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Foreword

Otuke Local Government appreciates the great importance attached to the production of the Budget. This is a process of identifying and costing of the key priorities with their sources of funding. This year's Draft Budget is the second for the newly created District of Otuke .Its constrained though addresses all the key PEAP areas. The implementation of the budget is expected to improve greately as the District Population has all settled back to their homes. However the district is faced with some challenges as other newly created Districts, this draft budget is based on the IPFs allocated to the District by the MoFPED for this current financial year(2012/2013). The greater percentage of the budget is being funded by the Central Government Grants and little Donor support as yet. The District local revenue base remains low. We also wished to note that the 50% flexibility for the northern region to finance unfunded priorities and other planned activities is a welcomed provisions but has not been applied in this Budget due to resource constraints to fund the various sector priorities.

Hon. Benson Ogwang Ogoo District Chairperson

Executive Summary

Revenue Performance and Plans

	2011	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	85,638	53,410	117,877	
2a. Discretionary Government Transfers	977,635	571,908	1,098,893	
2b. Conditional Government Transfers	6,995,631	5,965,787	7,104,902	
2c. Other Government Transfers	1,204,108	1,368,573	2,556,440	
3. Local Development Grant	175,142	678,033	393,005	
4. Donor Funding	10,000	33,194	155,608	
Total Revenues	9,448,154	8,670,905	11,426,726	

Revenue Performance in 2011/12

The cumulative revenue received by end of June was shs: 8,670,905,000= out of the planned shs: 9,448,154,000= giving the overall performance of 92%. The perfromance was less than the projected because 8% of the revenues were not received because some sources like the Unconditional- wage did not perform as expected and also the sub-counties did not remit the share of Local revenues(35%) to the Higher Local Government because of political interferences.

Planned Revenues for 2012/13

The district plans to receive shs: 11,426,726,000= compared to shs: 9,448,154,000= for last financial year. As noted in the table above, although the overall budget has increased, there are some revenues sources that have reduced tremendously and others have increased. The Conditional Government Transfers has been increased from 6,995,631,000= in FY 2011/12 to 7,104,902,000= in 2012/13. However under this, there are other grants which has been reduced like NAADS which reduces from 818,524,000= in FY 2011/12 to 605,015,000= in 2012/13 and Unconditional grant non-wage being reduced from 228,121,000= for last financial year to 218,442,000= for this financial year. As noted from Other Government Transfers, there has been an increase from 1,204,108,000= in FY 2011/12 to 2,2556,440,000= in 2012/13, this is because of unspent balance of LGMSD- support to Northern Uganda which was received at the end of FY 2011/12 and NUSAF2 funds which used to be under Lira but Otuke now remaining autonomous. In the Discretionary Gov't Transfers, there is an increase from 977,635,000= in FY 2011/12 to 1,098,893,000= in 2012/13, this is because Urban UCG Non-wage increases from 31,281,000= to 53,973,000=, Urban UCG wage from 114,646,000= to 120,378,000= and District UCG wage from 573,796,000=to 684,581,000= in FY 2011/12 and 2012/13 respectively. However, there is a slight increase in this FY's Local Revenue, that is to say, local revenue has been projected to increase from 85,638,000= for last financial year to 117,877,000= in FY 2012/13. This is because the district Expects to increase enforcement on Local Service Tax and as well as application fees which are projected to increase from 7,973,000= to 17,000,00= and 2,400,000= to 42,725,000= respectively. Also Conditional Gov't Transfers also increases from 6,995,631,000= in FY 2011/12 to 7,104,902,000= in 2012/13 because there has been increases in Primary teachers' salaries from 2,003,791,000= to 2,136,085,000=, PHC wage from 796,431,000= to 811,208,000=, Agric.ext salaries from 22,431,000= to 26,925,000= and DSC Chairs' salaries from 18,000,000= to 23, 400,000= in FY 2011/12 and 2012/13 respectively. Local Development Grant also increased from 175,142,000= in FY 2011/12 to 393,005,000= in 2012/13 because of the PRDP being included under this grant to support the LG especially under Administraion department. Furthermore, the LGs also expects an increase in donor funding from UGX. 10,000,000= to 155,608,000= in 2012/13. This is due to an increament in the number of Donors who have expressed their desire to support the LG in various sectors. These include; UNICEF, WHO, ALREP and

Expenditure Performance and Plans

	2011/	12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	536,261	304,693	2,442,390	
1b Multi-sectoral Transfers to LLGs	294,676	130,976	0	
2 Finance	123,699	77,318	135,466	

Executive Summary

	2011	1/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
3 Statutory Bodies	317,404	255,957	427,214
4 Production and Marketing	952,607	892,192	792,486
5 Health	1,646,745	1,247,373	1,746,096
6 Education	3,988,350	3,097,036	3,761,042
7a Roads and Engineering	780,665	389,438	1,293,185
7b Water	536,904	369,861	466,305
8 Natural Resources	34,708	19,732	52,255
9 Community Based Services	149,168	104,929	153,920
10 Planning	61,168	38,817	111,654
11 Internal Audit	25,798	0	44,713
Grand Total	9,448,154	6,928,323	11,426,726
Wage Rec't:	4,132,143	3,432,250	4,396,170
Non Wage Rec't:	1,487,119	1,313,781	2,001,042
Domestic Dev't	3,818,892	2,179,999	4,873,906
Donor Dev't	10,000	2,293	155,608

Expenditure Performance in 2011/12

The cumulative actual expenditure by end of June was 6,928,323,000= out of the annual planned 9,448,154,000=, giving a performance of 73%. The actual expenditure from wage was 3,524,786,000= out of planned 4,132,143,000=,Non wage 856,067,000=out of planned 1,487,119,000=, Domestic dev't 2,545,177,000= out of planned 3,818,892,000= and Donor 2,293,000= out of planned 10,000,000=.The under expenditure was because of not all the capital development projects have been completed during the second half since the procurement process delayed and affected some of the construction works which are now on going. However, the recurrent expenditures have been met with some excesses under Administration, Council and Finance department in some items like inland travel, allowances and fuel.

Planned Expenditures for 2012/13

The district plans to spend 11,426,726,000= in FY 2012/13 compared to 9,448,154,000= for FY 2011/12. The planned expenditure for FY 2012/13 has been increased due to an increase in the IPFs for NUSAF2 which increases from 0= to 1,019,593,296=. However, other expenditure areas have increased like wage which increases from 4,132,143,000= to 4,396,170,000=, Non wage from 1,487,119,000= to 1,630,645,000= and donor from 10,000,000= to 155,608,000=. The expenditure areas will include: Paying of staff salaries, meeting all the daily office requirements, completing the construction of the administration block extension, installing solar at the district headquaters, rehabilitating all LLGs, supplying 1000 desks to primary schools, constructing 2 teachers' houses, renovating 18 classrooms, completing OPDS for HCIIs, completing Maternity wards, supplying furniture and medical equipments to 5 HCs, procuring 4 motorcycles and one vehicle, renovating the district administration block at the district, construction/renovation of administration block & extension staff at subcounties and subcounty chiefs' houses, funding of NUSAF2 sub-projects and recruiting more staff. There has been changes under education and health where much attension is put towards completion/renovation/rehabilitation than new projects, supply of desks has been increased even.

Challenges in Implementation

Administration: low revenue base, some posts are vacant and some staff are in acting appointment, high demand for training and late releases of funds. Finance: low local revenue collection and poor assessment of taxable property. Statutory Bodies: difficulty in retention of staff, late releases of funds especially ex-gratia and gratuity of the elected leaders. Production: inadequate staffing at all levels, unclear policies on extension. Health: community participation is low, deliveries in health facilities is low and cold chain maintenance is poor due to frequent breakdown in fridges. Education: inadequate instructional materials, desks, games and sports equipments, inability of parents to provide basic needs, inregular and untimely release of funds. Roads & Engineering: delayed procurement and lack of a sense of ownership by the communities. Water: inadequate capacity of contractors and inadequate staff for supervision of construction works. Natural Resources: Fuel wood misuse, wetland degradation and lack of work equipment like

Executive Summary

vehicle for the department. Community Based Services: staff in sub-counties have limited motivation, inadequate skill to initiate, manage and handle groups towards development, brief case NGOs duplicating similar work in the district. Planning Unit::lack of transport, irregular power supply and limited office space . Internal Audit: Lack of transport and delay in facilitation .

A. Revenue Performance and Plans

	201	1/12	2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	85,638	53,410	117,877
Land Fees	22	0	22
Other licences	1,200	246	1,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	180	0	180
Registration of Businesses	360	0	360
Miscellaneous		14583.723	15,000
Market/Gate Charges	35,054	0	38,054
Park Fees	240	0	240
Local Hotel Tax	2,000	0	2,000
Inspection Fees	480	0	12
Agency Fees	35,645	33648	
Business licences	84	0	84
Application Fees	2,400	0	42,725
Local Service Tax	7,973	4932.5	18,000
2a. Discretionary Government Transfers	977,635	571,908	1,098,893
Equalisation Grant	29,791	27409	1,000,000
District Unconditional Grant - Non Wage	228,121	228120	218,442
District Equalisation Grant	220,121	0	21,519
Transfer of Urban Unconditional Grant - Wage	114,646	0	120,378
Urban Unconditional Grant - Non Wage	31,281	31280	53,973
Transfer of District Unconditional Grant - Wage	573,796	285099	684,581
2b. Conditional Government Transfers	6,995,631	5,965,787	7,104,902
Conditional transfer for Rural Water	376,232	357419	441,198
Conditional Grant to Women Youth and Disability Grant	5,256	4835	4,927
Conditional Grant to Urban Water	0	1707	556.561
Conditional Grant to SFG	686,668	540444	556,561
Conditional Grant to Secondary Salaries	500,088	443438	485,952
Conditional Grant to Secondary Education	300,984	192954	259,836
Conditional Grant to Primary Salaries	2,003,791	1683968	2,136,085
Conditional Grant to Primary Education	196,069	180383	213,028
Conditional Grant to PHC Salaries	796,431	683273	811,208
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,368	44016	71,880
Conditional Grant to PHC - development	463,082	355132	279,150
Conditional transfers to DSC Operational Costs	32,089	29521	23,113
Conditional Grant to PAF monitoring	16,171	14878	48,816
Conditional Grant to NGO Hospitals	18,121	15911	17,821
Conditional Grant to Functional Adult Lit	5,598	5152	5,402
Conditional Grant to DSC Chairs' Salaries	18,000	10500	23,400
Conditional Grant to District Natural Res Wetlands (Non Wage)	6,826	4708	15,828
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288	1,372
Conditional Grant to Agric. Ext Salaries	22,431	5607	26,925
Conditional Grant for NAADS	818,524	818524	605,015
Conditional Grant to PHC- Non wage	47,989	42136	47,989
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	55710	107,640
Conditional transfers to School Inspection Grant	6,796	6252	7,071
Conditional transfers to Special Grant for PWDs	10,512	9671	10,287
Roads Rehabilitation Grant	403,778	381239	721,515

A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	25,591	26305	78,120
Sanitation and Hygiene	21,000	18439	21,000
Conditional transfers to Production and Marketing	35,194	32377	83,764
2c. Other Government Transfers	1,204,108	1,368,573	2,556,440
PLE Top UP	5,500	0	
MIAAIF		0	10,000
Medical Supplies by NMS	47,989	35991	47,989
МОН		0	343,360
NUSAF2		0	1,019,593
INCOME GENERATION GRANT(MoGLSD)		0	3,000
Road Maintenance-Uganda Road Fund	264,742	187767	525,293
CDD Top Up Fund	18,132	0	
Unspent balances – Conditional Grants	773,911	1049245	
Unspent balances – Other Government Transfers		9500	564,169
Unspent balances – UnConditional Grants	78,834	86070	
Global Fund		0	43,036
ALREP	12,000	0	
Income Generation Grant for Women	3,000	0	
3. Local Development Grant	175,142	678,033	393,005
LGMSD (Former LGDP)	175,142	678033	393,005
4. Donor Funding	10,000	33,194	155,608
MDA		1880	
Global Fund (Malaria Grant)		0	43,036
WHO		0	22,300
War Child Holland	10,000	0	10,000
PACE		2283	7,800
ALREP		0	6,732
UNICEF		29031	65,740
Total Revenues	9,448,154	8,670,905	11,426,726

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The cumulative local revenue realised was shs: 53,410,000= out of the planned shs:85,638,000= giving a performance of 62%. The balance of 38% was not realised due to political interference in revenue collection and none remmittance of 35% of local revenue collected to the district by LLGs.

(ii) Central Government Transfers

The cumulative revenue from central government realised was shs: 8,584,301,000= out of the planned shs:9,352,516,000= giving a performance of 92%. The unrealised 8% was due to the balance of Unconditional grant Wage not being disbursed to the district and budget cut from PRDP.

(iii) Donor Funding

The cumulative revenue realised from the donor was shs:33,194,000= out of the planned shs:10,000,000= giving a performance of 332%. The over performance was due to funding received from UNICEF for immunization.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

Total Local Revenue has been projected to increase from 85,638,000= for last financial year to 117,877,000= in FY 2012/13. This is because the district Expects to increase enforcement on Local Service Tax and as well as application fees which are projected to increase from 7,973,000= to 17,000,00= and 2,400,000= to 42,725,000= respectively.

A. Revenue Performance and Plans

(ii) Central Government Transfers

The district plans to receive shs: 11,153,241,000= compared to shs: 9,352,516,000= for last financial year. As noted in the table above, although the overall budget has increased, there are some revenues sources that have increased tremendously and others have reduced. The Conditional Government Transfers has been increased from 6,995,631,000= in FY 2011/12 to 7,104,902,000= in 2012/13. However under this, there are other grants which has been reduced like NAADS which reduces from 818,524,000= in FY 2011/12 to 605,015,000= in 2012/13 and Unconditional grant non-wage being reduced from 228,121,000= for last financial year to 218.442.000= for this financial year. As noted from Other Government Transfers, there has been an increase from 1.204.108.000= in FY 2011/12 to 2,556,440,000= in 2012/13, this is because unspent balance of LGMSD- support to Northern Uganda which was received at the end of FY 2011/12 and NUSAF2 funds which used to be under Lira but Otuke now remaining autonomious. In the Discretionary Gov't Transfers, there is an increase from 977,635,000= in FY 2011/12 to 1,098,893,000= in 2012/13, this is because Urban UCG Non-wage increases from 31,281,000= to 53,973,000=, Urban UCG wage from 114,646,000= to 120,378,000= and District UCG wage from 573,796,000=to 684,581,000= in FY 2011/12 and 2012/13 respectively. Conditional Gov't Transfers also increases from 6,995,631,000= in FY 2011/12 to 7,104,902,000= in 2012/13 because there has been increases in Primary teachers' salaries from 2,003,791,000= to 2,136,085,000=, PHC wage from 796,431,000= to 811,208,000=, Agric.ext salaries from 22,431,000= to 26,925,000= and DSC Chairs' salaries from 18,000,000= to 23, 400,000= in FY 2011/12 and 2012/13 respectively. Local Development Grant also increased from 175,142,000= in FY 2011/12 to 393,005,000= in 2012/13 because of the PRDP being included under this grant to support the LG especially under Administraion department.

(iii) Donor Funding

The district also expects an increase in donor funding from UGX. 10,000,000= in FY 2011/12 to 155,608,000 in FY 2012/13=. This is due to an increament in the number of Donors who have expressed their desire to support the district in various sectors. These include; UNICEF, WHO, ALREP and PACE..

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	2011/12 2012/13	
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	364,704	246,971	613,087
District Unconditional Grant - Non Wage	35,964	52,564	50,654
Equalisation Grant	3,348	5,065	
Multi-Sectoral Transfers to LLGs			175,633
Transfer of District Unconditional Grant - Wage	243,292	155,265	368,303
Unspent balances - UnConditional Grants	60,464	20,464	
Locally Raised Revenues	20,181	12,602	18,497
Conditional Grant to PAF monitoring	1,455	1,011	
Development Revenues	171,557	627,966	1,829,303
Unspent balances - Conditional Grants	76,018	25,018	
District Unconditional Grant - Non Wage	61,178	0	
Equalisation Grant	17,443	20,344	
LGMSD (Former LGDP)	16,918	582,604	235,501
Multi-Sectoral Transfers to LLGs			1,025,319
Unspent balances – Other Government Transfers		0	546,965
District Equalisation Grant		0	21,519
Total Revenues	536,261	874,937	2,442,390
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	364,704	246,971	613,087
Wage	243,292	89,909	488,682
Non Wage	121,412	157,061	124,405
Development Expenditure	171,557	57,722	1,829,303
Domestic Development	171,557	57722.209	1,829,303
Donor Development	0	0	0
Total Expenditure	536,261	304,693	2,442,390

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive revenue of shs: 2,442,390,000= compared to shs: 536,261,000= for last financial year. The increase is due to increase in district UCG wage being increased from 243,292,000= to 368,303,000=, LGMSD increased from 16,918,000= to 235,501,000= and District EG from 20,791,000,000= to 21,519,000 in FY 2011/12 and 2012/13 respectively and also unspent balance of 546,965,000= from other Gov't transfers (LGMSD-Support to Northern Uganda). Multi-sectoral transfers including NUSAF2 increased from 0= to 1,200,952,000=. However, District UCG non-wage decreased from 97,142,000,000= to 50,654,000= and local revenue from 20,181,000= to 18,497,000= in FY 2011/12 and 2012/13 respectively. The sources of revenue will include; PRDP,Equalisation grat, unconditional grant and local revenue which shall be used to finance recurrent activities such as travel expenses, allowances, fuel cost, printing, stationary and photocopying, maintenance of machines and equipments, contract staff salaries, medical bills, telecomunication, bank charges and development such as procurement of Motor vehicles/Cycles, solar panels, laptop computer, completion of administration block at District H/qtr, Construction/completion/renovation of administration blocks, Extension staff houses and sub-county chief's houses.

(ii) Summary of Past and Planned Workplan Outputs

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

Workplan 1a: Administration							
•	output	Line June	oucpus				
Function: 1381 District and Urban Administration							
Function Cost (UShs '000)	536,261	304,693	2,442,390				
Cost of Workplan (UShs '000):	536,261	304,693	2,442,390				

Planned Outputs for 2012/13

The department plans to procure one Double cabin pickup and three motorcycles and completion/renovation of administration block at District H/qtr, Construction/completion/renovation of administration blocks, Extension staff houses at subcounties and sub-county chief's houses under development expenditures and employee cost which includes sfaff salaries, travele cost,fuel,medical and burial expenses staff wellfare, telecomunication, small office equipments and general maintenance of machines and equipment under recurrent plans.

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

Provision of solar system to the administration by GIZ

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

1. Lack of transport facilities

It is difficult to supervise and monitor projects given the lack of transport facilities and poor roads

2. Inadequate office accommodation

The district inherited the Sub-County headquarters which is incomplete and also small.

3. Lack of electricity

The district is not connected to the national electricity grid and the district relies on diesel run generator which is costly to maintain. This makes timely production of reports very cumbersome.

Workplan 1b: Multi-sectoral Transfers to LLGs

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	206,994	83,435	
District Unconditional Grant - Non Wage	45,567	43,567	
Equalisation Grant	9,000	2,000	
Urban Unconditional Grant - Non Wage	31,281	31,280	
Transfer of Urban Unconditional Grant - Wage	114,646	0	
Locally Raised Revenues	6,500	6,588	
Development Revenues	87,682	47,541	
LGMSD (Former LGDP)	87,682	47,541	
Total Revenues	294,676	130,976	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	206,994	83,435	0
Wage	114,646	0	0
Non Wage	92,348	83,435	0
Development Expenditure	87,682	47,541	0
Domestic Development	87,682	47541.254	0
Donor Development	0	0	0
Total Expenditure	294,676	130,976	0

Workplan 1b: Multi-sectoral Transfers to LLGs

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	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	294,676	130,976	0
	Cost of Workplan (UShs '000):	294,676	130,976	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.

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Workplan 2: Finance

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	123,699	77,318	134,663	
District Unconditional Grant - Non Wage	22,402	38,641	40,436	
Multi-Sectoral Transfers to LLGs			15,832	
Transfer of District Unconditional Grant - Wage	80,708	21,325	68,730	
Unspent balances - UnConditional Grants	10,000	12,467		
Locally Raised Revenues	9,619	4,399	9,664	
Conditional Grant to PAF monitoring	970	486		
Development Revenues			803	
Multi-Sectoral Transfers to LLGs			803	

Workplan 2: Finance				
Total Revenues	123,699	77,318	135,466	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	123,699	77,318	134,663	
Wage	80,708	34,469	68,730	
Non Wage	42,991	42,848	65,933	
Development Expenditure	0	0	803	
Domestic Development	0	0	803	
Donor Development	0	0	0	
Total Expenditure	123,699	77,318	135,466	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive shs: 135,466,000 compared to shs: 123,699,000= for last financial year. The increase is due to multi-sectoral transfers being increased from 0= to 16,635,000=, UCG non-wage has been increased from 22,402,000= in 2011/12 to 40,436,000= in 2012/13. However there has been a reduction in district UCG wage from 80.708,000= in FY 2011/12 to 68,730,000= in 2012/13. The sources will come from: unconditional grant and local revenue which shall be used to finance recurrent activities such as travel expenses, allowances, fuel cost, printing, stationary and photocopying, maintenance of machines and equipments, medical bills, telecomunication & bank charges

(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	24/08/2011	3-2-2012	30/09/2013
Value of LG service tax collection	7,973	1309123	7973
Value of Hotel Tax Collected	2,000	0	50
Value of Other Local Revenue Collections	31,755	20294821	31755
Date of Approval of the Annual Workplan to the Council	15th june	19/04/2012	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	14/06/2011	19/04/2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	30th sept.	30/09/2011	30/09/2013
Function Cost (UShs '000)	123,699	77,318	135,466
Cost of Workplan (UShs '000):	123,699	77,318	135,466

Planned Outputs for 2012/13

We plan to meet employee cost plus opertional expenses which includes payment of salaries, allowances travelling cost, wellfare, telecomunication, small office equipments and general maintenance of machines and equipment under recurrent plans

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

No NGO, Donor or Central Government intervention is expected by the department

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

- 1. Inadequate office space, furniture & equipments
- 2 New staff have joined the department and are sharing 1 small office also acting as the store for records. The filling cabinets are not enough & there is only one lap top computer to be shared.

Workplan 2: Finance

2. Staffing gaps

The department has neither a substantially appointed Chief Finance Officer nor a senior Finance Officer. The current Head is the recently appointed Principal Internal Auditor on assignment of duties.

3. Poor revenue mobilization

This is due to bad politics, negative attitudes and fewer staff and lack of capacity at LLG

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	311,804	255,957	427,214
Multi-Sectoral Transfers to LLGs			24,107
Conditional transfers to DSC Operational Costs	32,089	29,521	23,113
Conditional transfers to Salary and Gratuity for LG ele	107,640	55,710	107,640
District Unconditional Grant - Non Wage	22,959	52,731	30,436
Conditional transfers to Contracts Committee/DSC/PA	25,591	26,305	78,120
Locally Raised Revenues	16,944	24,717	48,184
Conditional Grant to PAF monitoring	4,043	2,022	
Other Transfers from Central Government		0	20,334
Unspent balances - UnConditional Grants	15,170	10,435	
Conditional transfers to Councillors allowances and E:	69,368	44,016	71,880
Conditional Grant to DSC Chairs' Salaries	18,000	10,500	23,400
Development Revenues	5,600	0	
Unspent balances - Conditional Grants	5,600	0	
otal Revenues	317,404	255,957	427,214
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	311,804	255,957	427,214
Wage	120,960	82,680	131,040
Non Wage	190,844	173,277	296,174
Development Expenditure	5,600	0	0
Domestic Development	5,600	0	0
Donor Development	0	0	0
otal Expenditure	317,404	255,957	427,214

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive shs: 427,214,000= compared to shs: 317,404,000= for last financial year. The increase is due to increase in DSC chairmans' salaries which increases from 18,000,000= to 23,400,000=, local revenue from 16,944,000= to 48,184,000=, Conditional transfer to Contract Committee/DSC/PAC from 25,591,000= to 78,120,000=, District UCG non- wage from 22,595,000= to 30,436,000=, other government transfers (MoH) from 0= to 20,334,000=, multi-sectoral transfers from 0= to 24,107,000= and Ex-Gratia salaries from 69,368,000= to 71,880,000= in 2011/12 and 2012/13 respectively. However, there has been a decrease in DSC operational costs which reduces from 32,089,000= in 2011/12 to 23,113,000= in 2012/13. The sources will come from; unconditional grant,Conditional releases from Boards and Commissions and local revenue which shall be used to finance recurrent activities such as travel expenses,allowances,fuel cost,printing, stationary and photocopying, maintenance of machines and equipments,contract staff salaries,medical bills,telecomunication,allowances,bank charges and development such as procurement of laptop computer and assesories and furniture.

(ii) Summary of Past and Planned Workplan Outputs

Workplan 3: Statutory Bodies

	20	2012/13	
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	0	200
No. of Land board meetings	6	2	8
No.of Auditor Generals queries reviewed per LG	120	1	120
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	317,404	255,957	427,214
Cost of Workplan (UShs '000):	317,404	255,957	427,214

Planned Outputs for 2012/13

The department plannes to procure furnitures, lap top under development expenditure and employee cost which includes payment of contract sfaff salaries, allowances travelling cost, wellfare, telecomunication, allowances, small office equipments and general maintenance of machines and equipment under recurrent plans.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Staff recruitment to be partially handled by both GIZ and OPM

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

1. Inadequate funds

This caused by low local revenue base in the District

2. Lack of computers for data management

this has caused poor record keeping, lost of information and delays in producing final findings by PAC members.

3. Late release

The money comes at the end of the quarter and released less the budget expecialy Ex-Gratia

Workplan 4: Production and Marketing

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	80,086	77,476	101,973	
Multi-Sectoral Transfers to LLGs			200	
Conditional Grant to Agric. Ext Salaries	22,431	5,607	26,925	
Conditional Grant to PAF monitoring	485	242		
Conditional transfers to Production and Marketing	15,837	14,569	15,194	
District Unconditional Grant - Non Wage	3,444	8,933	4,565	
Locally Raised Revenues	1,255	300	1,450	
Other Transfers from Central Government	7,906	7,905	10,000	
Transfer of District Unconditional Grant - Wage	26,400	37,593	43,639	
Unspent balances - UnConditional Grants	2,327	2,327		
Development Revenues	872,522	836,332	690,513	
Conditional transfers to Production and Marketing	19,357	17,808	68,570	

orkplan 4: Production and Mo	irkeiing		
Donor Funding		0	6,732
Locally Raised Revenues	22,355	0	
Other Transfers from Central Government	12,000	0	10,196
Unspent balances - Conditional Grants	286	0	
Conditional Grant for NAADS	818,524	818,524	605,015
tal Revenues	952,607	913,808	792,486
		710,000	172,400
Breakdown of Workplan Expenditures: Recurrent Expenditure	80,086	81,268	
Breakdown of Workplan Expenditures:	,	,	101,973 70,564
Breakdown of Workplan Expenditures: Recurrent Expenditure	80,086	81,268	101,973
Breakdown of Workplan Expenditures: Recurrent Expenditure Wage	80,086 48,831	81,268 45,344	101,973 70,564
Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage	80,086 48,831 31,255	81,268 45,344 35,925	101,973 70,564 31,409
Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure	80,086 48,831 31,255 872,522	81,268 45,344 35,925 810,924	101,973 70,564 31,409 690,513

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive shs: 792,486,000= compared to shs: 952,607,000= from last financial year. The decrease is due to a reduction in the IPF from NAADS being tramendiously reduced from 818,524,000= in 2011/12 to 605,015,000= in 2012/13. However, District UCG wage is increased from 26,400,000= to 43,639,000=, others transfers from CG from 7,906,000= to 10,000,000=, multi-sectoral transfers from 0= 200,000= and NUSA 2 from 0= to 10,195,933= in 2012/13. Sources of revenue includes: Conditional grant Agric. Extension salary = 26,925,000, Distict unconditional grant-wage =43,639,000, Unconditional grants=4,565,630, Production and Marketing Grant = 33,764,000, LR=1,449,669,PRDP=50,000,000, NAADS,=605,015,000, Other transfer from Central Government (Avian Infuenza surveillence) = 10,000,000 and ALREP = 6,732,000 tatalling to 782,090,299=

Expenditure: District production office=80,781,000,

Crop=11,467,000, Livestock= 70,387,000, Fisheries=7,011,000, Entomology= 3,634,400, Commercial= 3,793,000 and NAADS= 605,015,000.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	6	6	8
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	7083	14480	10235
No. of farmer advisory demonstration workshops	31	1	18
No. of farmers receiving Agriculture inputs	3359	1250	8326
Function Cost (UShs '000)	849,867	801,074	605,215

Function: 0182 District Production Services

Workplan 4: Production and Marketing

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Quantity of fish harvested	1500KG per eight months per pond	0	5
No. of tsetse traps deployed and maintained	64	64	0
No. of Plant marketing facilities constructed		0	1
No. of livestock vaccinated		2000	13598
No. of livestock by type undertaken in the slaughter slabs	156	0	360
No. of fish ponds construsted and maintained	2	0	1
No. of fish ponds stocked	2	0	5
Function Cost (UShs '000) Function: 0183 District Commercial Services	102,741	91,118	183,478
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>0</i> 952,607	<i>0</i> 892,192	3,793 792,486

Planned Outputs for 2012/13

Livestock disease surveillance in 31 parishes, procurement of 10 male boer goats, submission of 12 PACE reports, Purchase of fuel oils and lubricants, participation in workshops and seminars, purchace of stationeries printing and binding, telecomunication for DVO, Collection analysis and reporting of agricultural data. Crop pest and disease surveillence. Developing the marketing linkage of selected crops. Monitoring and supervision of SACCOS operations. Farmer training on fish pond construction and general pond management. Procurement of office furniture and equipments, Tsetse fly surveillance, procurement of KTB beehives, coordinating departmental activities by DPMO, motorcycle ,maintenance, support to food security farmers suypport market oriented farmers, support commercialising farmers, monitoring and reviews, technical auditing, process auditing, support to farmers forum, contracting service providers, contracts for DNCs and SNCs,

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

ALREP shall provide 4 motorcycle to the department, MAAIF will support Livestock disease surveillance through the AHIP project and construction of production office at Ogor subcounty by ALREP, construction of permanent cattle crushes in Olilim, Ogor, Okwang and Orum subcounties under ALREP

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

1. Late and inadequate release of funds, the unpredictable budget cuts

This affects implementation of activities since agricultural activities are time bound due to dependece on rain fed agriculture and the District is under recovery and therefore needs more funding than the Districts that have been relatively stable

2. Unclear polices on extension workers recruitment.

Policy of decentralisation has delinked the district from the center. Policy on recruitment of extension is not clear since there is no structure for subcounties and not all farmers are registered with NAADS.

3. Inadequate capacity to run the department

inadequate staffing, No office space, furniture and office equipments, No transport facilities.

Workplan 5: Health

UShs Thousand	2011	/12	2012/	13	
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months of the state of the stat	Work	plan	5: .	Health
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	Approved	Outturn by	Approved
	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	915,714	784,314	1,301,036
Multi-Sectoral Transfers to LLGs			3,952
Conditional Grant to PHC- Non wage	47,989	42,136	47,989
Conditional Grant to PHC Salaries	796,431	683,273	811,208
District Unconditional Grant - Non Wage	3,444	2,369	4,565
Conditional Grant to PAF monitoring	485	242	
Locally Raised Revenues	1,255	300	1,450
Conditional Grant to NGO Hospitals	18,121	15,911	17,821
Other Transfers from Central Government	47,989	40,083	414,051
Development Revenues	731,031	813,132	445,060
Unspent balances - Conditional Grants	267,949	424,806	
Donor Funding		33,194	129,998
LGMSD (Former LGDP)		0	21,447
Multi-Sectoral Transfers to LLGs			14,465
Conditional Grant to PHC - development	463,082	355,132	279,150
Cotal Revenues	1,646,745	1,597,446	1,746,096
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	915,714	873,421	1,301,036
Wage	796,431	683,273	811,208
Non Wage	119,283	190,148	489,828
Development Expenditure	731,031	373,952	445,060
Domestic Development	731,031	371659.295	315,062
Donor Development	0	2,293	129,998
Total Expenditure	1,646,745	1,247,373	1,746,096

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive 1,746,096,000= compared to 1,646,745,000= for FY 2011/12. The increase has been due to increase in other government transfers from 47,989,000= to 414,051,000=, LGMSD from 0= to 21,447,000 and multi-sectora transfer from 0= to 3,952,000=. However, there has been a reduction in PHC development which reduces from 463,082,000= to 279,150,000=. Also PHC wage has increased from 796,431,000= in 2011/12 to 811,208,000= in 2012/13. The sources of funds will include: Local Revenue ,Conditional transfer to PHC Non wage, Conditional transfer to PHC Wage ,Conditional transfers to NGO Non Wage Hospital ,District PHC Development , District PHC Development (PRDP) and Unconditional grant Wage & Non-Wage. Areas of expenditure will include: Completion of OPDs & Maternity Wards, Payment of staff salaries, conducting quarterly support supervision & monitoring to LLUs, health promotion and sanitation services, disease surveillances, DHT meetings,staff training and appraisal, purchase of projector and office furntures, repair of vehicles, inland travel, Supply of solar and medical equipments, providing basics health care services at LLUs, Construction of 3 units of two stance VIP latrine, Transfer of funds to LLUs, submission of periodic health reports, preparation of health workplans and budgets, conducting mass measles, polio & routine immunisations and HIV/AIDS counselling/ARTs services.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	2	0	0
No of OPD and other wards constructed (PRDP)	5	0	3
Value of medical equipment procured		0	10
Value of medical equipment procured (PRDP)	47989000	0	
Number of inpatients that visited the Govt. health facilities.	4231	3856	6354
No. and proportion of deliveries conducted in the Govt. health facilities	2015	11892	3541
%age of approved posts filled with qualified health workers	80%	32	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%	99	99
No of healthcentres constructed	2	0	
No of healthcentres constructed (PRDP)	0	5	2
No of healthcentres rehabilitated (PRDP)	1	0	
No of staff houses constructed (PRDP)	2	0	
No of maternity wards constructed		0	1
No of maternity wards constructed (PRDP)	1	0	2
Value of essential medicines and health supplies delivered to nealth facilities by NMS	10	34524000	4
Value of health supplies and medicines delivered to health facilities by NMS		34524000	47989
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		32	
No. and proportion of deliveries in the District/General nospitals		3858	
Number of total outpatients that visited the District/ General Hospital(s).		930	
Number of inpatients that visited the NGO hospital facility	10400	4774	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2340	573	
Number of outpatients that visited the NGO hospital facility	24675	975	
Number of outpatients that visited the NGO Basic health acidities	3417	1830	4521
Number of inpatients that visited the NGO Basic health acidities	1946	649	2001
No. and proportion of deliveries conducted in the NGO Basic nealth facilities		364	2013
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		513	6231
Number of trained health workers in health centers	80	32	80
No.of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	51054	33079	55231
Function Cost (UShs '000)	1,646,745	1,247,373	1,746,096
Cost of Workplan (UShs '000):	1,646,745	1,247,373	1,746,096

Planned Outputs for 2012/13

OPDs & Maternity Wards Completed, staff salaries Paid, support supervision & monitoring to LLUs conducted,

Workplan 5: Health

projector and office furntures purchased, vehicle repaired, inland travel paid, solar and medical equipments supplied, health care service delivery Conducted, 3 units of two stance VIP latrine constructed, health promotion and sanitation services, disease surveillances, DHT meetings, staff training and appraisal done, funds to LLUs transferred, periodic health reports submitted, health workplans and budgets prepared, mass measles, polio & routine immunisations and HIV/AIDS counselling/ARTs services conducted.

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

UNICEF, THETA and ACF are complementing in some areas like immunisation, nutrition, medical equipments and safe water provision

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

1. Deliveries in health facilities being low

Poor access (Distance) to health facilities that conduct deliveries, TBAs still conducting deliveries, few midwifes in health facilities.

2. Cold Chain Maintenance

No trained Cold chain technician, frequent breakdown in fridges, lack of tools for repairs, lack of fridges in new health centres

3. InadequateSupport supervision

This is because of lack of vehicle for the District Health Office transport.

Workplan 6: Education

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,063,155	2,550,711	3,132,773
Unspent balances - UnConditional Grants	5,000	35,000	
District Unconditional Grant - Non Wage	3,443	3,141	4,565
Conditional Grant to Secondary Salaries	500,088	443,438	485,952
Locally Raised Revenues	1,255	300	1,450
Multi-Sectoral Transfers to LLGs			7,200
Other Transfers from Central Government	5,500	0	
Transfer of District Unconditional Grant - Wage	39,744	5,033	17,586
Conditional transfers to School Inspection Grant	6,796	6,252	7,071
Conditional Grant to Secondary Education	300,984	192,954	259,836
Conditional Grant to Primary Salaries	2,003,791	1,683,968	2,136,085
Conditional Grant to PAF monitoring	485	242	
Conditional Grant to Primary Education	196,069	180,383	213,028
Development Revenues	925,195	989,040	628,269
Conditional Grant to SFG	686,668	540,444	556,561
Multi-Sectoral Transfers to LLGs			40,260
Unspent balances - Conditional Grants	228,527	448,596	
Donor Funding	10,000	0	10,000
LGMSD (Former LGDP)		0	21,447

Workplan 6: Education			
Total Revenues	3,988,350	3,539,751	3,761,042
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,063,155	2,717,416	3,132,773
Wage	2,543,623	2,450,926	2,639,623
Non Wage	519,532	266,490	493,150
Development Expenditure	925,195	379,621	628,269
Domestic Development	915,195	379620.619	618,269
Donor Development	10,000	0	10,000
Total Expenditure	3,988,350	3,097,036	3,761,042

Department Revenue and Expenditure Allocations Plans for 2012/13

The department shall receive 3,761,042,000= compared to 3,988,350,000= for FY 2011/12. The decrease is due to a reduction in the grant to secondary education which reduces from 300,984,000= to 259,836,000 and secondary teachers' salaries from 500,088,000= to 485,952,000=. However, Primary teachers' salaries increased from 2,003,791,000=to 2,136,085,000=, LGMSD from 0= to 21,447,000=, multi-sectoral transfers from 0= to 47,460, UCG Non-wage from 3,443,000= to 4,565,000= and UPE from 196,069,000= to 213,028,000= in 2011/12 and 2012/13 respectively. Other sources include the following: Unconditional grant Wage, Parimary & Secondary teachers' salaries, SFG ,PRDP, Inspection grant, USE Capitation grant, UPE, unconditional grant non-wage and local revenue. These shall be used to meet the daily sec tor demands and construct teacher' houses, latrines, supply desks and renovate classrooms using PRDP, LGMSD and SFG

(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			
No. of classrooms constructed in UPE (PRDP)		0	2
No. of classrooms rehabilitated in UPE (PRDP)		0	6
No. of latrine stances constructed	16	0	5
No. of latrine stances constructed (PRDP)		0	2
No. of teacher houses constructed		0	2
No. of teacher houses rehabilitated		0	3
No. of teacher houses constructed (PRDP)	6	6	4
No. of primary schools receiving furniture	300 -Three seater	0	4
No. of primary schools receiving furniture (PRDP)	20	0	8
No. of teachers paid salaries	524	545	544
No. of qualified primary teachers	568	545	544
No. of pupils enrolled in UPE	27985	27683	29653
No. of student drop-outs	104	179	50
No. of Students passing in grade one	200	166	2000
No. of pupils sitting PLE	1522	412	1823
No. of classrooms constructed in UPE	2 classroom	0	
No. of classrooms rehabilitated in UPE		0	4
Function Cost (UShs '000)	3,135,582	2,540,783	3,000,846

Function: 0782 Secondary Education

Workplan 6: Education

1			
	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	85	70	85
No. of students passing O level		654	546
No. of students sitting O level		964	598
Function Cost (UShs '000)	801,072	504,025	745,788
Function: 0783 Skills Development			
Function Cost (UShs '000)	0	0	7,612
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	60	45	60
No. of secondary schools inspected in quarter		9	5
No. of inspection reports provided to Council		3	4
Function Cost (UShs '000)	51,696	52,228	6,796
Cost of Workplan (UShs '000):	3,988,350	3,097,036	3,761,042

Planned Outputs for 2012/13

The department plans to: construct teacher' houses, supply desks and renovate classrooms using PRDP, LGMSD and SEG

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

War Child Holland, UNICEF and Welt Henger are complementing the sector in different many and ways

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

1. Absentism in schools

Most teachers don't stay at schools due to lack of house, herefore they find it very easy to absent from duty

2. Irrigular and untimely release of funds

These lead to the failure or late implementation of some planned activities.

3. Inability of parents to provide basic needs for their children.

This could be due to the effect of rebel activities and interrnal war in which some properties were destroyed and others were 100ted thus, many parents ran into object poverty,

Workplan 7a: Roads and Engineering

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	331,899	205,885	353,855	
Other Transfers from Central Government	264,742	175,770		
District Unconditional Grant - Non Wage	3,444	3,082	4,565	
Multi-Sectoral Transfers to LLGs			550	
Roads Rehabilitation Grant		0	324,682	
Transfer of District Unconditional Grant - Wage	62,784	26,491	22,609	
Locally Raised Revenues	687	300	1,450	
Conditional Grant to PAF monitoring	242	242		

Expenditure	780,665	389,438	1,293,185
Donor Development	0	0	0
Domestic Development	448,766	94549.06	939,329
Development Expenditure	448,766	94,549	939,329
Non Wage	269,115	275,707	331,247
Wage	62,784	19,182	22,609
Recurrent Expenditure	331,899	294,889	353,855
Breakdown of Workplan Expenditures:	/80,003	399,280	1,293,185
tal Revenues	780,665	599,286	1,293,185
Other Transfers from Central Government		0	525,293
Unspent balances – Other Government Transfers	,	0	17,203
Unspent balances – Conditional Grants	12,162	12,162	
Roads Rehabilitation Grant	403.778	381,239	396,833
LGMSD (Former LGDP)	32,826	0	
Development Revenues	448,766	393,401	939,329

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive 1,293,185,000= compared to 780,665,000= for FY 2011/12. The increase is from URF which increases from 0 to 525,293,000=, Road Rehabilitation Grant from 403,778,000= to 721,515,000= and unspent balance of 17,203,000= from other gov't transfers (LGMSD- support to Northern uganda). However, there has been a reduction in District UCG wage which decreases from 62,784,000= to 22,609,000=. Other sources of funding includes:- PRDP,ROAD REHABILITATION GRANT,LOCAL REVENUE,UNCONDITIONAL GRANT NON WAGE AND WAGE,OTHER TRANSFERS(URF) and DANIDA and plans to spend it on :- Routine and Periodic maintenance,payment of;- salaries,allowances,cost of monitoring and road committee operations, workshops and seminars, cost of mapping and surveying district roads,cost of fuel and other lubricants,cost of vehicles and plants maintenance,purchase of;- 2 motor cycles,office furniture,stationary, 256 pcs of culverts and their installation,lightening arresters and solar and also meeting invsestment services and bank charges.

(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 Roads					
Length in Km of District roads routinely maintained			363		
Length in Km of District roads periodically maintained	0 km				
Length in Km of District roads maintained. (PRDP)	331km	0	0		
Length in Km. of rural roads constructed	6 km	0	0		
Length in Km. of rural roads rehabilitated		0	45		
Function Cost (UShs '000)	780,665	389,438	1,293,185		
Cost of Workplan (UShs '000):	780,665	389,438	1,293,185		

Planned Outputs for 2012/13

Swamp filling of Okee River, Community access roads interventions, Rehabilitation of Oboko p/s - Aler road, Low cost sealing of Otuke Tc network, purchase of culverts, fuel for operational costs, preparation for Low cost sealing trial project and transfers to LLGs, and routine maintenance will cover the entire district road network of 362.4 km and Town Council Network of 34.1km, 758.5 km of CARs will be handled by the subcounties using 22 million transfers from URF through the district. Unfortunately, 22 million only covers 44 kilometers of CARs leaving 714.5 km un attended!

Workplan 7a: Roads and Engineering

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

WFP shall complement in opening some 19km road length

- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Late release of funds and budget cuts

Funds are released late without regard to planned activitiy. Last year for example, 50 million of RRP funds were not released hence affecting last years budget hence reason for rolling over projects

2. Lack of a sense of ownershhip by the communities

The communities believe that the roads are made for and by the government hence lack of sence of ownership

3. Inadequate Funding

Otuke district was underpopulated during census of 2002 due to insurgency and the population has surged approx. 10 fold as people return to their ancestoral homes hence a hitch on service provisions. More so a lot of maintenance backlog exist.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	21,810	21,717	25,107
District Unconditional Grant - Non Wage		1,571	
Conditional Grant to PAF monitoring	242	0	
Multi-Sectoral Transfers to LLGs			4,107
Sanitation and Hygiene	21,000	18,439	21,000
Locally Raised Revenues	568	0	
Conditional Grant to Urban Water	0	1,707	0
Development Revenues	515,094	496,082	441,198
Conditional transfer for Rural Water	376,232	357,419	441,198
Unspent balances - Conditional Grants	138,862	138,663	
Total Revenues	536,904	517,799	466,305
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	21,810	12,765	25,107
Wage		0	0
Non Wage	21,810	12,765	25,107
Development Expenditure	515,094	357,096	441,198
Domestic Development	515,094	357095.582	441,198
Donor Development	0	0	0
Total Expenditure	536,904	369,861	466,305

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expect to receive 466,305,000= compared to 536,904,000= in FY 2011/12. The last years' budget was high because of unspent balance was was included in it. However, conditional transfer for rural water increased from 376,232,000= to 441,198,000= and multi-sectoral transfers from 0= to 4,107,000= in 2011/12 and 2012/13 respectively. The revenue source is Water and Sanitation Conditional Grant. Areas of expenditures includes: Bore hole drilling and installations, borehole rehabilitations, construction of VIP latrines, formation ,training & follow up of water user committees, maintenance of vehicle and computers, purchase of office furnitures, scale up of community led

Workplan 7b: Water

total sanitations(CLTS), office operations, fuel and lubricants, conducting of radio talk shows, monitoring, supervision, planning, coordination and mnagement.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	55	13	10
No. of water points rehabilitated	10	5	5
% of rural water point sources functional (Gravity Flow Scheme)		86	0
No. of water pump mechanics, scheme attendants and caretakers trained	23	0	0
No. of public sanitation sites rehabilitated	1	0	2
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	17	21	
No. Of Water User Committee members trained	170	116	
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	
No. of public latrines in RGCs and public places	2	0	1
No. of deep boreholes drilled (hand pump, motorised)	20	13	15
No. of deep boreholes rehabilitated	10	0	8
No. of supervision visits during and after construction	4	0	23
No. of water points tested for quality	55	0	23
Function Cost (UShs '000) Cost of Workplan (UShs '000):	536,904 536,904	369,861 369,861	466,305 466,305

Planned Outputs for 2012/13

The district will continue to provide safe water points and rehabilitate broken down boreholes to increase our coverage from 58% to63% and functionality. All the associated software activities shall be implemented to put in place mechanism for sustainability. Hardware activities allocated 70% of budget and part of it shall be used to procure a vehicle for the Water sector. Sanitation hardware 5%, software activities 8%, Borehole rehabilitation 11% and DWO operation 6% of 376,232,000=(DWSCG) On top of the total, 21,000,000 shs has been earmarked for only sanitation software activities.

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

ACF and Global water are complementing some activities under the sector

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

- 1. •Lack of community ownership Spirit by the Community
- •Lack of community ownership of water sources despites regular sensitization of the communities on their roles and responsibilities towards maintenance of their water sources. This has negative impact on the functionality of our water sources.

Workplan 7b: Water

- 2. •Lack of transport and office space
- •This affect monitoring ,supervision and coordination of the activities under implementations. There is no office space for the department and this makes it difficult for keeping of documents and day to day running of office work.
- 3. •Poor road network
- •Poor roads and inaccessibility in other areas is affecting operation.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	34,708	19,732	48,040	
Conditional Grant to PAF monitoring	485	242		
District Unconditional Grant - Non Wage	1,148	2,334	3,044	
Multi-Sectoral Transfers to LLGs			3,100	
Transfer of District Unconditional Grant - Wage	22,272	8,589	25,101	
Unspent balances - UnConditional Grants	3,559	3,559		
Locally Raised Revenues	418	300	966	
Conditional Grant to District Natural Res Wetlands	6,826	4,708	15,828	
Development Revenues		0	4,216	
LGMSD (Former LGDP)		0	4,000	
Multi-Sectoral Transfers to LLGs			216	
otal Revenues	34,708	19,732	52,255	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	34,708	19,732	48,040	
Wage	22,272	8,485	25,101	
Non Wage	12,436	11,246	22,938	
Development Expenditure	0	0	4,216	
Domestic Development	0	0	4,216	
Donor Development	0	0	0	
Total Expenditure	34,708	19,732	52,255	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive 52,255,000= compared to 34,709,000= for FY 2011/12. The increase is due to an increase in wage which increases from 22,272,000= to25,101,000, multi-sectoral transfers from 0= to 3,100,000=. Revenue for recurrent expenditure include: General staff salaries = Shs. 25,101,000, Conditional Grants to ENR - Wetlands (Non Wage) = Shs. 5,828,000=, District Unconditional grants Shs.3,044,000=, Local Revenue of Shs. 966,000=, LGMSD, Shs. 4,000,000= and PRDP support to Environment, Shs. 10,000,000= amounting to total of Shs.48,939,000. which constitute 0.52% of the total district budget. The expenditures are as follows: District Natural Resource Management Services Shs.29,352,000=, Tree planting and Afforestation, Shs.4,000,000=, River bank and Wetland restoration, Shs,2,761,000 Sstakeholder Environment training and sensitisation, Shs. 2,327,000=, PRDP-Stakeholder Environment training and sensitisation, Shs.5,967,000=, PRDP - Environment enforcement, Shs.4,032,000=

(ii) Summary of Past and Planned Workplan Outputs

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

Workplan 8: Natural Resources			
•	outputs	Ena June	outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys undertaken	30	7	
Area (Ha) of trees established (planted and surviving)		0	16
Number of people (Men and Women) participating in tree planting days		0	100
No. of monitoring and compliance surveys/inspections undertaken	20	0	
No. of Water Shed Management Committees formulated	7	10	
No. of Wetland Action Plans and regulations developed	7	7	2
No. of community women and men trained in ENR monitoring	1	0	30
Function Cost (UShs '000)	34,708	19,732	52,255

Planned Outputs for 2012/13

District Natural Resource office run effectively. 16Ha of degraded vegetation around all the sub county HQs restored. Degraded sections of 2 wetland systems restored and protected. The capacity of the 30 Local Environment Committees in the sub counties built on ENR laws and regulations. The knowledge of 6 communities in the sub counties promoted on ENR management. 8 monitoring and enforcement of environmental laws carried at sub counties.

34,708

19,732

52, 255

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

Catchment Based Approach to Integrated Water Resources Mnanagement by IUCN. Partner for Resellience -Climate Proof Disaster Risk Reduction by CARE International in Uganda.Resolving land dispute on wetlands and communal grazing land by Land and Equity Movement of Uganda (LEMU)

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

1. Inadequate technical backstopping from the centre

Cost of Workplan (UShs '000):

Officals from the Ministry of Water and Environment do not carry out regular technical backstopping.

2. Financial and other logistical constraints

There is no office space for the department. Lands, Wetlands and Environment do not have any means of transport. Field tools such as cameras, GPS are not available. The department receive 0.52% of the district budget which cannot implement planned activi.

3. Weak institutional arrangement for ENR management.

The institution of LEC at sub county, Parish and village levels if they are there do not know their roles in ENR management havelittle capacity to execute these roles.

Workplan 9: Community Based Services

UShs Thousand	usand 2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	85,999	51,760	111,329	
Transfer of District Unconditional Grant - Wage	44,796	22,876	67,364	
Conditional Grant to PAF monitoring	485	242		
Conditional Grant to Community Devt Assistants Non	1,402	1,288	1,372	
Unspent balances - UnConditional Grants	1,818	1,818		
Multi-Sectoral Transfers to LLGs			10,467	

tal Expenditure	149,168	104,929	153,920
Donor Development	0	0	8,878
Domestic Development	63,169	53168.7	33,713
Development Expenditure	63,169	53,169	42,591
Non Wage	41,203	41,706	43,964
Wage	44,796	10,055	67,364
Recurrent Expenditure	85,999	51,761	111,329
Breakdown of Workplan Expenditures:			
tal Revenues	149,168	104,930	153,920
District Unconditional Grant - Non Wage	3,500	3,500	
Unspent balances - Other Government Transfers	30,229	9,500	
Other Transfers from Central Government		0	3,000
LGMSD (Former LGDP)	29,440	40,170	30,713
Donor Funding		0	8,878
Development Revenues	63,169	53,170	42,591
Conditional Grant to Women Youth and Disability Gra	5,256	4,835	4,927
Conditional transfers to Special Grant for PWDs	10,512	9,671	10,287
District Unconditional Grant - Non Wage	12,296	5,578	10,544
Locally Raised Revenues	837	300	966
Conditional Grant to Functional Adult Lit	5,598	5,152	5,402
Other Transfers from Central Government	3,000	0	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive 153,920,000= compared to 149,168,000= for FY 2011/12. The increase is due to an increase in donor funding being increased from 0= to 8,878,000=, multi-sectoral transfers from 0= to 10,467,000=, UCG wage from 44,796,000= to 67,364,000= and other transfers from central gov't from 0= to 3,000,000=. However, UCG none- wage which decreases from 12,296,0000= to 10,287,000. The Department expects to receive fund from: Local Revenue ,Special grant for PWDs,Conditional transfer to FAL ,Conditional transfer to community development workers ,Conditional transfers to Women,Youth and Disability and Unconditional grant Wage & Non- Wage. Areas of expenditures will includes: Payment of staff salaries, office operations, purchase of small office equipments, organisations of national day Celebrations, Purchase of Stationery, conducting Day of African Child, Resttlement of Cihldren,Conducting Proficiency tests, Monitoring and supervision,Holding youth council meetings,Training on roles and responsibilities of the Youth council,Mobilisation and identification of the groups, training, monitoring and supervision of the PWD groups,Holding of Women council meetings and Support to community groups under CDD funds

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1081 Community Mobilisation and Empowerment				
No. of children settled	40	11	42	
No. of Active Community Development Workers	7	3	3	
No. FAL Learners Trained	350	156	400	
No. of children cases (Juveniles) handled and settled	70	0	70	
No. of Youth councils supported	7	2	7	
No. of assisted aids supplied to disabled and elderly community	50	0	12	
No. of women councils supported	7	3	7	
Function Cost (UShs '000)	149,168	104,929	153,920	

Workplan 9: Community Based Services

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	149,168	104,929	153,920

Planned Outputs for 2012/13

Staff salaries paid, office operational, small office equipments purchased, national day Celebrations organised, Stationery Purchased, Day of African Child conducted, Cihldren Resttled, Proficiency tests Conducted, Monitoring and supervision Conducted, youth council meetings held, Youth trained on their roles and responsibilities, Mobilisation and identification of the groups done, monitoring and supervision of the PWD groups conducted, Women council meetings held and community groups under CDD funds supported.

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

World Vision is complementing the sector by conducting some peace building trainings and War Child Holland on child protection activities

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

1. Inadequate office equipments

The department lacks equipments like computers, printers, projectors and this affect the performance in the department.

2. Inadequate office space

The department staff shares one room as an office for three saff at district level while at LLGs some officers do not have office space like Ogor, Orum and Olilim sub-counties.

3. Lack of transport

There is no means of transport that can be used by staff in the department to reach the communities and handle emergencies eg child protection.

Workplan 10: Planning

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	52,892	31,243	103,422	
District Unconditional Grant - Non Wage	8,184	10,109	16,740	
Transfer of District Unconditional Grant - Wage	30,700	7,927	32,551	
Unspent balances - UnConditional Grants	5,000	0		
Locally Raised Revenues	3,346	3,300	5,315	
Conditional Grant to PAF monitoring	5,662	9,907	48,816	
Development Revenues	8,276	7,718	8,232	
LGMSD (Former LGDP)	8,276	7,718	8,232	

Vorkplan 10: Planning			
Total Revenues	61,168	38,961	111,654
B: Breakdown of Workplan Expenditur	·es:		
Recurrent Expenditure	52,892	31,099	103,422
Wage	30,700	7,927	32,551
Non Wage	22,192	23,172	70,871
Development Expenditure	8,276	7,718	8,232
Domestic Development	8,276	7718.3	8,232
Donor Development	0	0	0
Total Expenditure	61,168	38,817	111,654

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department expects to receive shs: 111,654,000= compared to shs: 61,168,000= for last financial year. The increase is due to centralising PAF grant under Planning Unit which increases from 5,662,000= to 48,816,000=in 2012/13 and also District UCG wage being increased from 30,700,000= to 32,551,000= in 2012/13. Sources of revenue includes:Local Revenue, Unconditional Grant- Wage & Non- wage, Conditional Transfers to PAF Monitoring and LGMSD for; Monitoring(5%), Investment Service Costs(5%) & retooling(5%). Areas of expenditures will include: Travel expenses, allowances, fuel cost, printing, stationary and photocopying, maintenance of machines and equipments, staff salaries, medical bills, telecomunication, bank charges, data collection, review/update of DDP, monitoring of projects and development such as procurement of furnitures.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	15	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (UShs '000) Cost of Workplan (UShs '000)	61,168 61 168	38,817 38,817	111,654 111,654

Planned Outputs for 2012/13

we expect to receive revenue from the sources such as unconditional grant, PAF monitoring grant, LGMSD and local revenue which shall be used to finance recurrent activities such as travel expenses, allowances, fuel cost, printing, stationary and photocopying, maintenance of machines and equipments, staff salaries, medical bills, telecomunication, bank charges, data collection, review/update of DDP, monitoring of projects and development such as procurement of furnitures.

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

Star-E (NUMAT) is complementing the sector through data collection and analysis, UBOS will complement the Unit in conducting population and housing census.

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

1. Lack of transport equipments

There is no trasport like a motor cycle or vehicle in the department making it difficult to move and monitor all the projects in the sub-counties.

Workplan 10: Planning

2. Inadequate office space

The department has only one small office which accommodates three satff and it is inconveniencing.

3. Inadequate funding

The Department has got no Central grant directly allocated to and hence complete reliance on Local Revenue and Unconditional grant which are limited and shared by all the Departments.

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	25,798	4	44,713	
District Unconditional Grant - Non Wage	1,148	0	4,565	
Transfer of District Unconditional Grant - Wage	23,100	0	38,698	
Locally Raised Revenues	418	4	1,450	
Conditional Grant to PAF monitoring	1,132	0		
Development Revenues		4		
District Equalisation Grant		4		
Total Revenues	25,798	8	44,713	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	25,798	0	44,713	
Wage	23,100	0	38,698	
Non Wage	2,698	0	6,015	
Development Expenditure	0	0	0	
Domestic Development	0	0	O	
Donor Development	0	0	O	
Total Expenditure	25,798	0	44,713	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive 44,713,000= compared to 25,798,000 for FY 2011/12. The increase is due to increase in District UCG- wage which increases from 23,100,000= to 38,698,000= and Non-wage from 1,148,000= to 4,565,000= in FY2011/12 and 2012/13 respectively. We expect to receive revenue from the sources such as unconditional grant, and local revenue which shall be used to finance recurrent activities such as travel expenses, allowances, fuel cost, printing, stationary and photocopying, medical bills, telecomunication & bank charges.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	52	0	60
Date of submitting Quaterly Internal Audit Reports	4	15/04/2012	31/10/2012
Function Cost (UShs '000)	25,798	0	44,713
Cost of Workplan (UShs '000):	25,798	0	44,713

Workplan 11: Internal Audit

Planned Outputs for 2012/13

Due to inadequate fuds, we plan to incurr recurrent expenditutes only. These shall include employee cost and operating expenses which includes payment of sfaff salaries, allowances, medical, death and incapacity costs, travelling cost, telecomunication, small office equipments and fuel, oils and lubricants

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

No NGO, Donor or Central Government direct intervention to this sector

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

1. Inadequate Funding

The amount of funds allocated to the department is inadequate for effective and efficient operations. For instance the sector requires a Lap Top computer to enable timely production of reports and for confidentiality purpose.

2. Inadequate Office Accommmodation & lack ofoffice facilities & equipmen

Internal Audit shares office space with finance. Lacks furniture and office equipments like computer for data processing and timely report production

3. Understaffing in the department.

Two auditors were recrutited, however, the Principal Internal Auditor has been assigned the duties of the Chief Finance Officer leaving a gap in the sector.

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:

Procure 1sofa set,8carpets,16 cutains,60reams of computer paper,20small office equipment.Review and endorse11 departmental workplans, Compile and submit 4 progress reports, Paid 60 staff salaries. Service, repair and maintain 1photocopier,2printers and 3 computers, 1 modem. Handle 4cases,Pay 4 funeral expenses ,Make 60 oordination trips(36kla,12Lira,12Gulu),Purchase monthly fuel(12). Recommend for recruitment, Confirmation, promotion and discipline of staff to the DSC.Handle staff motivation in office.Service,repair and maintain 2motor vehicles,

1motorcyle,1generator,1mower,3 minor office repairs, compound and office cleaning.

Stationery, fuel, lubricants Procured.11 departmental workplans reviewed and endorsed,4 progress reports Compiled and submitted, 120 staff salaries Paid. 1 motor vehicle,1 generator,1photocopier,2printers and 3 computers Serviced,repaired and maintained, 1 modem serviced. 4cases handled 4 funeral expenses paid .60 coordination trips(36kla,12Lira,12Gulu) made.recruitment. Confirmation, promotion and discipline of staff to the DSC Recommended.staff motivation in office Handled.,3 minor office repairs made, compound and office cleaned.

Total	338,272	Total	216,962	Total	415,416	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	8,000	Domestic Dev't	7,840	Domestic Dev't	3,057	
Non Wage Rec't:	86,980	Non Wage Rec't:	119,213	Non Wage Rec't:	44,056	
Wage Rec't:	243,292	Wage Rec't:	89,909	Wage Rec't:	368,303	

Output: Human Resource Management

Non Standard Outputs:

1,054 Staffs Perforamance appraisals made for primary school teachers and other local gov't staffs. 100 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and displinary cases prepared and submitted to DSC. 100 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and displinary cases received and implemented. One Dstrict leave roster prepared and submitted to CAO.

1.054 Staffs Perforamance appraisals made for primary school teachers and other local gov't staffs. 100 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and displinary cases prepared and submitted to DSC 100 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and displinary cases received and implemented. One Dstrict leave roster prepared and submitted to CAO.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,600	Non Wage Rec't:	14,069	Non Wage Rec't:	6,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,600	Total	14,069	Total	6,800

Workpla	in Outputs
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		2011			2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
Output: Capacity Building f	or HLG						
Availability and implementation of LG capacity building policy and plan	0		0		0		
No. (and type) of capacity building sessions undertaken	12 (District and LLGs, Career development courses (UMI, IUIU, LDC). Generic training models, mentoring activities (departments and S/counties); and Needs assessment activities at District and LLGs.)			12 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)			
Non Standard Outputs:	Four quarterly progress of CBG prepared and submachor CAO, Planning unit, Fia MoLG.	nitted to			Four quarterly progres CBG prepared and sul CAO, Planning unit, I MoLG.	omitted to	
	One trainining needs ass report prepared for FY 2 distributed to the distric committee and CAO	011/12 and	1		One trainining needs a report prepared for FY distributed to the distr committee and CAO	2011/12 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	19,057	Domestic Dev't	13,457	Domestic Dev't	17,501	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	19,057	Total	13,457	Total	17,501	
Output: Supervision of Sub	County programme imple	ementation	ı				
%age of LG establish posts filled	4 (Conduct 4 monitoring supervisions and mentor (technical) at the Distric (6 sub counties monitors S/C, Olilim S/C, Ogor S S/C, Adwari S/C, Otuke	ing t and LLGs ed Orum /C,Okwans			0		
Non Standard Outputs:					Sub-County programm	nes supervised	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	ŭ.	4,000	
	Domestic Dev't	0	Domestic Dev't	0	ŭ.	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,000	
Output: Public Information	Dissemination						
Non Standard Outputs:	1. Display of public notices (160 copies) on notices boards at 5 sector heads offices; 6 LLGs offices of: Olilim S/C; Ogor S/C; Okwang S/C; OtukeT.C; Adwari S/C and Orum S/C 3. Procure One(1) Digital camera.		departments, statio s lubricants procurec g produced and subn computers/printers repaired, internet a subsrciption fee pa		Informations gathered departments, stationer lubricants procured, reproduced and submitt computers/printers set repaired, internet and subsrciption fee paid allowances paid for in	nery, fuel and l, reports nitted, serviced and nd telephone id and	
	Wage Rec't:	0	Wage Rec't:	0	•	0	
	ŭ						
	Non Wage Rec't:	2,402	Non Wage Rec't:	3,128	Non Wage Rec't:	3,400	

W	or	kp!	lan	U	ut	tpi	uts

		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)			
. Administration	i								
	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	2,402	Total	3,128	Total	3,400			
Output: Records Managem	ent								
Non Standard Outputs:	Procure 2 bookshelves,1table,1of 4 office chairs	Procure 2 bookshelves,1table,1office desk and							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,060	Non Wage Rec't:	0			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	1,000	Total	1,060	Total	0			
Output: Procurement Servi	ces								
Non Standard Outputs:	1 Procurement plan pre FY2011/2012 and subn CAO's office,MoFPED,PPDA district council; 4 procurement reports submited to the CAO's office,MoFPED,PPDA district council 150 local purchase ord per year 3 advertisement made.Procure,Two(2) l sheves for PDU and tw	ited to the IGG, and prepared an IGG, and ers prepared ockable book	d ok		1 Procurement plan prepared for FY2012/2013and submitted to the CAO's office, MoFPED, PPDA, IGG, and district council; 4 procurement and evaluation reports prepared and submitted to the CAO's office, MoFPED, PPDA, IGG, MoLG and district council 150 local purchase orders preparer year 3 advertisement made. 4 Evaluate committees paid.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	22,430	Non Wage Rec't:	19,591	Non Wage Rec't:	10,895			
	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	22,430	Total	19,591	Total	10,895			
2. Lower Level Services									
Output: Multi sectoral Trai	nsfers to Lower Local Go	vernments							
Non Standard Outputs:									
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	120,378			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	55,254			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,025,319			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	0	Total	0	Total	1,200,951			
3. Capital Purchases						, ,,,,,,,			
Output: Buildings & Other	Structures								
No. of solar panels purchased and installed	()		()		()				
No. of existing administrative buildings rehabilitated	0		0		0				
No. of administrative buildings constructed	0		0		()				

Workpl	an O	utp	uts
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		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)		
a. Administration	;						
Non Standard Outputs:	Construct 1 office exter and maintain the office		r		1 office block extensi district headquarters Administarion blocks staff houses and Sub- houses constructed/re Adwari, Okwang, Ol- sub-counties rolled o	completed, s, Extension county chiefs enovated at ilim and Orun	
	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	93,000	Domestic Dev't	24,334	Domestic Dev't	540,227	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	93,000	Total	24,334	Total	540,227	
Output: PRDP-Buildings &	Other Structures						
No. of administrative buildings constructed	0		0		()		
No. of existing administrative buildings rehabilitated	0		()		1 (Administration blo Completed/renovated		
No. of solar panels purchased and installed	0		0		0		
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	61,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Vehicles & Other T	Total	0	Total	0	Total	61,000	
No. of motorcycles purchased	()		0		0		
No. of vehicles purchased	()		0		0		
Non Standard Outputs:	Procure 1 motorvehicle, 1 motorcycle. Procure 1 motorvehicle, 1 motorcycle.						
	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	51,500	Domestic Dev't	12,092	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	51,500	Total	12,092	Total	0	
Output: PRDP-Vehicles & C	Other Transport Equipm	ent					
No. of vehicles purchased	0	0			4 (1 Double cabin pickup and 3 motorcycles procured)		
No. of motorcycles purchased Non Standard Outputs:	0		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:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	142,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	142,000	

Vorkplan Outputs	·						
		201	1/12		2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
Output: Office and IT Equip	ment (including Software))					
No. of computers, printers and sets of office furniture purchased	0		0		0		
Non Standard Outputs:	Procure 1modem,1photocopier.Purchase 1office phone			4 computers and 4 printers p for Adwari, Okwang, Orum o Olilim Sub-counties (rolled of 2011/12)		Orum 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	9,600	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: PRDP-Office and IT	Total	0	Total	0	Total	9,600	
No. of computers, printers and sets of office furniture purchased	0	(20% Contribution for Solar system paid to GIZ and 2 laptop computers supplied to office of the District planner and ACAO.)					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Furniture and Fixtu	Total	0	Total	0	Total	15,000	
Non Standard Outputs:	res (ton Service Denvery)				80 chairs, 24 desks,14 4 notice boards procur Adwari, Okwang, Oru Sub-counties (rolled o	red for ım and Olili	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,600	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	15,600	
Finance							
unction: Financial Manageme	nt and Accountability(LG)						
1. Higher LG Services							
Output: LG Financial Manag	gement services						
Date for submitting the Annual Performance Report	24/08/2011 (To the respectively). Ministries, Departments a	30/09/2013 (To the re Ministries, Departmer	•				

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

68,730

37,344

106,074

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

80,708

37,891

118,599

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

34,469

41,450

75,920

0

0

Wo	rkp	lan (Outp	outs
	_			

		2011/12		2012/13			
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Finance							
Output: Revenue Manageme	ent and Collection Services						
Value of Hotel Tax Collected	2,000 (office of the CFO)		0 (Nil Collection.)		50 (Office of the CFO))	
Value of Other Local Revenue Collections	31,755 (District)		25524325 (Other Local collected at the District headquarter.)		31755 (The office of the	ne CFO)	
Value of LG service tax collection Non Standard Outputs:	7,973 (office of the CFO)		1424623 (Local Govt S collected at the District		7973 (Revenue mobili the LLGs)	zed from all	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,048	Non Wage Rec't:	4,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	1,048	Total	4,500	
Output: Budgeting and Plan	ning Services					*	
Date for presenting draft Budget and Annual workplan to the Council	14/06/2011 (District Coun	ncil Hall)	28/06/2012 (At the Dist Hall.)	trict Counci	1 15/06/2013 (District H	leadquarter)	
Date of Approval of the Annual Workplan to the Council	15th june (District H/Q)	te (District H/Q) 30/08/2012 (At the District Cour Hall)		trict Counci	ncil 30/08/2013 (Budget confrence conducted & budget produced.)		
Non Standard Outputs:	ш. в.	•	ш Б.	0	ш Б.	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,600	Non Wage Rec't:	350	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't Total	0 1,600	Donor Dev't Total	0 350	Donor Dev't Total	0 5,000	
Output: LG Expenditure ma		1,000	Totat	330	10141	3,000	
Non Standard Outputs:	ingement Services				Quarterly financial rep submitted.	orts/retuns	
	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:	1,757	
	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	1,757	
Output: LG Accounting Ser	vices						
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	30th sept. (District H/Q)		30/09/2012 (Office of t General)	he Auditor	30/09/2013 (Final according produced & submitted of the Auditor General	to the office	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,500	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	

2011/12

2012/13

Non Standard Outputs:

Output: Multi sectoral Transfers to Lower Local Governments

orkplan Output	3					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription
Finance						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,832
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	803
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	16,635
Statutory Bodies						
unction: Local Statutory Bodie	es					
1. Higher LG Services						
Output: LG Council Admins	tration services					
Non Standard Outputs:					Pay salaries to Excom and Spe Advertisements, Small office eqipments, Stationery, LLG Gratia,travels inland,fuel and operation expenses met	
	Wage Rec't:	102,960	Wage Rec't:	73,680	Wage Rec't:	107,640
	Non Wage Rec't:	104,852	Non Wage Rec't:	74,291	Non Wage Rec't:	97,691
	Domestic Dev't	3,200	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	211,012	Total	147,971	Total	205,331
Output: LG procurement ma	anagement services					
Non Standard Outputs:					Advertising and control Committee meetings	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,300	Non Wage Rec't:	7,080	Non Wage Rec't:	5,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,300	Total	7,080	Total	5,300
Output: LG staff recruitmen	t services					
Non Standard Outputs:					Appointment of staff, promotion, recriutme workers, disciplinary, retirement, chairman's commission sitting al retainer fees, transpor other expenses paid a and office furnitures p	salary, lwances, t expenses a nd computer
	Wage Rec't:	18,000	Wage Rec't:	9,000	Wage Rec't:	23,400
	Non Wage Rec't:	32,089	Non Wage Rec't:	36,490	Non Wage Rec't:	43,447
	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	50,089	Total	45,490	Total	66,847
Output: LG Land manageme	ent services					
No. of land applications (registration, renewal, lease extensions) cleared	200 (District Lands off	fice)	0 (N/A)		200 (Survey equipme allowances, fuel purch Board office expenses	hased and la

Workplan Outputs

			201	1/12		2012/13		
		Approved Budget, Pla		Expenditure and Outp	aute by	Approved Budget, Pl	annad	
	UShs Thousand	Outputs (Quantity, De and Location)		end June (Quantity, Description and Locat		Outputs (Quantity, De and Location)		
3.	Statutory Bodies				·			
	No. of Land board meetings	6 (District Lands office)	0 (N/A)		8 (Stationery, allowan land board office runn met)		
	Non Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,036	Non Wage Rec't:	1,318	Non Wage Rec't:	58,036	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,036	Total	1,318	Total	58,036	
	Output: LG Financial Accoun							
	No. of LG PAC reports discussed by Council	4 (District Council Hall		0 (N/A)		4 (District Council ha	,	
	No.of Auditor Generals queries reviewed per LG	120 (Public Accounts office)				tor 120 (Meeting expenses met and lit reports produced and submitted) et		
	Non Standard Outputs:	Public Accounts office						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	9,856	Non Wage Rec't:	16,527	Non Wage Rec't:	15,749	
		Domestic Dev't	2,400	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	12,256	Total	16,527	Total	15,749	
	Output: LG Political and exe	cutive oversight						
	Non Standard Outputs:					Executive committee expenses, travel and t expenses for the Exec met	ransport	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,341	Non Wage Rec't:	11,153	Non Wage Rec't:	25,810	
		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	2,341	Total	11,153	Total	25,810	
	Output: Standing Committee	s Services					· · · · · · · · · · · · · · · · · · ·	
	Non Standard Outputs:					Sitting allowances and expenses met	l other	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	28,370	Non Wage Rec't:	26,419	Non Wage Rec't:	26,034	
		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	28,370	Total	26,419	Total	26,034	
-	2. Lower Level Services				-		*	
	Output: Multi sectoral Trans	fers to Lower Local Go	vernments					
	Non Standard Outputs:							
	Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:		
	Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't		Wage Rec't: Non Wage Rec't: Domestic Dev't		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 24,107 0	
	Non Standard Outputs:	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	24,107	

UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	lanned escription
Production and	Marketing					
unction: Agricultural Advisor						
1. Higher LG Services	<u>,</u>					
Output: Technology Promo	tion and Farmer Adviso	ry Services				
No. of technologies distributed by farmer type	6 (Otuke District NAA activites)	ADS Office	25 (Otuke District NA Okwang, Adwari, Ogo Olilim and Otuke Tow	or, Orum,	8 (Otuke District NA. activites)	ADS Office
Non Standard Outputs:	Okwang, Ogor, Adwa Olilim and Otuke Tow				Otuke District NAAD activites	OS Office
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	311,126	Domestic Dev't	213,219	Domestic Dev't	194,597
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	311,126	Total	213,219	Total	194,597
2. Lower Level Services						
Output: LLG Advisory Serv	vices (LLS)					
No. of farmers receiving Agriculture inputs			2536 (Otuke TC, Orur Olilim Subcounty, Og Okwang Subcounty ar Subcounty)	or Subcounty		
No. of farmer advisory demonstration workshops	31 (Otuke Town Coun Olilim, Ogor, Okwang subcounties.)		2 (ZARDI Ngetta) i		18 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwar subcounties.)	
No. of farmers accessing advisory services			n, 14494 (Otuke TC, Orum i Subcounty, Olilim Subcounty, Ogor Subcounty, Okwang Subcounty and Adwari Subcounty)			
No. of functional Sub County Farmer Forums	6 (Otuke Town Counc Olilim, Ogor, Okwang subcounties.)		6 (Otuke TC, Orum St Olilim Subcounty, Og Okwang Subcounty ar Subcounty)	or Subcounty	6 ()	
Non Standard Outputs:			•		Funds for NAADS ac available in Otuke To Orum, Olilim, Ogor, Adwari subcounties.	wn Council,
	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	538,741	Domestic Dev't	587,855	Domestic Dev't	410,418
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	538,741	Total	587,855	Total	410,418
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
•	Wasa Dagle	•	Wasa Daste	0	Wasa Daste	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	200
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	200
unction: District Production S	Total	0	Total	0	Total	200

2011/12

2012/13

1. Higher LG Services

Workplan Outputs

		2011		2012/13		
UShs Thousand	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)		
. Production and I	Marketing					
Output: District Production	Management Services					
Non Standard Outputs:	District Production Off	fice			Functional Production operational cost for N conducted	
	Wage Rec't:	48,831	Wage Rec't:	45,344	Wage Rec't:	70,564
	Non Wage Rec't:	5,431	Non Wage Rec't:	5,550	Non Wage Rec't:	3,485
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,196
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	6,732
	Total	54,262	Total	50,894	Total	90,977
Output: Crop disease control	and marketing					
No. of Plant marketing facilities constructed	0		0 (NA)		1 (Demonstration plot at Adwari, Town cour	
Non Standard Outputs:	ts: Crop pest and disease surveillence in Okwang, Adwari, Ogor, Olilim, Orum subcounties and Otuke Town council Collection, analysis and reporting agricultural data in Okwang, Adwari, Ogor, Olilim, Orum subcounties and Otuke Town council			Atending workshops, of tonor, Crop pest an surveillence in Okwar Ogor, Olilim, Orum s and Otuke Town council Collection, analysis a agricultural data in Ol Adwari, Ogor, Olilim subcounties and Otuk council	d disease ng, Adwari, ubcounties nd reporting kwang, Orum	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,266	Non Wage Rec't:	7,372	Non Wage Rec't:	5,402
	Domestic Dev't	12,000	Domestic Dev't	0	Domestic Dev't	6,065
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,266	Total	7,372	Total	11,467
Output: Livestock Health and	d Marketing					
No. of livestock by type undertaken in the slaughter slabs No of livestock by types using dips constructed	156 (At Orum Main M Most of the animals sla local breed) 0 (No functional dips i	aughtered are	local breed)		360 (At Orum Main M re Most of the animals s local breed) (No dip constructed)	
No. of livestock vaccinated	0		2000 (Vaccination not vaccine was not availal		13598 (Livestock dise surveillance Activities Adwari, Okwang, Ogo Orum subcounties and Council)	s carried out in or, Orum and
Non Standard Outputs:	Adwari, Okwang, Ogo Orum subcounties and Council		1		Boer goats (Male) pro distributed to 10 goats Adwari, Okwang, Og Orum subcounties and Council	s farmers in or, Orum and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,558	Non Wage Rec't:	14,081	Non Wage Rec't:	15,129
	Domestic Dev't	3,000	Domestic Dev't	3,000	Domestic Dev't	5,258
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,558	Total	17,081	Total	20,387

Workplan Outputs	Wor	kplan	Outp	outs
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	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)		
!.]	Production and I	Marketing						
ō	Output: Fisheries regulation							
(Quantity of fish harvested	1500KG per eight mont ()	ths per pond	1 0 (NA)		5 (5 fish ponds in Okw Adwari,Ogor, Orum, O Otuke Town Council s	Olilim and	
1	No. of fish ponds stocked	2 (In the Sub counties of and Adwari)	of Okwang	0 (Akwera dam yet to be procurement of fish fry		5 (In the Sub counties Olilim,Ogor, Okwang	,	
	No. of fish ponds construsted and maintained	2 (In the Sub counties of Olilim,Ogor, Okwang a		0 (No fish pond constru- fish fry will be used for Akwera dam)		1 (1 fish pond construc	cted in Olilim	
I	Non Standard Outputs:	Okwang, Adwari,Ogor, Orum, Olilim and Otuke Town Council		AKWCIA (IAIII)		Avialable fish statistics for Okwang, Adwari,Ogor, Orum, Olilim and Otuke Town Council		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,042	Non Wage Rec't:	3,771	Non Wage Rec't:	3,039	
		Domestic Dev't	3,600	Domestic Dev't	3,600	Domestic Dev't	3,972	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	6,642	Total	7,371	Total	7,011	
Ō	Output: Tsetse vector control	l and commercial insects	farm pron	notion				
I	No. of tsetse traps deployed and maintained	64 (In Orum, Adwari, Okwang,Olilim and Og Counties)		0 (NA) 0 (N		0 (Modern Bee keeping demonstrated in Ogor sub County)		
1	Non Standard Outputs: .In Orum, Adwar		on a Olilim			m		
1	34,440	and Ogor asaub Counti				Tsetse fly surveillance Orum, Adwari, Okwar Ogor sub Counties, Meeping demonstrated County	ng,Olilim and odern Bee	
1	July July Line Supulo	and Ogor asaub Countie		Wage Rec't:	0	Orum, Adwari, Okwar Ogor sub Counties, Me keeping demonstrated County	ng,Olilim and odern Bee	
	July July Live	and Ogor asaub Countie Wage Rec't:	es 0	Wage Rec't: Non Wage Rec't:		Orum, Adwari, Okwar Ogor sub Counties, Mokeeping demonstrated County Wage Rec't:	ng,Olilim and odern Bee in Ogor sub	
	34,000	and Ogor asaub Countie	es	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,519 0	Orum, Adwari, Okwar Ogor sub Counties, Me keeping demonstrated County	ng,Olilim and odern Bee in Ogor sub	
	3	and Ogor asaub Countie Wage Rec't: Non Wage Rec't:	0 3,635	Non Wage Rec't:	3,519	Orum, Adwari, Okwar Ogor sub Counties, Mekeeping demonstrated County Wage Rec't: Non Wage Rec't:	ng,Olilim and odern Bee in Ogor sub 0 1,519	
	3	and Ogor asaub Countie Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,635 0	Non Wage Rec't: Domestic Dev't	3,519 0	Orum, Adwari, Okwar Ogor sub Counties, Meeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't	ng,Olilim and odern Bee in Ogor sub 0 1,519 2,115	
	3. Capital Purchases	and Ogor asaub Countie Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,635 0	Non Wage Rec't: Domestic Dev't Donor Dev't	3,519 0 0	Orum, Adwari, Okwar Ogor sub Counties, Meeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ng,Olilim and odern Bee in Ogor sub 0 1,519 2,115 0	
		and Ogor asaub Countie Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,635 0 0 3,635	Non Wage Rec't: Domestic Dev't Donor Dev't	3,519 0 0	Orum, Adwari, Okwar Ogor sub Counties, Meeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ng,Olilim and odern Bee in Ogor sub 0 1,519 2,115 0	
<u>:</u>	3. Capital Purchases	and Ogor asaub Countie Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,635 0 0 3,635	Non Wage Rec't: Domestic Dev't Donor Dev't	3,519 0 0	Orum, Adwari, Okwar Ogor sub Counties, Meeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ng,Olilim and odern Bee in Ogor sub 0 1,519 2,115 0	
<u>:</u>	3. Capital Purchases Output: Office and IT Equip	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of	0 3,635 0 0 3,635	Non Wage Rec't: Domestic Dev't Donor Dev't Total	3,519 0 0 3,519	Orum, Adwari, Okwar Ogor sub Counties, Mekeeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ng,Olilim and odern Bee in Ogor sub 0 1,519 2,115 0 3,634	
- <u>- :</u>	3. Capital Purchases Output: Office and IT Equip	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of Wage Rec't:	0 3,635 0 0 3,635 re)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	3,519 0 0 3,519	Orum, Adwari, Okwar Ogor sub Counties, Mekeeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 1,519 2,115 0 3,634	
- <u>- :</u>	3. Capital Purchases Output: Office and IT Equip	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of Wage Rec't: Non Wage Rec't:	0 3,635 0 0 3,635 re)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	3,519 0 0 3,519	Orum, Adwari, Okwar Ogor sub Counties, Me keeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	og,Olilim and odern Bee in Ogor sub 0 1,519 2,115 0 3,634	
<u>:</u>	3. Capital Purchases Output: Office and IT Equip	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,635 0 0 3,635 re) ffice 0 0 3,455	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	3,519 0 0 3,519 0 0 3,250	Orum, Adwari, Okwar Ogor sub Counties, Me keeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total	0 1,519 2,115 0 3,634	
<u></u>	3. Capital Purchases Output: Office and IT Equip	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,635 0 0 3,635 re) ffice 0 3,455 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,519 0 0 3,519 0 0 3,250 0	Orum, Adwari, Okwar Ogor sub Counties, Me keeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't	0 1,519 2,115 0 3,634	
Ö	3. Capital Purchases Output: Office and IT Equipo	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,635 0 0 3,635 re) ffice 0 0 3,455	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	3,519 0 0 3,519 0 0 3,250	Orum, Adwari, Okwar Ogor sub Counties, Me keeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total	0 1,519 2,115 0 3,634	
Ö I	3. Capital Purchases Output: Office and IT Equip	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,635 0 0 3,635 ee) ffice 0 3,455 0 3,455	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,519 0 0 3,519 0 0 3,250 0	Orum, Adwari, Okwar Ogor sub Counties, Me keeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't	0 1,519 2,115 0 3,634	
G I	3. Capital Purchases Dutput: Office and IT Equipo Non Standard Outputs: Dutput: Specialised Machine	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ry and Equipment District Fisheries Office	0 3,635 0 0 3,635 ee) ffice 0 3,455 0 3,455	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	3,519 0 0 3,519 0 0 3,250 0 3,250	Orum, Adwari, Okwar Ogor sub Counties, Me keeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total	0 1,519 2,115 0 3,634	
G I	3. Capital Purchases Dutput: Office and IT Equipo Non Standard Outputs: Dutput: Specialised Machine	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ry and Equipment District Fisheries Office Wage Rec't:	0 3,635 0 0 3,635 ee) 7fice 0 3,455 0 3,455	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	3,519 0 0 3,519 0 0 3,250 0 3,250	Orum, Adwari, Okwar Ogor sub Counties, Meeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't:	0 1,519 2,115 0 3,634	
	3. Capital Purchases Dutput: Office and IT Equipo Non Standard Outputs: Dutput: Specialised Machine	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ry and Equipment District Fisheries Office Wage Rec't: Non Wage Rec't:	0 3,635 0 0 3,635 ee) 7fice 0 3,455 0 3,455	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	3,519 0 0 3,519 0 0 3,250 0 3,250	Orum, Adwari, Okwar Ogor sub Counties, Mekeeping demonstrated County 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 Wage Rec't: Non Wage Rec't: Non Wage Rec't:	0 1,519 2,115 0 3,634	
G I	3. Capital Purchases Dutput: Office and IT Equipo Non Standard Outputs: Dutput: Specialised Machine	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ry and Equipment District Fisheries Office Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,635 0 0 3,635 re) ffice 0 3,455 0 3,455	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	3,519 0 0 3,519 0 0 3,250 0 3,250	Orum, Adwari, Okwar Ogor sub Counties, Mekeeping demonstrated County Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Domestic Dev't Total	0 1,519 2,115 0 3,634	
G I	3. Capital Purchases Dutput: Office and IT Equipo Non Standard Outputs: Dutput: Specialised Machine	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar District Agricultural Of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ry and Equipment District Fisheries Office Wage Rec't: Non Wage Rec't:	0 3,635 0 0 3,635 ee) 7fice 0 3,455 0 3,455	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	3,519 0 0 3,519 0 0 3,250 0 3,250	Orum, Adwari, Okwar Ogor sub Counties, Mekeeping demonstrated County 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 Wage Rec't: Non Wage Rec't: Non Wage Rec't:	0 1,519 2,115 0 3,634	

2011/12

2012/13

Vorkplan Output	<u>S</u>							
2011/12 2012/13								
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descriptio and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)			
Production and	Marketing							
Output: PRDP-Abattoir cons	struction and rehabilitation							
No. of abattoirs constructed in Urban areas	0		0		1 (Abattoirs constructor Town Council)	ed at Otuke		
No. of abattoirs rehabilitated in Urban areas	0		0		0			
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	50,000		
unction: District Commercial , 1. Higher LG Services	Services							
Output: Enterprise Developm	nent Services							
No. of enterprises linked to UNBS for product quality and standards	()		0		0			
No of businesses assited in business registration process	0		0		0			
No of awareneness radio shows participated in	()		0		()			
Non Standard Outputs:					Farmers trained on ma	rketing skil		
	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:	1,426		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
0.4.4.0	Total	0	Total	0	Total	1,426		
	isation and Outreach Services							
No. of cooperatives assisted in registration	0		0		()			
No. of cooperative groups mobilised for registration	0		0		0			
No of cooperative groups supervised	0		0		9 (SACCOS and Coop activities in all sub commonitored)			
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,209		
	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	1,209		

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Office furnitures; a desk, a chair and a filing cabinet purchased at district H/Q

Wo	rkp	lan (Outp	outs
	_			

			_01	., . .			
UShs	Thousand	Outputs (Quantity, Description e		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
4. Production	and I	Marketing					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,158
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	1,158
5. Health							
Function: Primary He	althcare						
1. Higher LG Servio	ces						
Output: Healthcare	Managei	nent Services					
Non Standard Outp	uts:	Orum HCIV, Okwang HCIII, Okwongo HCII HCII, Barjobi HCII, B HCII,Alango HCII, Ar HCII, Ogwete HCII	, Atangwata arocok			Health workers paid ,quarterly support su monitoring to LLUs projector and office purchased, inland tra meetings, staff trains peroidic report subre surveillance, vehicle done, malaria contro NTD programme, in programme and HIV services conducted	pervision & s conducted, furntures avel done, DH7 g and appraisal hission, disease maintenance ol programme, nmunisation
		Wage Rec't:	796,431	Wage Rec't:	683,273	Wage Rec't:	811,208
		Non Wage Rec't:	14,633	Non Wage Rec't:	38,065	Non Wage Rec't:	380,114
		Domestic Dev't	3,839	Domestic Dev't	3,519	Domestic Dev't	2,000
		Donor Dev't	0	Donor Dev't	2,293	Donor Dev't	129,998
		Total	814,903	Total	727,150	Total	1,323,320

2011/12

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

U

()

6 (All over the District)

47989 (District stores)

2012/13

Value of health supplies and medicines delivered to health facilities by NMS

10 ()

()

59380132 (Value of essential medicines delivered to health

Total

health facilities by NMS)

facilities by NMS)

10 (Value of supplies delivered to

4 (vaccines, medicines and other

logistics supplied to health facilities)

medicines and health supplies delivered to health facilities by NMS Non Standard Outputs:

Value of essential

Wage Rec't: 0 Wage Rec't:

Non Wage Rec't: 47,989 Non Wage Rec't:

Domestic Dev't 0 Domestic Dev't

Donor Dev't 0 Donor Dev't

47,989

Total

 Wage Rec't:
 0

 Non Wage Rec't:
 47,989

 Domestic Dev't
 0

 Donor Dev't
 0

Total

47,989

0

0

0

48,851

48,851

Output: Promotion of Sanitation and Hygiene

Workplan Outputs	Wor	kplan	Outp	outs
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			1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health							
Non Standard Outputs:					Health inspection and education sessions consanitation weeks, schovisits and home visits the 6 LLGs.	nducted, ool 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:	1,561	
	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	1,561	
2. Lower Level Services							
Output: NGO Basic Healthc	are Services (LLS)						
No. and proportion of deliveries conducted in the NGO Basic health facilities	0		388 (Deliveries conduc Aliwang HC III)	eted in	2013 (Aliwang HCIII))	
Number of inpatients that visited the NGO Basic health facilities	1946 (Aliwang HCIII)		779 (Inpatients that visited Aliwang HC III)		g 2001 (Aliwang HCIII)		
Number of outpatients that visited the NGO Basic health facilities	3417 (Aliwang HCIII)		2500 (Outpatients that visited the Aliwang HC III)		4521 (Basic health care services delivered at Aliwang HCIII)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0		548 (Children immunizied with Pentavalent vaccine in Aliwang HC III)		6231 (Aliwang HCIII))	
Non Standard Outputs:	Funtional Aliwang HC	Ш			Funtional Aliwang HO	C III	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	18,121	Non Wage Rec't:	18,122	Non Wage Rec't:	17,821	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,121	Total	18,122	Total	17,821	
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS	5)					
No.of trained health related training sessions held.	4 (In all the 9 Function Facilities)	al Health	0 (None)	0 (None)		onal Health	
No. of children immunized with Pentavalent vaccine	0		0		O		
Number of outpatients that visited the Govt. health facilities.	51054 (In all the 10 Functional Health Facilities)		57941 (Outpatients tha Gov't health facilities)	57941 (Outpatients that visited the Gov't health facilities)		e 55231 (In all the 9 Functional Health Facilities)	
Number of inpatients that visited the Govt. health facilities.	Facilities)		th 4392 (Inpatients that vi Gov't health facilities)		6354 (In all the 5 Fun- Facilities)		
No. and proportion of deliveries conducted in the Govt. health facilities	2015 (In all the 5 Funct Facilities)	ional Healt	th 12108 (Deliveries cond Gov't health facilities)	h 12108 (Deliveries conducted in the Gov't health facilities)		ctional Heal	
%age of approved posts filled with qualified health workers	80% (In all the 10 Fund Health Facilities and 3 functional to be opened	non	52 (93 out of 180 (52%) of the approved posts filled with qualified health workers)		80 (In all the 10 Funct Facilities and 3 non fu opened)		

Workplan Outputs

			2011			2012/13	
US	hs Thousand	Approved Budget, Plantity, De and Location)	anned escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription
Health							
% of Villages with functional (existin trained, and repor quarterly) VHTs.	ıg,	100% (In all the 409 vi District)	llages in the	e 9 (35 villages out of to villages)	tal 409	99 (In all the 409 villa District)	iges in the
Number of trained workers in health Non Standard Ou	centers	80 (In all the 10 Functi Facilities)	onal Health	93 (Trained health wor centres)	kers in hea	lth 80 (Funds transferred	to LLUs)
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	32,638	Non Wage Rec't:	28,065	Non Wage Rec't:	38,391
		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	32,638	Total	28,065	Total	38,391
Output: Standard	l Pit Latrin	e Construction (LLS.)	,		-,		7
No. of new standa latrines constructo village		0		()		3 (2 units of two stand for Orum H/C IV and latrine at DHO's office	1 unit of VI
No. of villages whoeen declared Op- Deafecation Free(Non Standard Ou	en (ODF)	0		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:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,100
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	17,100
Output: Multi sec	ctoral Trans	sfers to Lower Local Go	vernments				
Non Standard Ou	tputs:						
		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:	3,952
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,465
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	18,417
3. Capital Purcha	ises						
Output: Office ar	nd IT Equip	ment (including Softwa	re)				
Non Standard Ou	tputs:	2 Lap top computers pr	rocured				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	6,000	Domestic Dev't	6,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,000	Total	6,000	Total	0
Output: Furnitur	e and Fixtu	res (Non Service Deliver		·			
Non Standard Ou						Office Furniture procu	ired for the
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't					2,347

W	or	kp	lan	O	u	tp	uts
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
Health						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,347
Output: Healthcentre const	ruction and rehabilitation	1				
No of healthcentres rehabilitated	()		0 (None)		()	
No of healthcentres constructed	2 (Construction of 2 kit Okwang HC III and Oru patients)		0 (None) or		0	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	0	Total	0
Output: PRDP-Healthcentr	e construction and rehabi	ilitation				
No of healthcentres rehabilitated	1 (Aliwang HC III)		0 (None)		()	
Non Standard Outputs:	Orum HC IV, Construction at Okwon Construction of a gener Okwongo HC III and Cof the DHO's office at the headquarters) Procurement procedure and the construction may by the contractors	go HC III, ral ward at onstruction he District s followed		Olilim H/C		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	209,093	Domestic Dev't	146,695	Domestic Dev't	46,371
	Donor Dev't	209,093	Donor Dev't	0	Donor Dev't Total	0
Output: PRDP-Staff houses	Total		Total	146,695	Totat	46,371
No of staff houses	2 (All at Orum HCIV)	itation	2 (Staff houses constru	icted at Oru	m ()	
constructed No of staff houses rehabilitated	0 (N/A)		H/C III) 0 (N/A)		0	
Non Standard Outputs:	Each house shall accomstaff.	nmodate 4				
	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	90,000	Domestic Dev't	35,134	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	90,000	Total	35,134	Total	0
Output: Maternity ward co	nstruction and rehabilitat	tion				
No of maternity wards rehabilitated	0		0 (N/A)		()	
No of maternity wards	(Rariobi HC III)	(Barjobi HC III) 0 (Not done) 1 (Materinty ward con			ampleted at	

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

		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						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,000	Domestic Dev't	0	Domestic Dev't	38,150
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,000	Total	0	Total	38,150
Output: PRDP-Maternity wa	ard construction and rel	habilitation				
No of maternity wards	1 (Construction of Ma			nstructed at	2 (Maternity Wards of	completed at
constructed	at Atanggwatta HCII)	iernity ward	Atanngwatta H C II)		Barjobi HC III and A H/C II)	
No of maternity wards rehabilitated Non Standard Outputs:	0 (N/A)		0 (N/A)		0 (Inadequate funding	g)
F	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	60,000	Domestic Dev't	71,693	Domestic Dev't	106,629
	Donor Dev't	00,000	Donor Dev't	0	Donor Dev't	0
	Total	60,000	Total	71,693	Total	106,629
Output: OPD and other war			10141	71,075	1000	100,02>
No of OPD and other wards rehabilitated	2 (Aliwang HC III and III)		0 (Not done)		0 (Inadequate funding	g)
No of OPD and other wards constructed	1 (Aliwang HC III)		0 (Not done)		1 (OPD block compl Aliwang HC III)	eted at
Non Standard Outputs:	Procurement procedure and the construction me by the contractors		d		<i>5</i>	
	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	29,150	Domestic Dev't	0	Domestic Dev't	41,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,150	Total	0	Total	41,000
Output: PRDP-OPD and oth	er ward construction a	nd rehabilit	ation			
No of OPD and other wards constructed	5 (Completion of OPD at Ogwete, Ating, Acar and Oluro HC lis)		es 0 (None)		3 (Completion of OP), Amunga and Oluro I	
No of OPD and other wards rehabilitated	0		0 (None)		0 (Inadequate funding	g)
Non Standard Outputs:	These are last year's pr completed this FY	ojects being				
	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	267,949	Domestic Dev't	108,619	Domestic Dev't	30,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	267,949	Total	108,619	Total	30,000
Output: PRDP-Specialist hea	alth equipment and mac	hinery	·	·		-
Value of medical equipment procured	47989000 (Incinerator at Orum HC IV)	cionstructed	d 0 (Not done)		(Contribution to pure equipments (GIZ) do Anepmoroto HC II, A Ogwete HC II and At III)	ne for Jango HC II,

Wol	rkpl	lan (Outp	uts

		201	1/12		2012/13	
UShs Thousan	Approved Budget, Plant Outputs (Quantity, Do and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
5. Health				·		
Non Standard Outputs:	All incineratable medic burnt	cal wastes				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	17,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

15,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries

524 (In the 45 Government aided Primary Schools in the

Total

District.Orum PS,Okum PS,Oget PS,Oboko PS,Anepmoroto PS, Alangi PS, Anyalima PS, Arom

PS,Alangi PS,Anyalima PS,Arom PS,Atanggwara PS, Ociro PS,Oderoketch PS,Ogweno PS,Oluru PS,Ogune PS,Omonyle PS,Acanpii PS,Aleri PS,Aluga PS,Alutkot PS,Amackide

PS,Amonyi PS,Atirayon PS,Barekeo PS,Ikwee PS,Ogwette

PS,Olilim PS,Tegweng

PS,Abilonyero PS,Acane PS,Ader PS,Adwari PS,Adyerakonya PS,Aliwang PS,Amintenyo PS,Okee PS,Okeremomkok PS,Okwongo PS,Abongower PS,Amele

PS,Amunga PS,Baralegi PS,Barjobi PS,Barocok PS,Ogor PS,Okwang

PS and 4 Secondary

Schools. Tuition paid for 10 girls students in the Universities.)

No. of qualified primary 568 (In the

teachers

568 (In the 60 Government aided, Private and Community Primary

chools)

545 (Qualified primary teachers in 544 (In the 45 Government aided all the 45 government aided primary primary schools)

0

Total

545 (Teachers paid salaries in all

the 45 government aided primary

schools in the district)

17,000

Total

544 (Travel inland, PLE Top UP,

pay change report submission to

MoPS, identification and selection

of the beneficaries done and staff

salaries paid, school sensitisation,

conducted and reports produced.)

supervision and inspection

schools in the district)

Non Standard Outputs: Pay transport to 6 needy University

Students

Wage Rec't:	2,003,791	Wage Rec't:	1,987,744	Wage Rec't:	17,586
Non Wage Rec't:	10,500	Non Wage Rec't:	23,667	Non Wage Rec't:	6,290
Domestic Dev't	6,000	Domestic Dev't	1,530	Domestic Dev't	0
Donor Dev't	8,000	Donor Dev't	0	Donor Dev't	10,000
Total	2,028,291	Total	2,012,941	Total	33,876

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

27985 (In the 45 Government aided 28027 (Pupils enrolled in UPE in all 29653 (Primary teachers' salaries primary schools within the the 45 gov't aided p/s) and UPE paid to the 45 Government aided 28027 (Pupils enrolled in UPE in all 29653 (Primary teachers' salaries primary schools within the

District.Orum PS,Okum PS,Oget PS,Oboko PS,Anepmoroto PS,Alangi PS,Anyalima PS,Arom PS,Atanggwara PS, Ociro l 29653 (Primary teachers' salaries and UPE paid to the 45 Government aided primary schools within the District.Orum PS,Okum PS,Oget PS,Oboko PS,Anepmoroto PS,Alangi PS,Anyalima PS,Arom

Workpla	in Outputs
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		Annuovad Dudgat Di	2011		nuta ber	2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)		
•	Education							
•		PS,Oderoketch PS,Ogr PS,Oluru PS,Ogune PS PS,Acanpii PS,Aleri P PS,Alutkot PS,Amac PS,Amonyi PS,Atirayo PS,Barekeo PS,Ikwee PS,Olilim PS,Tegweng PS,Abilonyero PS,Aca PS,Adwari PS,Adyeral PS,Aliwang PS,Amint PS,Okeremomkok PS, PS,Abongower PS,Am PS,Amunga PS,Barale PS,Barocok PS,Ogor FS S and other daily offic management expenses	S,Omonyle S,Aluga ide on PS,Ogwette S me PS,Ader konya enyo PS,Oke Okwongo iele gi PS,Barjob PS,Okwang F	i		PS,Atanggwara PS, 9 PS,Oderoketch PS,O PS,Oluru PS,Ogune PS,Acanpii PS,Aleri PS,Alutkot PS,Amac PS,Amonyi PS,Atira PS,Barekeo PS,Ikwe PS,Olilim PS,Tegwe PS,Abilonyero PS,A PS,Adwari PS,Adyer PS,Aliwang PS,Ami PS,Okeremomkok P PS,Abongower PS,A PS,Amunga PS,Bara PS,Barocok PS,Ogor S and other daily off management expensi	gweno PS,Omonyle PS,Aluga skide yon e PS,Ogwette ng cane PS,Ader rakonya ntenyo PS,Oke S,Okwongo .mele .legi PS,Barjot r PS,Okwang F ice	
	No. of student drop-outs	104 (In 4 Government aided secondary schools within the District)		0 (No information)		50 (In 4 Government aided secondary schools within the District)		
	No. of Students passing in grade one	200 (In 4 Government secondary schools with District)		18 (Pupils passing in grade one in 2 all 45 gov't aided p/s) s		2000 (In 4 Government aided secondary schools within the District)		
	No. of pupils sitting PLE	<i>'</i>		1760 (Pupils sitting PI) 45 gov't aided p/s)	LE in all the	<i>'</i>		
	Non Standard Outputs:	Distribution of Schola materials, Co-curric Management and Adm expenses Pay 524 prin salaries	cular ninistration			Distribution of Scho materials, Co-cur Management and Ac expenses Pay 544 pr salaries	ricular Iministration	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,136,085	
		Non Wage Rec't:	196,096	Non Wage Rec't:	149,752	Non Wage Rec't:	213,028	
		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	196,096	Total	149,752	Total	2,349,113	
	Output: Multi sectoral Tran	sfers to Lower Local Go	vernments					
	Non Standard Outputs:							
	•							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,200	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,260	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	2.6. 1.15. 1	Total	0	Total	0	Total	47,460	
	3. Capital Purchases							
	Output: Office and IT Equip Non Standard Outputs:	oment (including Softwa A Laptop computer pr						
	•	Wage Rec't:		Wasa Das't.	0	Wasa Das'4.	0	
		ŭ.	0	Wage Rec't:		Wage Rec't:		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	2 000	Domestic Dev't		Domestic Dev't	0	
		Donor Dev't	2,000	Donor Dev't	0	Donor Dev't	0	
		Total	2,000	Total	0	Total	0	

Wo	rkp	lan (Outp	outs
	_			

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)	y	Approved Budget, Pl Outputs (Quantity, De and Location)		
Education				·			
Output: Specialised Machine	ery and Equipment						
Non Standard Outputs:	6 ECD centres supporte Laerning Kits	ed with					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	2,020	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,020	Total	0	Total	0	
Output: Furniture and Fixtu	res (Non Service Deliver	y)					
Non Standard Outputs:					2 office tables, 2 chai office equipments pro office of DEO		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,000	
Output: Classroom construc	tion and rehabilitation						
No. of classrooms rehabilitated in UPE	0		0 (No budget allocation)		4 (Calssrooms renovated at A p/s)		
No. of classrooms constructed in UPE Non Standard Outputs:	2 classroom (One classr in Orum PS and Oluro I		0 (No budget allocation)		O		
•	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	46,822	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	46,822	
Output: PRDP-Classroom co						,	
No. of classrooms rehabilitated in UPE	0		0 (No budget allocation)		6 (Classrooms renova Tegweng Primary Sch		
No. of classrooms constructed in UPE Non Standard Outputs:	0		0 (No budget allocation)		2 (2 Class rooms cons Tegweng P/s)	tructed 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	0	Domestic Dev't	0	Domestic Dev't	60,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	60,000	
Output: Latrine construction	n and rehabilitation					,	
No. of latrine stances constructed	16 (One latrine each in PS,Barjobi PS,Olilim P PS,Amackile PS,Okwar PS,Alotkot PS,Anyalim PS, Barelegi PS,Aderi F	nd rehabilitation 16 (One latrine each in Anepmoroto 24 (Latrine stances constructed at PS,Barjobi PS,Olilim PS,Okwongo Barjobi, Anyalima, Alutkot, Omwonylee Primary School) PS,Amackile PS,Okwang Atanggwatta, Ader and Barlegi PS,Alotkot PS,Anyalima PS,Adwari Primary schools) PS, Barelegi PS,Aderi PS,Aluka PS,Atanggwata PS,Okum PS,Oluro					

Workplan Outputs

			2011			2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
Edi	ucation						
rehabi	f latrine stances litated standard Outputs:	O		0 (N/A)		0	
	•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	130,000	Domestic Dev't	47,206	Domestic Dev't	21,447
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	130,000	Total	47,206	Total	21,447
Outpu	t: PRDP-Latrine const	ruction and rehabilitat	ion				
	flatrine stances litated	0		0 (N/A)		()	
No. of constr	f latrine stances nucted	(2 Stance VIP Latrine at: Olilim PS, Orum I PS, Okwang PS and A	PS,Anyalima			2 (2 stance VIP Latri at Okum P/S)	ne completed
Non S	tandard 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	15,455	Domestic Dev't	8,037	Domestic Dev't	4,704
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	15,455	Total	8,037	Total	4,704
Outpu	t: Teacher house const	ruction and rehabilitat	ion				
	f teacher houses llitated	0		0 (No budget allocation	1)	3 (Teachers' Houses completed a Olilim and Amintenyo Primary Schools)	
No. of constr	f teacher houses nucted	0		0 (No budget allocation	1)	2 (Teachers' Houses of Adyerakonya and Bar Schools)	
Non S	tandard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	153,447
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	153,447
Outpu	t: PRDP-Teacher hous	e construction and reh	abilitation				
rehabi	teacher houses litated	()		0 (Not budgted for)		()	
No. of constr	f teacher houses ucted	6 (One each in Amack Adwari PS, Anepmorot Atanggwatta PS, Orum PS.)	to PS,	7 (Teachers houses con Amackide, Okum, Atar Okwongo, Orum, Alan Primary schools.)	nggwatta,	4 (Staff houses comp Alutkot, Amackide, C Baralegi Primary Sch	kum, and
Non S	tandard 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	666,745	Domestic Dev't	249,486	Domestic Dev't	141,520
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	666,745	Total	249,486	Total	141,520
		4			-	-	
Outpu	t: Provision of furnitu	re to primary schools					

Workplan	Outputs
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			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
6. Educ	ation							
receiving	furniture	desks procured for: An Arom, Oluro, Baralegi Primary Schools)		furniture (Arom, Olur anepmoroto))	o and	Oboko p/s, Ociro p/s	and Olilim p/s	
Non Stan	dard 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	48,130	Domestic Dev't	28,498	Domestic Dev't	46,680	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	48,130	Total	28,498	Total	46,680	
Output: P	RDP-Provision of f	urniture to primary scl	100ls					
No. of pri receiving	mary schools furniture	20 (Three seater desks to:Amackide PS, Aluth Tegweng PS, Okum PS, PS,Anepmoroto PS, O Ogweno PS, Anyalima AbongowerPS, Barcok PS, Okwongo PS, Abil Amintenyo PS)	cot PS, S, Okune rum PS, PS E PS,Ogoro	16 (Primary schools re furnitures (Amackide PS, Tegweng PS, Oku PS, Anepmoroto PS, O Ogweno PS, Anyalima AbongowerPS, Barcok dPS, Okwongo PS, Abi Amintenyo PS))	PS, Alutkot m PS, Okune rum PS, a PS c PS,Ogoro	Omwonylee, Oluro, A Alangi, Arom and Ok	ec, Anyalima,	
Non Stan	dard Outputs:	•		•		To be supplied in the affected schools with		
		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	46,845	Domestic Dev't	44,863	Domestic Dev't	93,776	
		Domestic Dev't Donor Dev't	10,043	Donor Dev't	0	Donor Dev't	93,770	
		Total	46,845	Total	44,863	Total	93,776	
Function: Se	condary Education		10,012	10141	11,000	10111	70,770	
	LG Services							
Output: S	econdary Teaching	Services						
teaching s	ching and non staff paid dents passing O	85 (78 paid in 5 secondary schools(Adwari SS 35,Otuke SS 12,paid in the 5 Government aided secondary schools (Adwari SS 35,Otuke SS 12,paid in the 5 Government aided secondary schools within the District) () 55 (Students passing O' Level in the 5 Government aided secondary schools within the District) 546 (In the 4 Covernment aided secondary schools within the District) Secondary Schools within the District) 70 (Teaching and non teaching staff 85 (85 teachers secondary schools within the 5 Government aided secondary schools within the District)				secondary schools(Ac 35,Otuke SS 12, Orus Okwang SS 23)) 546 (In the 4 Government)	dwari SS m SS 15, ment aided f: Adwari,	
No. of stu level	dents sitting O	0		463 (Students sitting C 5 Government aided s schools within the Dis	secondary	e 598 (In the 4 Government Secondary Schools of Orum, Okwang and C Secondary Schools)	f: Adwari,	
Non Stan	dard Outputs:					Improved quality of seducation in the Distr		
		Wage Rec't:	500,088	Wage Rec't:	423,438	Wage Rec't:	485,952	
		Non Wage Rec't:	300,984	Non Wage Rec't:	80,587	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	801,072	Total	504,025	Total	485,952	
2. Lower	Level Services							

Workplan	Outputs
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			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
6.	Education						
	USE					government aided sec schools of Adwari, O and Okwang)	
	Non Standard Outputs:					Secondary school cap distributed to the four aided schools within	r government
		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:	259,836
		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	259,836
Fu	unction: Skills Development						
	1. Higher LG Services						
	Output: Tertiary Education	Services					
	No. Of tertiary education Instructors paid salaries	0		0 (N/A)		0 ()	
	No. of students in tertiary education	0		0 (N/A)		()	
	Non Standard Outputs:					4 Girl and 2 boys students'(University) supported (Transport facilitation and scholastic material support)	
		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	7,612
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	7,612
Fu	unction: Education & Sports	Management and Inspect	ion				
	1. Higher LG Services						
	Output: Education Manager	ment Services					
	Non Standard Outputs:	Supervise and monitor schools and 74 Primary schools, Training of SM BOGs. Oordination trip and Gulu)	ICs and	y		Supervise and monitor schools and 74 Prima schools, Training of S BOGs. Oordination tr country)	ry MCs and
		Wage Rec't:	39,744	Wage Rec't:	39,744	Wage Rec't:	0
		Non Wage Rec't:	4,625	Non Wage Rec't:	7,660	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	44,369	Total	47,404	Total	0
	Output: Monitoring and Sup	pervision of Primary & s	econdary I	Education			
	No. of inspection reports provided to Council	0		4 (Inspection reports procouncil)	rovided to	4 (Otuke District Loc	al Council hall
	No. of secondary schools inspected in quarter	(All the 5 Secondary S within the District)	chools	5 (Secondary schools in	nspected)	5 (All the 5 Secondar within the District in	•

Workp	lan	Ontr	nits
11 OI IZP	IUII	Out	Juus

		2011	/12		2012/13	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Education						
No. of primary schools inspected in quarter	60 (Carry out inspection Primary Schools within District.Orum PS,Okum PS,Oboko PS,Anepmore PS,Alangi PS,Anyalima PS,Atanggwara PS, Oci PS,Oderoketch PS,Ogw PS,Oluru PS,Ogune PS, PS,Acanpii PS,Aleri PS PS,Alutkot PS,Amackid PS,Amonyi PS,Atirayon PS,Barekeo PS,Ikwee PS,Olilim PS,Tegweng PS,Abilonyero PS,Acan PS,Adwari PS,Adyerake PS,Aliwang PS,Aminter PS,Okeremomkok PS,O PS,Abongower PS,Ame PS,Amunga PS,Baraleg PS,Barocok PS,Ogor PS PS and 4 Secondary Sch	the n PS,Oget oto n PS,Arom iro oreno ,Omonyle s,Aluga de n S,Ogwette de PS,Ader onya nyo PS,Oke okwongo ele ii PS,Barjob S,Okwang		pected)	60 (Carried out inspect Primary Schools within District.Orum PS,Okut PS,Oboko PS,Anepmo PS,Alangi PS,Anyalim PS,Atanggwara PS, Oc PS,Oderoketch PS,Ogn PS,Oluru PS,Ogune PS,Acanpii PS,Aleri PS,Alutkot PS,Amacki PS,Amonyi PS,Atirayo PS,Barekeo PS,Ikwee PS,Olilim PS,Tegweng PS,Abilonyero PS,Aca PS,Adwari PS,Adyeral PS,Aliwang PS,Aminto PS,Okeremomkok PS,PS,Abongower PS,Am PS,Amunga PS,Barale PS,Barocok PS,Ogor PS and 4 Secondary So	n the m PS,Oget roto na PS,Arom siro weno S,Omonyle S,Aluga ide on PS,Ogwette G ne PS,Ader konya enyo PS,Oke Okwongo ele gi PS,Barjob PS,Okwang
No. of tertiary institutions inspected in quarter	0		0 (N/a)		0 (No tertiary institution District)	on within the
Non Standard Outputs:					All schools shall be insquarter	spected in a
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,127	Non Wage Rec't:	4,824	Non Wage Rec't:	6,796
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,127	Total	4,824	Total	6,796

Non Standard Outputs: .Orum PS,Okum PS,Oget PS,Oboko

PS,Anepmoroto PS,Alangi PS,Anyalima PS,Arom PS,Atanggwara PS, Ociro PS,Oderoketch PS,Ogweno PS,Oluru PS,Ogune PS,Omonyle PS,Acanpii PS,Aleri PS,Aluga PS,Alutkot PS,Amackide PS,Amonyi PS,Atirayon

PS,Barekeo PS,Ikwee PS,Ogwette

PS,Olilim PS,Tegweng

PS,Abilonyero PS,Acane PS,Ader PS,Adwari PS,Adyerakonya PS,Aliwang PS,Amintenyo PS,Okee PS,Okeremomkok PS,Okwongo PS,Abongower PS,Amele

PS,Amunga PS,Baralegi PS,Barjobi PS,Barocok PS,Ogor PS,Okwang PS and 4 Secondary Schools.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	200	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

		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)	
Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	200	Total	0	Total	0
a. Roads and Eng	ineering					
unction: District, Urban and C 1. Higher LG Services						
Output: Operation of District	et Roads Office					
Non Standard Outputs:	Staff trained, UIPe sub pain, BOQs prepared a expenses made.				Staff trained on autoc UIPE subscription pa prepared, medical ex ,salaries and allowand	id, BOQs penses made
	Salaries paid					1
	Wage Rec't:	62,784	Wage Rec't:	19,182	Wage Rec't:	22,609
	Non Wage Rec't:	4,373	Non Wage Rec't:	25,436	Non Wage Rec't:	26,436
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	78,920
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0	Total	67,157	Total	44,618	Total	127,965
Output: PRDP-Operation of						
No. of people employed in labour based works	0		0		()	
No. of Road user committees trained	0	0		0 (solar equipments and lightenin arrestors supplied and installed at Engineering office block)		
Non Standard Outputs:					N/A	
Non Standard Outputs.	Ш Д //.	0	W D	0		0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	10.000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000
2. Lower Level Services						
Output: Community Access	Road Maintenance (LLS	5)				
No of bottle necks removed from CARs	0		0		9 (Community access interventions improve p/s - Aler road Rehab cost sealing of Otuke purchase of culverts, operational costs, pre Low cost sealing trial transfers to LLGs. Do	ed, Oboko ilitated, Lov Tc network fuel for paration for project and
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,384	Non Wage Rec't:	20,679	Non Wage Rec't:	182,746
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	430,563
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,384	Total	20,679	Total	613,308
Output: Urban unpaved roa						
Length in Km of Urban unpaved roads routinely maintained	0		0		(URF to Otuke Town transfered)	n Council

Workplan Outputs

		201	-, 		2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descript and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and Eng	gineering					
Length in Km of Urban unpaved roads periodically maintained Non Standard Outputs:	0		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:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	57,258
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	57,258
Output: Bottle necks Cleara	nce on Community Access Roa	ads				
No. of bottlenecks cleared on community Access Roads Non Standard Outputs:	0		0		200 (200 pieces of cu procured and installe	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	40,000
Output: PRDP-Bottle necks	Clearance on Community Acc	ess R	oads			
No. of bottlenecks cleared on community Access Roads Non Standard Outputs:	0		0		1 (Acogogwao swam Okwang)	p filled at
Tron Standard Gulpaisi	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:	111,515
	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	0	Total	0	Total	111,515
Output: District Roads Main			1000		10.00	111,010
Length in Km of District roads periodically maintained	0 km (Otuke Town Council)		0		0	
Length in Km of District roads routinely maintained	0		0		363 (363 km of Distriction of Distri	
No. of bridges maintained Non Standard Outputs:	0		0		() N/A	
	Wage Rec't:	0	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	281,409
	Domestic Dev't	0	Domestic Dev't	0		,
	Domestic Dev't Donor Dev't	0 0	Donor Dev't	0	Donor Dev't	0
	Domestic Dev't Donor Dev't Total	0 0 0				,
Output: Multi sectoral Tran	Domestic Dev't Donor Dev't	0 0 0	Donor Dev't	0	Donor Dev't	0
	Domestic Dev't Donor Dev't Total	0 0 0	Donor Dev't	0	Donor Dev't	0
	Domestic Dev't Donor Dev't Total sfers to Lower Local Governm	0 0 0 nents	Donor Dev't Total	0	Donor Dev't Total	0 281,409

	Outputs						
			201	1/12		2012/1	3
U	Shs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Outputs (Quantity, and Location)	
a. Roads a	nd Eng	ineering					
	J	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	550
3. Capital Purch	ases						
Output: Building	gs & Other S	tructures (Administr	ative)				
Non Standard O	atputs:	All offices connecte source	d to power			Administarion bloc Community Based over 2011/12)	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	32,826	Domestic Dev't	32,826	Domestic Dev't	17,203
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	32,826	Total	32,826	Total	17,203
Output: Vehicles	& Other Ti	ansport Equipment					
Non Standard O	utputs:					Two YAMAHA Docycles purchased 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	12,162	Domestic Dev't	16,000	Domestic Dev't	- ,
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	-
0	137 11	Total	12,162	Total	16,000	Total	32,000
Non Standard O		ry and Equipment repair of plants, mad equipments	chinery and				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,819	Non Wage Rec't:	5,551	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	5,551	Total	0
Output: Furnitu	re and Fixtu	res (Non Service Deli	very)				
Non Standard O	utputs:					office chairs and de District Engineerin	
		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	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
		Total	0	Total	0	Total	1,977
		ction and rehabilitati					
Length in Km. or roads constructed		6 km (Teopok-Alir, Okwang (River Oke corrected)		0 (NO BUDGET ALL FOR THIS WORK IN DLG)		0 (No new road sha this year)	ıll be construc
Length in Km. or roads rehabilitate		0		10 (10 km of rural road rehabilitated at Otuke		45 (Omato-Otuke Troad, Police-Teobw Swamp filling of F Braocok-Okwang r Otlut-Police-Teobw	volo road and River Okee - oad and River
Non Standard Or	itputs:					No new road shall l	be constructed

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Workplan	Outputs
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		201	1/12		2012/1	3	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)		
a. Roads and Eng	ineering						
	Non Wage Rec't:	175,281	Non Wage Rec't:	167,688	Non Wage Rec't:	0	
	Domestic Dev't	403,778	Domestic Dev't	45,723	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	579,059	Total	213,411	Total	0	
b. Water							
unction: Rural Water Supply of	and Sanitation						
1. Higher LG Services							
Output: Operation of the Di	strict Water Office						
Non Standard Outputs:	Operation of the Distri Office	ct Water			Operation expenses water office met	s of the distric	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	810	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	8,850	Domestic Dev't	11,056	Domestic Dev't	35,446	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't		
	Total	9,660	Total	11,056	Total	35,446	
Output: Supervision, monito	oring and coordination						
No. of supervision visits during and after construction			2 (Supervision visits during and after construction in all the LLGs)		23 (Monitoring, supervision and cordination done by the District water office)		
No. of sources tested for water quality	55 (All over the District)		17 (Sources tested for water quality at Olilim, Ogor, Otuke T/C and Orum)		y 10 (All over the District)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarte	4 (District Headquarters)		1 (None for the quarter)		4 (District Headquarters)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarte	ers)	2 (District water supply and sanitation coordination meetings conducted at district h/q)		4 (District Water office)		
No. of water points tested for quality	55 (All over the Distric	ct)	0 (No water points tes	ted for qualit	(xy)23 (All over the Di	strict)	
Non Standard Outputs:	ш, в ,	•	ш, ъ ,	_	ш В (0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: Domestic Dev't	0 14,232	Non Wage Rec't: Domestic Dev't	12 150	Non Wage Rec't: Domestic Dev't		
	Domestic Dev't Donor Dev't	14,232	Domestic Dev t Donor Dev't	13,150 0	Domestic Dev t Donor Dev't	/	
	Total	14,232	Total	13,150	Total	30,256	
Output: Support for O&M o			101111	10,100	101111	30,230	
No. of water pump mechanics, scheme attendants and caretakers trained	23 (All over the Distric		12 (Water pump mech attendants and caretak all the 6 LLGs)			r)	
% of rural water point sources functional (Shallow Wells)	0		LLGs)		0 (No shallow wells are the recommended for the District)		
% of rural water point sources functional (Gravity Flow Scheme)	()		0 (None)		0 (Not budgeted fo	r)	
No. of water points rehabilitated	10 ()		10 (Water points rehal Olilim,Ogor, Adwari, counties)		5 ()		

Workplan Outputs

			2011			2012/13	
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription
. Water							
No. of public san sites rehabilitated		1 (Orum Primary School	ol)	0 (None)		2 ()	
Non Standard Ou	itputs:						
		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	11,700	Domestic Dev't	980	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	11,700	Total	980	Total	0
Output: Promoti	on of Comm	unity Based Manageme	nt, Sanitati	on and Hygiene			
No. Of Water Us Committee member trained		170 (Adwari, Okwang, Olilim and Otuke Town		or,116 (No water user cor members trained)	nmittee	0	
No. of water user committees form		17 (Adwari, Okwang, Olilim and Otuke Town		, 21 (None water user conformed)	ommittees	0	
No. of water and promotional ever undertaken		4 (Adwari and Okwang	g)	4 (Water and sanitation events under taken at A Okwang)		al 4 (Hygiene and sanita promotion events usin approach conducted in Adwari subcounties, v committee formed, tra followed up in all the	ig CLTS n Okwang and water user iined and
No. of private sec Stakeholders train preventative main hygiene and sanio	ned in ntenance,	0		0 (None)		0	
No. of advocacy (drama shows, ra public campaigns promoting water, and good hygiene	dio spots, s) on sanitation	2 (District HQs and Ok Adwari, Ogor, Olilim, Otuke Town Council)		1 (None)		0	
Non Standard Ou	ntputs:	District HQs and Okwa Ogor, Olilim, Orum an Town Council		,			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	21,000	Non Wage Rec't:	12,765	Non Wage Rec't:	21,000
		Domestic Dev't	20,250	Domestic Dev't	23,397	Domestic Dev't	5,796
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	41,250	Total	36,162	Total	26,796
2. Lower Level S							
Output: Multi se	ctoral Trans	fers to Lower Local Go	vernments				
Non Standard Ou	itputs:						
		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:	4,107
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	4,107

Workp1	lan (Outp	uts
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			201	1/12	2012/13		
USh	s Thousand	Approved Budget, Plant Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
o. Water							
Output: Vehicles	& Other Tr	ansport Equipment					
Non Standard Out	puts:	District HQs					
		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	122,161	Domestic Dev't	124,557	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	122,161	Total	124,557	Total	0
Output: Office an	d IT Equip	ment (including Softwa		1000	12.,007	1000	•
Non Standard Out			,			Internet services paid computers maintaine	
		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	600
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	600
Output: Specialise	ed Machine	ry and Equipment					
Non Standard Out						water testing kit and purchased at Water o	
		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	25,300
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	25,300
Output: Furniture	and Fixtu	res (Non Service Deliver	ry)				
Non Standard Out	puts:					office chairs and tabl for water office	es purchased
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,500
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	2,500
Output: Other Ca	pital						
Non Standard Out	puts:	Barocok P.S, Adwari F Olilim P.S.	.S. and			Ferro Cement tanks of two Primary Schools Okwang Sub countie	in Ogor 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	16,800	Domestic Dev't	14,992	Domestic Dev't	16,800
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	16,800	Total	14,992	Total	16,800
Output: Construc	tion of pub	lic latrines in RGCs					
No. of public latri RGCs and public p		2 (Otuke District Head Orum Primary School)	-	1 2 (Public latrinesin RO public places construc District H/Q and Pator Adwari Sub-county.)	ted at Otuke		
Non Standard Out	puts:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

			2011	1/12		2012/13		
UShs T	housand		Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water					1			
		Non Wage Rec't:	Non Wage Rec't: 0		0	Non Wage Rec't:	0	
		Domestic Dev't	16,100	Domestic Dev't	15,101	Domestic Dev't	9,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	16,100	Total	15,101	Total	9,000	
Output: Borehole dr	illing and	rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	s	20 (Borehole construtire rehabilitation all over t		17 (Deep boreholes dri Agweng Olilim s/cty, 0 s/cty, Olec Community Otuke T/C and Oyuo O	Odero Ogor y School	•		
No. of deep boreholes rehabilitated				0 (None deep borehole rehabilitated)	es	8 (Deep boreholes rel Otuke TC, Olilim and counties)		
		Adwari Subcounty: Okere P.S. Okere Paris Adyerakonya P.S. Oke Okee P.S. Okee Parish Okwongo Central,Olar Olilim Subcounty.	ee Parish cokwon Paris	sh.				
		Apoke Village, Amunga Parish Apungere village, Amunga Parish						
		Otuke Town Council/C Subcounty: Orum HCIV)						
Non Standard Output	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	305,000	Domestic Dev't	153,863	Domestic Dev't	315,500	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	305,000	Total	153,863	Total	315,500	

unction: Natural Resources	Management					
1. Higher LG Services						
Output: District Natural R	desource Management					
Non Standard Outputs:	District Natural Resour			District Natural Resourun effectively	irces office	
	Wage Rec't:	22,272	Wage Rec't:	8,485	Wage Rec't:	25,101
	Non Wage Rec't:	6,156	Non Wage Rec't:	4,881	Non Wage Rec't:	4,751
	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	28,428	Total	13,366	Total	29,852

Output: Tree Planting and Afforestation

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

0 (NA)

100 (All over the District)

Wo	rkp	lan	Out	puts
,, 0	- 17b		O GE	o ca co

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpu end June (Quantity, Description and Locati	·	Approved Budget, Pland Outputs (Quantity, Deand Location)	
Natural Resourc	es					
Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	0		0 (NA)		16 (Degraded vegetati Okwang, Adwari,Ogoo Olilim Sub county HQ Town Council restored The tree nursery is to be managed by the Distri Resource officer	r, Orum and es and Otuke d) oe centralial
	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	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: Community Trainin	g in Wetland manageme	nt				
No. of Water Shed Management Committees formulated	7 (Okwang , Adwari, O and Orum Subcounties Town Council.)	_	10 (8 wetland visited in and Olilim to collect dat CBWM Planning = Shs Wetland users consulted CBWMPlanning = Shs. The management management management to a motion of the management of Amojo-Adwetlands in Orum and Awetland systems in Ogo	ta for .720,000. I for 556,000= gement Iolo Agago- As	wa	
Non Standard Outputs:	W D /	0	W D /	0	W. D. G	0
	Wage Rec't:	1 265	Wage Rec't:	1 261	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	1,365 0	Non Wage Rec't: Domestic Dev't	1,361	Non Wage Rec't: Domestic Dev't	0
	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0
	Total	1,365	Total	1,361	Total	0
Output: River Bank and Wet		1,000	2000	1,001	1000	
No. of Wetland Action Plans and regulations developed		Adwari,	e 7 (Data collectected for formulation collected in Adwari, Orum, Ogor, O Town Council subcount subcounties = Shs. 203, Technical inputs to draf ordinance sought from I Shs 360,000.)	Okwang, lilim and ies 000= t ENR	2 (Degraded sections of and Okee wetland systems restored and protected	tems are
Area (Ha) of Wetlands demarcated and restored	0		0 (NA)		0	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,389	Non Wage Rec't:	2,428	Non Wage Rec't:	2,761
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.94.1.7.7.7.	Total	2,389	Total	2,428	Total	2,761
Output: Stakeholder Environ No. of community women and men trained in ENR monitoring	_		e) 1 (1 stakeholder training wetland management la regulations at the distri- headquarters =Shs.1,070	ws and ct	30 (Capacity of stakeh sub counties Okwang, Ogor, Orum and Olilin Town Council built or	Adwari, n and Otuke

Workplar	Outputs
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Natural Resourc	res					
					and Natural Resource laws and regulations.)	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,024	Non Wage Rec't:	1,076	Non Wage Rec't:	2,327
	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	1,024	Total	1,076	Total	2,327
Output: PRDP-Stakeholder	Environmental Training	and Sensi	tisation			
No. of community women and men trained in ENR monitoring Non Standard Outputs:	0		0		6 (Community knowled management promoted Adwari, Ogor, Orum s and Otuke Town Cour Stakeholders knowled management promoted	d in Okwang sub counties ncil) ge on ENR
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,967
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,967
No. of monitoring and compliance surveys	Olilim subcounties and		, 13 (13 compliance mor	wetlands ir	1	
				wetlands ir	1	
compliance surveys	Olilim subcounties and		nconducted in degraded	wetlands ir	1	
compliance surveys undertaken	Olilim subcounties and		nconducted in degraded	wetlands ir	1	0
compliance surveys undertaken	Olilim subcounties and Council.)	Otuke Tov	rnconducted in degraded Orum, Ogor, Adwari ar	wetlands ir nd Okwang	n .)	0 0
compliance surveys undertaken	Olilim subcounties and Council.) Wage Rec't:	Otuke Tov	vnconducted in degraded Orum, Ogor, Adwari ar Wage Rec't:	wetlands ir nd Okwang	n .) Wage Rec't:	
compliance surveys undertaken	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't:	Otuke Tov 0 1,502	vnconducted in degraded Orum, Ogor, Adwari an Wage Rec't: Non Wage Rec't:	wetlands ir nd Okwang 0 1,500	Non Wage Rec't:	0
compliance surveys undertaken	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 1,502 0	vnconducted in degraded Orum, Ogor, Adwari ar Wage Rec't: Non Wage Rec't: Domestic Dev't	wetlands ir nd Okwang 0 1,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0
compliance surveys undertaken	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,502 0	when the contract of the contr	wetlands ir nd Okwang 0 1,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environment No. of environmental monitoring visits conducted	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,502 0	when the contract of the contr	wetlands ir nd Okwang 0 1,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 enforcement n the sub Adwari, Ogo
compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environment No. of environmental	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,502 0	when when the contract of the	wetlands ir nd Okwang 0 1,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 (Policies, legal and e mechanisms in place i counties of Okwang, A Orum, Olilim and Otu	0 0 0 0 enforcement n the sub Adwari, Ogo
compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environment No. of environmental monitoring visits conducted	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cal Enforcement () Wage Rec't:	0 1,502 0	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	wetlands ir nd Okwang 0 1,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 (Policies, legal and e mechanisms in place i counties of Okwang, A Orum, Olilim and Otu Council) Wage Rec't:	0 0 0 0 enforcement n the sub Adwari, Ogo
compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environment No. of environmental monitoring visits conducted	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Total cal Enforcement () Wage Rec't: Non Wage Rec't:	0 1,502 0 0 1,502	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't:	wetlands ir nd Okwang 0 1,500 0 0 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 (Policies, legal and e mechanisms in place i counties of Okwang, A Orum, Olilim and Otu Council) Wage Rec't: Non Wage Rec't:	0 0 0 0 enforcement n the sub Adwari, Ogoo ke Town
compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environment No. of environmental monitoring visits conducted	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cal Enforcement () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 1,502 0 1,502 0 0 1,502	Wage Rec't: Non Wage Rec't: Domestic Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,500 0 1,500 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 (Policies, legal and e mechanisms in place i counties of Okwang, A Orum, Olilim and Otu Council) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 enforcement n the sub Adwari, Ogor ke Town 0 4,032
compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environment No. of environmental monitoring visits conducted	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Total cal Enforcement () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 1,502 0 1,502 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Total () Wage Rec't: Non Wage Rec't: Domor Dev't Total	0 1,500 0 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 (Policies, legal and e mechanisms in place i counties of Okwang, A Orum, Olilim and Otu Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	o o o o enforcement n the sub Adwari, Ogo ke Town 0 4,032 0 0
compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environment No. of environmental monitoring visits conducted Non Standard Outputs:	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total cal Enforcement () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 1,502 0 1,502 0 0 1,502	Wage Rec't: Non Wage Rec't: Domestic Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,500 0 1,500 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 (Policies, legal and e mechanisms in place i counties of Okwang, A Orum, Olilim and Otu Council) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 enforcement n the sub Adwari, Ogo ke Town 0 4,032
compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environment No. of environmental monitoring visits conducted Non Standard Outputs: 2. Lower Level Services	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Total cal Enforcement () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,502 0 1,502 0 0 1,502	Wage Rec't: Non Wage Rec't: Domestic Dev't Total () Wage Rec't: Non Wage Rec't: Domor Dev't Total	0 1,500 0 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 (Policies, legal and e mechanisms in place i counties of Okwang, A Orum, Olilim and Otu Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	o o o o enforcement n the sub Adwari, Ogo ke Town 0 4,032 0 0
compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environment No. of environmental monitoring visits conducted Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Total cal Enforcement () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,502 0 1,502 0 0 1,502	Wage Rec't: Non Wage Rec't: Domestic Dev't Total () Wage Rec't: Non Wage Rec't: Domor Dev't Total	0 1,500 0 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 (Policies, legal and e mechanisms in place i counties of Okwang, A Orum, Olilim and Otu Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	o o o o enforcement n the sub Adwari, Ogo ke Town 0 4,032 0 0
compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environment No. of environmental monitoring visits conducted Non Standard Outputs: 2. Lower Level Services	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Total cal Enforcement () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,502 0 0 1,502 0 0 0 0 vernments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,500 0 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Total 8 (Policies, legal and e mechanisms in place i counties of Okwang, A Orum, Olilim and Otu Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 enforcement n the sub Adwari, Ogor ke Town 0 4,032 0 0
compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environment No. of environmental monitoring visits conducted Non Standard Outputs: 2. Lower Level Services Output: Multi sectoral Trans	Olilim subcounties and Council.) Wage Rec't: Non Wage Rec't: Domestic Dev't Total cal Enforcement () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 1,502 0 1,502 0 0 1,502	Wage Rec't: Non Wage Rec't: Domestic Dev't Total () Wage Rec't: Non Wage Rec't: Domor Dev't Total	0 1,500 0 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8 (Policies, legal and e mechanisms in place i counties of Okwang, A Orum, Olilim and Otu Council) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	on on one of the sub o

orkplan Output		2011	/10		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resourc	es					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	216
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,316
Community Base	ed Services					
nction: Community Mobilisat	tion and Empowerment					
1. Higher LG Services						
Output: Operation of the Co	mmunity Based Sevices	Departmen	t			
Non Standard Outputs:	Community Devlopmers salaries paid, Office stationery and 1 llequipments procured, National Days celebrate held,travel expenses may carried out at the District.	sma ions et.All to be			Community Devlopm salaries paid, Office stationery and equipments procured, National Days celebra held,travel expenses n carried out at the Dist	sma ll offic ttions net.All to b
	Wage Rec't:	44,796	Wage Rec't:	10,055	Wage Rec't:	67,364
	Non Wage Rec't:	6,249	Non Wage Rec't:	9,592	Non Wage Rec't:	7,333
	Domestic Dev't	2,444	Domestic Dev't	3,029	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	53,489	Total	22,676	Total	74,697
Output: Probation and Welfa	are Support					
No. of children settled	40 (Resettle children in counties of Ogor,Okwang,Adwari, and Otuke Town Coun	Olilim, Orui	26 (Resettle children ir counties of nOgor,Okwang,Adwari, and Otuke Town Coun	Olilim, Ort	42 (children in the Su Ogor,Okwang,Adwari Im and Otuke Town Cou Resettled, Stationery, equipments purchased African Child conduc mapped and registered District.)	i,Olilim, On ncil small office I, Day of ted and OV
Non Standard Outputs:	Children to be resettled Street kids, victims of S mass sensitisation				Children to be resettle Street kids, victims of mass sensitisation	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,700	Non Wage Rec't:	6,710	Non Wage Rec't:	2,701
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	8,878
	Total	2,700	Total	6,710	Total	11,579

Output. Community Developing	iciti Sci vices (IIIIG)					
No. of Active Community Development Workers	7 (Community Devlelopment workers at the District empower	ed)	13 (In Okwang, Olilim, Adward Orum, Ogor, Otuke Town Cou and the District Heahquarters)		3 (Community Devlelopm workers at the District em	
Non Standard Outputs:	Communities mobilised and sensitised on development proje	cts			Communities mobilised a sensitised on developmen	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 2,35	60	Non Wage Rec't: 7	01	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

2,350

Donor Dev't

Total

Donor Dev't

Total

0

0

701

Donor Dev't

Total

Wo	rkp	lan (Outp	outs
	_			

UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		L/12 Expenditure and Outputend June (Quantity, Description and Location		2012/13 Approved Budget, Pla Outputs (Quantity, Des and Location)		
Community Base	ed Services						
Output: Adult Learning							
No. FAL Learners Trained	the Sub counties of Ogo Orum, Adwari, Okwang Town Council)	or, Olilm, g and Otuke	232 (40 FAL Instructors t the Sub counties of Ogor, Orum, Adwari, Okwang a Town Council)	Olilm,	and supervision condu counties of Ogor, Olilr Adwari, Okwang and C Council)	cted in Sub n, Orum, Otuke Town	
Non Standard Outputs:	Mobilisation of learners incentive to FAL Instru				Mobilisation of learner incentive to FAL Instru		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,598	Non Wage Rec't:	5,598	Non Wage Rec't:	5,598	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,598	Total	5,598	Total	5,598	
Output: Gender Mainstream	ning						
Non Standard Outputs:	DTPC and Focal Point empowered on gender mainstreaming at Distri				DTPC and Focal Point empowered on gender mainstreaming at Distr		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	818	Non Wage Rec't:	818	Non Wage Rec't:	600	
	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	818	Total	818	Total	3,600	
No. of children cases (Juveniles) handled and settled	70 (District)		09 (All over the District)		International Youth Da office stationer purcha H/q, Functional Youth both HLG and LLGs, Y	70 (youth council meetingsheld, International Youth Da celebrated, office stationer purchased at Distric H/q, Functional Youth Councils at both HLG and LLGs, Younth council fully aware of their roles and responsibilities)	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.4.6	Total	0	Total	0	Total	2,500	
Output: Support to Youth C							
No. of Youth councils supported	7 (Functional Youth Co both HLG and LLGs)	ouncils at	3 (District Youth Council Supported)		7 (Functional Youth Councils at both HLG and LLGs, Younth council fully aware of their roles and responsibilities)		
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,543	Non Wage Rec't:	1,842	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,543	Total	1,842	Total	0	
Output: Support to Disabled No. of assisted aids	and the Elderly 50 (Economic support to	to PWD	0 (N/A)		12 (Economic support	to PWD	
supplied to disabled and	groups In all the six LL				groups In all the six LI		

Workplan Outputs	Wor	kplan	Outp	outs
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			2011			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Com	munity Base	ed Services					
•	community andard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	11,598	Non Wage Rec't:	11,598	Non Wage Rec't:	11,663
		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	11,598	Total	11,598	Total	11,663
Output:	Culture mainstream	ing					
Non Sta	undard Outputs:					Cultural leaders sensit HIV/AIDS, Government development program figures given for cultu some assistance from	ent mes.Token are awaiting
		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	0
		Total	0	Total	0	Total	0
_	Labour dispute settle andard Outputs:	ement				International Labour I	Dav celebrat
							,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,500	Non Wage Rec't:	1,500	Non Wage Rec't:	1,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,500	Total	1,500	Total	1,000
Output:	Reprentation on Wo	men's Councils					
No. of v supporte	vomen councils ed	7 (Support rendered to LLGs(Ogor, Adwari, C Okwang, Olilim and O the Distrcit)	rum,	1 (District women Cou supported)	ncil	7 (Women council me and minutes produced and small office equip purchased at Dsitrict	l, stationerie oments
Non Sta	andard Outputs:					Women councils at bo District supported	oth LLGs an
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,585	Non Wage Rec't:	2,085	Non Wage Rec't:	2,102
		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	6,585	Total	2,085	Total	2,102
2. Lowe	r Level Services						
Output:	Community Develop	ment Services for LLG	s (LLS)		_		
Non Sta	andard Outputs:					Community groups un funds supported	nder CDD
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,262	Non Wage Rec't:	1,262	Non Wage Rec't:	0
		Domestic Dev't	46,425	Domestic Dev't	36,140	Domestic Dev't	30,713
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan (Outputs	S					
			201	1/12		2012/13	
U.	Shs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	anned	Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, I Outputs (Quantity, I and Location)	Planned
O. Commun	ity Base	ed Services			<u> </u>		
		sfers to Lower Local Go	vernments				
Non Standard O	utputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	O	10,467
		Domestic Dev't	0	Domestic Dev't	0		0
		Donor Dev't	0	Donor Dev't	0		0
		Total	0	Total	0		10,467
3. Capital Purch	nases	10000	•	1000		1000	10,107
		ansport Equipment					
Non Standard O							
	•	W D	•	W D !/	0	W P!	0
		Wage Rec't:	0	Wage Rec't:	0	O	
		Non Wage Rec't:	0 000	Non Wage Rec't:	0 000	O	0
		Domestic Dev't Donor Dev't	9,000	Domestic Dev't Donor Dev't	9,000	Domestic Dev't Donor Dev't	0
		Donor Dev l Total	9,000	Total	9,000	Donor Dev l Total	0
Output: Furnitu	re and Fivtu	res (Non Service Delive		Totat	9,000	Totat	U
_		res (Non Service Denve	(Y)			Mara tants and ahair	to be pressu
Non Standard O	utputs:					More tents and chair for the District usage functions	
		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	1,800	Domestic Dev't	1,500	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,800	Total	1,500	Total	0
Output: Other C	Capital						
Non Standard O	utputs:	District tents(2) for ma	jor function	ns			
		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	3,500	Domestic Dev't	3,500	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,500	Total	3,500	Total	0
0. Plannin	g						
Function: Local Go		anning Services					
1. Higher LG Se		U * * * * * * * * * * * * * * * * * * *					
Output: Manage	ement of the	District Planning Office	;				
Non Standard O	utputs:					Staff salaries paid, d operation requireme investment servicing LGMSD	nts met and
		Wage Rec't:	30,700	Wage Rec't:	7,927	Wage Rec't:	32,551
		Non Wage Rec't:	9,744	Non Wage Rec't:	12,008	Non Wage Rec't:	11,378
		Domestic Dev't	5,517	Domestic Dev't	5,067	Domestic Dev't	2,715
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		an , a	45 071	m . 1	25 002	T . 1	46.644

45,961

Total

Total

25,002

Total

46,644

Workplan Outputs	Wor	kplan	Outp	outs
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		2011	/12		2012/13		
UShs Thouse	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning							
Output: District Planning	g						
No of minutes of Council meetings with relevant resolutions	6 (District)		6 (Sets of minutes with resolution held at the D Council Hall)		6 (Council meeting he District Council Hall)		
No of qualified staff in the Unit	e 3 (Distrcit)		3 (There exist: Senior Planner, Statistician Ass , Statititical and Office a		3 (Qualified staff in the updated/reviewed)	ne unit , DDP	
No of Minutes of TPC meetings Non Standard Outputs:	15 (District)		12 (Sets of TPC minute District Council Hall)	s held at the	12 (Minutes of TPC in produced) The DDP shall be rev		
Non Standard Outputs.					way in December	ieweu iiiiu	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,134	Non Wage Rec't:	715	Non Wage Rec't:	1,134	
	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	1,134	Total	715	Total	1,134	
Output: Statistical data c	ollection						
Non Standard Outputs:					Essential data collecte and Departments	ed from LLG	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	2,149	
	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	Total	0	Total	2,149	
Output: Demographic da	ta collection						
Non Standard Outputs:					Health data collected		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	1	
	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	Total	0	Total	1	
Output: Project Formula	tion						
Non Standard Outputs:	Project design and write District	e up for the					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1	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	1	Total	0	Total	0	
Output: Development Pla	nnning						
Non Standard Outputs:					LLGs mentored on pla at their sub-cuonty h/o	_	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,340	Non Wage Rec't:	2,559	Non Wage Rec't:	2,340	
	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	2,340	Total	2,559	Total	2,340	

Workplan Outpu	ts					
		2011/12			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl. Outputs (Quantity, De and Location)	
0. Planning						
Output: Management Info	mration Systems					
Non Standard Outputs:					computer anti virus an modems purchased an subscription fee paid	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1	Non Wage Rec't:	0	Non Wage Rec't:	1,899
	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	Total	0	Total	1,899
Output: Operational Plann	ning					
Non Standard Outputs:					District Integrated Inte Asessment conducted and District H/Q	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,310	Non Wage Rec't:	3,070	Non Wage Rec't:	3,155
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,310	Total	3,070	Total	3,155
Output: Monitoring and E Non Standard Outputs:	valuation of Sector plans				PAF, PRDP and LGM monitored in all LLGs H/Q	1 3
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,660	Non Wage Rec't:	4,820	Non Wage Rec't:	48,816
	Domestic Dev't	2,759	Domestic Dev't	2,651	Domestic Dev't	2,759
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,419	Total	7,471	Total	51,575
3. Capital Purchases						
Output: Furniture and Fix	tures (Non Service Deliver	y)				
Non Standard Outputs:					2 executive chairs, 1 b 3 office tables for office and Planner purchased	ce of ACAO
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,758
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,758
1. Internal Audit	•					
Function: Internal Audit Serv	ices	_				
1. Higher LG Services						
Output: Management of In	ternal Audit Office					
Non Standard Outputs:	Carry out audit function District Departments,Ll	.Gs and	:		Carried out audit func District Departments,I	LLGs and

Government organisations and payment of staff salaries

23,100

895

Wage Rec't:

Non Wage Rec't:

0

0

Wage Rec't:

Non Wage Rec't:

Government organisations and staff salaries paid.

Wage Rec't:

Non Wage Rec't:

38,698

2,000

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Workplan Outputs

1	2011/12				2012/13	
UShs Thousand		Approved Budget, Planned Expenditure and Output Outputs (Quantity, Description end June (Quantity,			Approved Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				,		
	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	23,995	Total	0	Total	40,698
Output: Internal Audit						
No. of Internal Department Audits	52 (Carry out audit functions in all the District Departments,LLGs and Government organisations)		` •		60 (Carried out audit functions in all the District Departments,LLGs, Health Units, Schools and other Government units)	
Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	4 (District Headquarters)		30/7/2012 (Quarterly internal Audit reports submitted to office of the CAO)		t 31/10/2012 (District	t Headquarters)
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,803	Non Wage Rec't:	0	Non Wage Rec't:	4,015
	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	1,803	Total	0	Total	4,015
	Wage Rec't:	4,017,497	Wage Rec't:	3,432,250	Wage Rec't:	4,396,170
	Non Wage Rec't:	1,327,288	Non Wage Rec't:	1,115,314	Non Wage Rec't:	2,001,042
	Domestic Dev't	3,731,210	Domestic Dev't	2,132,458	Domestic Dev't	4,873,906
	Donor Dev't	10,000	Donor Dev't	2,293	Donor Dev't	155,608
	Total	9,085,995	Total	6,682,315	Total	11,426,726

Workpl	lan I	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
la. Administration			Osns Thousana
Function: District and Urban A			
1. Higher LG Services			
Output: Operation of the Adm	inistration Department		
Non Standard Outputs:	Stationery,fuel,lubricants Procured.11	General Staff Salaries	368,30
Two standard outputs.	departmental workplans reviewed and endorsed,4 progress reports Compiled and submitted, 120 staff salaries Paid. 1 motor vehicle,1	Contract Staff Salaries (Incl. Casuals,	3,20
		Temporary)	-,
		Medical Expenses(To Employees)	1,00
	generator,1photocopier,2printers and 3 computers Serviced,repaired and	Incapacity, death benefits and funeral	2,00
	maintained, 1modem serviced. 4cases	expenses	2.00
	handled 4 funeral expenses paid .60 coordination	Advertising and Public Relations	2,00
	trips(36kla,12Lira,12Gulu)	Books, Periodicals and Newspapers	1,00
	made, recruitment, Confirmation, promotion and discipline	Computer Supplies and IT Services Wolfare and Entertainment	1,00 50
	of staff to the DSC Recommended.staff	Special Meals and Drinks	1,20
	motivation in office Handled.,3 minor office repairs made,compound and	Printing, Stationery, Photocopying and	3,00
	office cleaned.	Binding	5,00
		Small Office Equipment	20
		Bank Charges and other Bank related costs	20
		Subscriptions	2,00
		Telecommunications	1,55
		Property Expenses	1,00
		Guard and Security services	50
		Water	20
		Consultancy Services- Short-term	3,00
		Travel Inland	8,00
	Fuel, Lubricants and Oils		8,00
		Maintenance - Vehicles	7,05
		Maintenance Machinery, Equipment and Furniture	50
		Wage R	Rec't: 368,303
		Non Wage R	Rec't: 44,056
		Domestic I	Dev't 3,057
		Donor I	Dev't (
		7	Total 415,416
Output: Human Resource Man	nagement		
Non Standard Outputs:	made for primary school teachers and	Printing, Stationery, Photocopying and Binding	1,10
	other local gov't staffs. 100 submissions for confirmation, study	Telecommunications	18
		Travel Inland	5,52
	promotions, appointments, resignations, and displinary cases		
	prepared and submitted to DSC. 100 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and displinary cases received and implemented. One Dstrict leave roster prepared and submitted to CAO.		
		Wage R	Rec't: (
		wage R Non Wage R	
D 72		wage K	0,000

Workplan Details	Work	plan	Deta	ails
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ocation) and Activities	and	Planned Expenditure By Item	HCL T	housand
a. Administration			UShs 1	nousana
i. Auminisiranon			Domestic Dev't	
			Donor Dev't	
			Total	6,80
utput: Capacity Building for	HLG		1000	0,00
Availability and	0	Staff Training		17,50
implementation of LG capacity building policy and plan				
No. (and type) of capacity building sessions undertaken	12 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)			
Non Standard Outputs:	Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.			
	One trainining needs assessment repor prepared for FY 2011/12 and distributed to the district Training committee and CAO	1		
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	17,50
			Donor Dev't	
				,
			Total	
utput: Supervision of Sub Co	unty programme implementation		Total	
%age of LG establish posts	unty programme implementation	Fuel, Lubricants and Oils	Total	1,00
		Printing, Stationery, Photocopying and Binding	Total	1 7,50 1,00 20
%age of LG establish posts filled	0	Printing, Stationery, Photocopying and Binding Small Office Equipment	Total	1,00 20 30
%age of LG establish posts filled	0	Printing, Stationery, Photocopying and Binding		1,00 20 30 2,50
%age of LG establish posts filled	0	Printing, Stationery, Photocopying and Binding Small Office Equipment	Wage Rec't:	1,00 20 30 2,50
%age of LG establish posts filled	0	Printing, Stationery, Photocopying and Binding Small Office Equipment		17,50 1,00 20 30 2,50 4,00
%age of LG establish posts filled	0	Printing, Stationery, Photocopying and Binding Small Office Equipment	Wage Rec't: Non Wage Rec't:	1,00 20 30 2,50 4,00
%age of LG establish posts filled	0	Printing, Stationery, Photocopying and Binding Small Office Equipment	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,00 20 30 2,50 4,00
%age of LG establish posts filled	() Sub-County programmes supervised	Printing, Stationery, Photocopying and Binding Small Office Equipment	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,00 20 30 2,50 4,00
%age of LG establish posts filled Non Standard Outputs:	O Sub-County programmes supervised ssemination Informations gathered from LLGs &	Printing, Stationery, Photocopying and Binding Small Office Equipment	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	17,50 1,00 20 30 2,50 4,000
%age of LG establish posts filled Non Standard Outputs:	O Sub-County programmes supervised	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	17,50 1,00 20 30 2,50 4,00 4,00
%age of LG establish posts filled Non Standard Outputs:	Sub-County programmes supervised Sub-County programmes supervised Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	17,50 1,000 20 30 2,50 4,000 4,000 5
%age of LG establish posts filled Non Standard Outputs:	Sub-County programmes supervised Ssemination Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	17,50 1,00 20 30 2,50 4,00 4,00 55
%age of LG establish posts filled Non Standard Outputs:	Sub-County programmes supervised Sub-County programmes supervised Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subsrciption fee paid and	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	17,50 1,00 20 30 2,50 4,000 4,000 30 40 51 52,50
%age of LG establish posts filled Non Standard Outputs:	Sub-County programmes supervised Sub-County programmes supervised Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subsrciption fee paid and	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	17,50 1,00 20 30 2,50 4,00 4,00 5 15 2,50
%age of LG establish posts filled Non Standard Outputs:	Sub-County programmes supervised Sub-County programmes supervised Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subsrciption fee paid and	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications	Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't:	17,50 1,00 20 30 2,50 4,00 4,00 5 15 2,50 3,40
%age of LG establish posts filled Non Standard Outputs:	Sub-County programmes supervised Sub-County programmes supervised Informations gathered from LLGs & departments, stationery, fuel and lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and telephone subsrciption fee paid and	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel Inland Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	17,50 1,000 20 30 2,500 4,000 4,000 5 15 2,500 3,400

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Dlanna	4 O.,	toute	Doca	ninti	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Administration			05/13	Thousand
Output: Procurement Services				
Non Standard Outputs:	1 Procurement plan prepared for	Allowances		1,000
Non Standard Outputs.				6,000
	FY2012/2013and submited to the CAO's office,MoFPED,PPDA,IGG,and district council;	Printing, Stationery, Photocopying and		1,500
	4 procurement and evaluation reports	Binding		-,
prepared and submited to the CAO' office, MoFPED, PPDA,IGG,MoLG		Small Office Equipment		117
	and district council	Telecommunications		200
	150 local purchase orders prepared per year			1,578
	3 advertisement made.4 Evaluation committees paid.	Fuel, Lubricants and Oils		500
			Wage Rec't:	0
			Non Wage Rec't:	10,895
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,895
2. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		175,632
		Transfers to other gov't units(capital)		1,025,319
			Wage Rec't:	120,378
			Non Wage Rec't:	55,254
			Domestic Dev't	1,025,319
			Donor Dev't	0
			Total	1,200,951
3. Capital Purchases Output: Buildings & Other Str	n otrano			
•				
No. of solar panels purchased and installed	0	Non-Residential Buildings Residential Buildings		415,537 124,690
No. of existing administrative buildings rehabilitated	0	·		
No. of administrative	0			
buildings constructed				
Non Standard Outputs:	Ioffice block extension at the district headquarters completed, Administarion blocks, Extension staff houses and Sub-county chiefs' houses constructed/renovated at Adwari, Okwang, Olilim and Orum sub- counties rolled over 2011/12.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	540,227
			Donor Dev't	0
Output: PRDP-Buildings & Otl	her Structures		Total	540,227
No. of administrative buildings constructed	0	Non-Residential Buildings		61,000
No. of existing administrative buildings	1 (Administration block Completed/renovated)			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
a. Administration				
No. of solar panels	0			
purchased and installed				
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	61,00
			Donor Dev't	,
Output: PRDP-Vehicles & Othe	er Transport Equipment		Total	61,00
No. of vehicles purchased	4 (1 Double cabin pickup and 3 motorcycles procured)	Transport Equipment		142,00
No. of motorcycles	0			
purchased				
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	142,00
			Donor Dev't	1.42.00
D-44- Office and IT F			Total	142,00
Output: Office and IT Equipme	ent (including Software)			
No. of computers, printers and sets of office furniture purchased	0	Machinery and Equipment		9,60
Non Standard Outputs:	4 computers and 4 printers procured for Adwari, Okwang, Orum and Olilim Sub-counties (rolled over 2011/12)			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	9,60
			Donor Dev't	,,00
			Total	9,60
Output: PRDP-Office and IT E	quipment (including Software)			
No. of computers, printers and sets of office furniture purchased	(20% Contribution for Solar system paid to GIZ and 2 laptop computers supplied to office of the District planner and ACAO.)			15,00
Non Standard Outputs:			Wage Rec't:	
			o .	
			Non Wage Rec't: Domestic Dev't	15,00
			Donor Dev't	13,00
			Total	15,00
Output: Furniture and Fixtures	(Non Service Delivery)		10141	12,00
Non Standard Outputs:	80 chairs, 24 desks,16 shleves and 4 notice boards procured for Adwari, Okwang, Orum and Olilim Sub-	Furniture and Fixtures		15,60
	counties (rolled over 2011/12).			
			Wage Rec't:	
			Wage Rec't: Non Wage Rec't:	
				15,60

Workplan Details

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

1a. Administration

Total 15,600

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	488,681
		Non Wage Rec't:	124,405
		Domestic Dev't	1,829,303
		Donor Dev't	0
		Total	2,442,390

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item US	Shs Thousand
2. Finance			
Function: Financial Manageme	ent and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Manage	ment services		
Date for submitting the	30/09/2013 (To the respective line	Telecommunications	500
Annual Performance Report	Ministries, Departments and LLGs)	Information and Communications Technology	500
		Taxes on (Professional) Services	500
Non Standard Outputs:		Insurances	500
		Travel Inland	8,513
		Travel Abroad	1
		Fuel, Lubricants and Oils	14,412
		Maintenance - Vehicles	700
		General Staff Salaries	68,730
		Allowances	640
		Medical Expenses(To Employees)	800
		Incapacity, death benefits and funeral expenses	500
		Staff Training	1,000
		Books, Periodicals and Newspapers	534
		Computer Supplies and IT Services	500
		Welfare and Entertainment	300
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	5,850
		Small Office Equipment	244
		Bank Charges and other Bank related costs	300
		Subscriptions	850
		Wage Rec't.	68,730
		Non Wage Rec't.	37,344
		Domestic Dev'	t 0
		Donor Dev'	0
		Total	106,074
Output: Revenue Management	and Collection Services		
Value of Hotel Tax Collected	50 (Office of the CFO)	Printing, Stationery, Photocopying and Binding	150
Value of Other Local	31755 (The office of the CFO)	Travel Inland	3,500
Revenue Collections		Fuel, Lubricants and Oils	850
Value of LG service tax collection	7973 (Revenue mobilized from all the LLGs)		
Non Standard Outputs:			
		Wage Rec't.	

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
· · · · · · · · · · · · · · · · · · ·			UShs T	housand
2. Finance				
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,500
Output: Budgeting and Plannin	g Services			
Date for presenting draft	15/06/2013 (District Headquarter)	Special Meals and Drinks		410
Budget and Annual workplan to the Council		Printing, Stationery, Photocopying and Binding		500
Date of Approval of the	30/08/2013 (Budget confrence	Travel Inland		3,300
Annual Workplan to the Council Non Standard Outputs:	conducted & budget produced.)	Fuel, Lubricants and Oils		790
Non Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000
Output: LG Expenditure mang	ement Services			-,
Non Standard Outputs:	Quarterly financial reports/retuns	Travel Inland		1,200
Tion Standard Gutputs	submitted.	Fuel, Lubricants and Oils		557
		Thei, Eller telling and One	Wage Rec't:	0
			Non Wage Rec't:	1,757
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,757
Output: LG Accounting Service	es			
Date for submitting annual LG final accounts to	submitted to the office of the Auditor	Printing, Stationery, Photocopying and Binding		500
Auditor General	General.)	Travel Inland		500
Non Standard Outputs:		Fuel, Lubricants and Oils		500
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,500
2. Lower Level Services				
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		16,635
			Wage Rec't:	0
			Non Wage Rec't:	15,832
			Domestic Dev't	803
			Donor Dev't	0
			Total	16,635

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	68,730
		Non Wage Rec't:	65,933
		Domestic Dev't	803
		Donor Dev't	0
		Total	135,466

Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
3. Statutory Bodies			
Function: Local Statutory Bodie	es		
1. Higher LG Services			
Output: LG Council Adminstr	ation services		
Non Standard Outputs:	Pay salaries to Excom and Speaker, Advertisements, Small office	Salary and Gratuity for LG elected Political Leaders	107,640
	eqipments, Stationery, LLG Gratia,travels inland,fuel and office	Telecommunications	300
	operation expenses met	Travel Inland	1,000

Leaders	,
Telecommunications	300
Travel Inland	1,000
Travel Abroad	1
Fuel, Lubricants and Oils	100
Maintenance - Vehicles	50
Allowances	24,000
Pension and Gratuity for Local Governments	69,368
Medical Expenses(To Employees)	1
Incapacity, death benefits and funeral expenses	1
Workshops and Seminars	1
Special Meals and Drinks	600
Printing, Stationery, Photocopying and Binding	1,200
Small Office Equipment	500
Rank Charges and other Rank related costs	300

rinting, Stationery, Photocopying a Finding	nd	1,200
mall Office Equipment		500
ank Charges and other Bank relate	d costs	300
ubscriptions		269
	Wage Rec't:	107,640
	Non Wage Rec't:	97,691
	Domestic Dev't	0
	Donor Dev't	0
	Total	205,331
		,

Output: LG	procurement management	tservices

Non Standard Outputs:	Advertising and contracts Committee	Allowances		4,400
Tion Standard Surpuisi	meetings expenses met	Special Meals and Drinks		100
		Printing, Stationery, Photocopying and Binding		500
		Small Office Equipment		150
		Telecommunications		150
		W	'age Rec't:	0
		Non W	'age Rec't:	5,300
		Dome	estic Dev't	0
		De	onor Dev't	0
			Total	5,300

Output: LG staff recruitment services

Workplan Details	Work	plan	Deta	ails
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ocation) and Activities	and	Planned Expenditure By Item		7
			UShs I	housand
Statutory Bodies	•			
Non Standard Outputs:	Appointment of staff, confirmation, promotion, recriutment of health	General Staff Salaries		23,40
	workers, disciplinary,	Allowances		27,77
	retirement, chairman's salary,	Advertising and Public Relations		5,00
	commission sitting allwances , retainer fees, transport expenses and other	Books, Periodicals and Newspapers		11
	expenses paid and computers and office	Computer Supplies and IT Services		2,80
	furnitures purchased	Printing, Stationery, Photocopying and Binding		50
		Small Office Equipment		1,76
		Telecommunications		1,00
		Travel Inland		2,50
		Fuel, Lubricants and Oils		2,00
			Wage Rec't:	23,40
			Non Wage Rec't:	43,44
			Domestic Dev't	
			Donor Dev't	
			Total	66,84
utput: LG Land managemen	t services			
No. of land applications	200 (Survey equipment, Stationery,	Allowances		6,00
(registration, renewal, lease	allowances, fuel purchased and land	Printing, Stationery, Photocopying and		80
extensions) cleared	Board office expenses met)	Binding		
No. of Land board meetings 8 (Stationery, allowances, fuel and land board office running expenses met)	Small Office Equipment		50	
	General Supply of Goods and Services		50,00	
Non Standard Outputs:		Travel Inland		73
		Wage Rec't:		
		Non Wage Rec't:	58,03	
		Domestic Dev't		
			Donor Dev't	
			Total	58,03
utput: LG Financial Accoun	tability			
No. of LG PAC reports	4 (District Council hall)	Allowances		8,95
discussed by Council		Special Meals and Drinks		80
No of Auditor Companie				
No.of Auditor Generals queries reviewed per LG	120 (Meeting expenses met and reports produced and submitted)	Printing, Stationery, Photocopying and Binding		1,99
		Frinting, Stationery, Photocopying and		
queries reviewed per LG		Binding		2,00
queries reviewed per LG		Binding Small Office Equipment		2,00
queries reviewed per LG		Binding Small Office Equipment Telecommunications	Wage Rec't:	2,00 50 1,50
queries reviewed per LG		Binding Small Office Equipment Telecommunications	Wage Rec't: Non Wage Rec't:	2,00 50 1,50
queries reviewed per LG		Binding Small Office Equipment Telecommunications	o .	2,00 50 1,50
queries reviewed per LG		Binding Small Office Equipment Telecommunications	Non Wage Rec't:	2,00 50 1,50 15,74
queries reviewed per LG		Binding Small Office Equipment Telecommunications	Non Wage Rec't: Domestic Dev't	2,00 50 1,50 15,74
queries reviewed per LG	produced and submitted)	Binding Small Office Equipment Telecommunications	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 50 1,50 15,74
queries reviewed per LG Non Standard Outputs:	produced and submitted) utive oversight Executive committee sitting expenses ,	Binding Small Office Equipment Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	2,000 500 1,500 15,74
queries reviewed per LG Non Standard Outputs: output: LG Political and exec	utive oversight Executive committee sitting expenses , travel and transport expenses for the	Binding Small Office Equipment Telecommunications Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	1,99 2,00 50 1,50 15,74 15,74 5,00
queries reviewed per LG Non Standard Outputs: output: LG Political and exec	produced and submitted) utive oversight Executive committee sitting expenses ,	Frinting, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral	Non Wage Rec't: Domestic Dev't Donor Dev't	2,000 500 1,500 15,74
queries reviewed per LG Non Standard Outputs: output: LG Political and exec	utive oversight Executive committee sitting expenses , travel and transport expenses for the	Frinting, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 50 1,50 15,74 15,74 5,00
queries reviewed per LG Non Standard Outputs: output: LG Political and exec	utive oversight Executive committee sitting expenses , travel and transport expenses for the	Frinting, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Inland Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 50 1,50 15,74

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs 7	Thousand
3. Statutory Bodie	S			
•		Special Meals and Drinks		1
		Printing, Stationery, Photocopying and Binding		300
		Small Office Equipment		400
		Travel Inland		5,000
		Travel Abroad		1
		Fuel, Lubricants and Oils		12,000
		Maintenance - Vehicles		3,000
			Wage Rec't:	0
			Non Wage Rec't:	25,810
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,810
Output: Standing Committees	s Services			
Non Standard Outputs:	Sitting allowances and other expenses	Allowances		21,600
met	Special Meals and Drinks		1	
		Printing, Stationery, Photocopying and Binding		1,500
		Small Office Equipment		433
		Travel Inland		2,500
			Wage Rec't:	0
			Non Wage Rec't:	26,034
			Domestic Dev't	0
			Donor Dev't	0
			Total	26,034
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		24,107
			Wage Rec't:	0
			Non Wage Rec't:	24,107
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,107

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	131,040
		Non Wage Rec't:	296,174
		Domestic Dev't	0
		Donor Dev't	0
		Total	427,214

Workplan Details

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

4. Production and Marketing

. I roduction and marketing			
Function: Agricultural Advisory	Services		
l. Higher LG Services			
Output: Technology Promotion	and Farmer Advisory Services		
No. of technologies distributed by farmer type	8 (Otuke District NAADS Office activites)	Contract Staff Salaries (Incl. Casuals, Temporary)	127,860
Non Standard Outputs:	Otuke District NAADS Office activites	Social Security Contributions (NSSF)	10,512
		Workshops and Seminars	4,500
		Printing, Stationery, Photocopying and	900

Binding	700
Small Office Equipment	2,790
Bank Charges and other Bank related costs	588
Telecommunications	600
Information and Communications Technology	5,122
Insurances	2,069
Travel Inland	31,953
Fuel, Lubricants and Oils	5,923
Maintenance - Vehicles	1,780
Wage Rec't:	0
Non Wage Rec't:	0

Domestic Dev't 194,597 Donor Dev't **Total**

194,597

410,418

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving 8326 (Otuke Town Council, Orum, Transfers to other gov't units(current) Olilim, Ogor, Okwang and Adwari Agriculture inputs subcounties.) No. of farmer advisory 18 (Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari demonstration workshops subcounties.) 10235 (Otuke Town Council, Orum, No. of farmers accessing Olilim, Ogor, Okwang and Adwari advisory services

No. of functional Sub

County Farmer Forums

Funds for NAADS activities available Non Standard Outputs:

6()

subcounties.)

in Otuke Town Council, Orum, Olilim, Ogor, Okwang and Adwari subcounties

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 410,418 Donor Dev't 0

Workpl	lan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
Bocation) and Mentions	UShs Thousand
4. Production and Marketing	

Output: Multi sectoral Transfe	rs to Lower Local Governments		Total	410,418
Non Standard Outputs:		Transfers to other gov't units(current)		200
Tion Standard Outputs.		Transfers to other gov i amis(carrent)	Wage Rec't:	200
			Non Wage Rec't:	200
			Domestic Dev't	200
			Donor Dev't	(
			Total	200
Function: District Production Se	ervices			
1. Higher LG Services				
Output: District Production Ma	anagement Services			
Non Standard Outputs:	Functional Production Offices and	General Staff Salaries		70,56
	operational cost for NUSAF2 conducted	Allowances		75
		Workshops and Seminars		6,73
		Printing, Stationery, Photocopying and Binding		12
		Bank Charges and other Bank related co	osts	1
		Telecommunications		36
		Travel Inland		11,21
		Fuel, Lubricants and Oils		80
		Maintenance - Civil		42
			Wage Rec't:	70,56
			Non Wage Rec't:	3,48
			Domestic Dev't	10,19
			Donor Dev't	6,732
			Total	90,977
Output: Crop disease control a	nd marketing			
No. of Plant marketing	1 (Demonstration plots established at	Workshops and Seminars		580
facilities constructed Non Standard Outputs:	Adwari, Town council and Ogor) Atending workshops, procurement of	Printing, Stationery, Photocopying and Binding		10
	tonor, Crop pest and disease surveillence in Okwang, Adwari, Ogor,	Small Office Equipment		50
	Olilim, Orum subcounties and Otuke	General Supply of Goods and Services		6,06
	Town council Collection, analysis and reporting	Travel Inland		3,27
	agricultural data in Okwang, Adwari, Ogor, Olilim, Orum subcounties and Otuke Town council	Fuel, Lubricants and Oils		94
			Wage Rec't:	(
			Non Wage Rec't:	5,402
			Domestic Dev't	6,06
			Donor Dev't	(
			Total	11,46
Output: Livestock Health and M	Marketing			
No. of livestock by type	360 (At Orum Main Market only, Most	** * *		10
undertaken in the slaughter slabs	of the animals slaughtered are local breed)	Telecommunications		60
No of livestock by types	(No dip constructed)	Medical and Agricultural supplies		10,00
using dips constructed	, <u>*</u> *	General Supply of Goods and Services		5,25
		Travel Inland		2,68
		Fuel, Lubricants and Oils		1,74

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thou.		
I. Production and N	Marketing			
No. of livestock vaccinated Non Standard Outputs:	13598 (Livestock disease surveillance Activities carried out in Adwari, Okwang, Ogor, Orum and Orum subcounties and Otuke Town Council) Boer goats (Male) procured and distributed to 10 goats farmers in Adwari, Okwang, Ogor, Orum and Orum subcounties and Otuke Town Council			
			Wage Rec't:	0
			Non Wage Rec't:	15,129
			Domestic Dev't	5,258
			Donor Dev't	0
			Total	20,387
Output: Fisheries regulation				
Quantity of fish harvested	5 (5 fish ponds in Okwang, Adwari,Ogor, Orum, Olilim and Otuke Town Council sampled)	· ·		353
No. of fish ponds stocked	5 (In the Sub counties of Orum,	Telecommunications		360
-	Olilim,Ogor, Okwang and Adwari)	General Supply of Goods and Services		3,972
No. of fish ponds construsted and maintained	1 (1 fish pond constructed in Olilim)	Travel Inland		1,827
construsted and maintained		Fuel, Lubricants and Oils		499
Non Standard Outputs:	Avialable fish statistics for Okwang, Adwari,Ogor, Orum, Olilim and Otuke Town Council			
			Wage Rec't:	0
			Non Wage Rec't:	3,039
			Domestic Dev't	3,972
			Donor Dev't	0
Output: Teates vastar control or	nd commercial insects farm promotic	nn.	Total	7,011
_	_			2.11/
No. of tsetse traps deployed and maintained	in Ogor sub County)	General Supply of Goods and Services		2,115
Non Standard Outputs:	Tsetse fly surveillance carried out in Orum, Adwari, Okwang,Olilim and Ogor sub Counties, Modern Bee keeping demonstrated in Ogor sub County	Travel Inland Fuel, Lubricants and Oils		1,296 223
			Wage Rec't:	0
			Non Wage Rec't:	1,519
			Domestic Dev't	2,115
			Donor Dev't	0
			Total	3,634
3. Capital Purchases				
Output: PRDP-Abattoir constru	ection and rehabilitation			
No. of abattoirs constructed in Urban areas	1 (Abattoirs constructed at Otuke Town Council)	Non-Residential Buildings		50,000
No. of abattoirs rehabilitated in Urban areas	0			
Non Standard Outputs:				
			Wage Rec't:	0

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IICh., 7	housand
D . 1 . 4'	M T A		UShs Thousa	
. Production and I	магкеппд			
			Domestic Dev't	50,00
			Donor Dev't	7 0.00
Function: District Commercial S	Camila az		Total	50,00
. Higher LG Services	ber vices			
Output: Enterprise Developmen	nt Services			
No. of enterprises linked to		Travel Inland		1 4
UNBS for product quality and standards	0	Travet iniana		1,42
No of businesses assited in business registration process	0			
No of awareneness radio shows participated in	0			
Non Standard Outputs:	Farmers trained on marketing skills			
			Wage Rec't:	
			Non Wage Rec't:	1,42
			Domestic Dev't	
			Donor Dev't	1 42
Output: Cooperatives Mobilisa	tion and Outreach Services		Total	1,42
No. of cooperatives	0	Travel Inland		1,20
assisted in registration		1107011110110		1,2
No. of cooperative groups mobilised for registration	0			
No of cooperative groups supervised	9 (SACCOS and Cooperative activities in all sub counties monitored)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	1,20
			Domestic Dev't	
			Donor Dev't	
			Total	1,20
C. Capital Purchases	A. G. I. D. II.			
Output: Furniture and Fixtures	s (Non Service Delivery)			
Non Standard Outputs:	Office furnitures; a desk, a chair and a filing cabinet purchased at district H/Q			1,15
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	1,15
			Domestic Dev't Donor Dev't	1,15

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	70,564
		Non Wage Rec't:	31,409
		Domestic Dev't	683,781
		Donor Dev't	6,732
		Total	792,486

		Don	or Dev't	6,732
			Total	792,486
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
			UShs	Thousand
5. Health				
Function: Primary Healthcare				
l. Higher LG Services Output: Healthcare Manageme	nt Carvigos			
Output. Healthcare Manageme				
Non Standard Outputs:	Health workers paid salaries ,quarterly support supervision & monitoring to	**		811,20
	LLUs conducted, projector and office			288,36
	furntures purchased, inland travel done, DHT meetings, staff traing and	Incapacity, death benefits and funeral expenses		1,00
	appraisal, peroidic report submission, disease surveillance, vehicle	Computer Supplies and IT Services		2,00
	maintenance done, malaria control	Welfare and Entertainment		16
	programme, NTD programme, immunisation programme and	Printing, Stationery, Photocopying and Binding		1,00
	HIV/AIDS/TB services conducted	Small Office Equipment		26
		Bank Charges and other Bank related costs		30
		Medical and Agricultural supplies		34,00
		Travel Inland		180,62
		Fuel, Lubricants and Oils		1,40
		Maintenance - Vehicles		2,00
		Incapacity, death benefits and and funeral expenses		1,00
		Wa	ge Rec't:	811,20
		Non Wa	ge Rec't:	380,11
		Domes	stic Dev't	2,00
		Don	nor Dev't	129,99
			Total	1,323,32
Output: Medical Supplies for H	lealth Facilities			
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (All over the District)	Medical and Agricultural supplies		47,98
Value of health supplies and medicines delivered to health facilities by NMS	47989 (District stores)			
Value of essential medicines and health supplies delivered to health facilities by NMS	4 (vaccines, medicines and other logistics supplied to health facilities)			
Non Standard Outputs:				
		Wa_{a}	ge Rec't:	
		Non Wa	ge Rec't:	47,98
		Domes	stic Dev't	
		To the state of th		

Donor Dev't 0

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

5. Health

utput: Promotion of Sanitation	n and Hygiana		Total	47,989
Non Standard Outputs:	Health inspection and health education sessions conducted, sanitation weeks,	on Travel Inland		1,56
	school health visits and home visits done to all the 6 LLGs.			
			Wage Rec't:	
			Non Wage Rec't:	1,56
			Domestic Dev't	(
			Donor Dev't	
			Total	1,56
Lower Level Services				
utput: NGO Basic Healthcare	Services (LLS)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	2013 (Aliwang HCIII)	Transfers to other gov't units(current)		17,82
Number of inpatients that visited the NGO Basic health facilities	2001 (Aliwang HCIII)			
Number of outpatients that visited the NGO Basic health facilities	4521 (Basic health care services delivered at Aliwang HCIII)			
Number of children immunized with Pentavalent vaccine in the	6231 (Aliwang HCIII)			
NGO Basic health facilities				
Non Standard Outputs:	Funtional Aliwang HC III			
			Wage Rec't:	
			Non Wage Rec't:	17,82
			Domestic Dev't	
			Donor Dev't	
	(*************************************		Total	17,82
utput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)			
No.of trained health related training sessions held.	4 (In all the 10 Functional Health Facilities)	Transfers to other gov't units(current)		38,39
No. of children immunized with Pentavalent vaccine	0			
Number of outpatients that visited the Govt. health facilities.	55231 (In all the 9 Functional Health Facilities)			
Number of inpatients that visited the Govt. health facilities.	6354 (In all the 5 Functional Health Facilities)			
No. and proportion of deliveries conducted in the Govt. health facilities	3541 (In all the 5 Functional Health Facilities)			
%age of approved posts filled with qualified health workers	80 (In all the 10 Functional Health Facilities and 3 non functional to be opened)			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
5. Health				
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (In all the 409 villages in the District			
Number of trained health workers in health centers Non Standard Outputs:	80 (Funds transferred to LLUs)			
			Wage Rec't:	0
			Non Wage Rec't:	38,391
			Domestic Dev't	0
			Donor Dev't Total	0 38,391
Output: Standard Pit Latrine C	Construction (LLS.)		10111	30,371
No. of new standard pit latrines constructed in a village	3 (2 units of two stance VIP latrine for Orum H/C IV and 1 unit of VIP latrine at DHO's office constructed)			17,100
No. of villages which have been declared Open Deafecation Free(ODF) Non Standard Outputs:	0			
1			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	17,100
			Donor Dev't	0
Output: Multi sectoral Transfer	rs to Lower Local Governments		Total	17,100
_	to lower local dovernments	Towns form to sell our sell our its (see our the		2.052
Non Standard Outputs:		Transfers to other gov't units(current) Transfers to other gov't units(capital)		3,952 14,465
		Transfers to other gov vanis (capital)	Wage Rec't:	0
			Non Wage Rec't:	3,952
			Domestic Dev't	14,465
			Donor Dev't	0
			Total	18,417
3. Capital Purchases	AL C. I. D. II.			
Output: Furniture and Fixtures	s (Non Service Delivery)			
Non Standard Outputs:	Office Furniture procured for the office of DHO	Furniture and Fixtures		2,347
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,347
			Donor Dev't	0
O 4 4 PRDD W - 141 4			Total	2,347
Output: PRDP-Healthcentre co				
No of healthcentres rehabilitated No of healthcentres	() (DHOs' office completed and Olilim	Non-Residential Buildings		46,371
constructed	HC III Fenced)			
Non Standard Outputs:			W	^
			Wage Rec't:	0
			Non Wage Rec't:	

Workpla	n Details
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
. Health				
			Domestic Dev't	46,371
			Donor Dev't	.0,57
			Total	46,371
Output: Maternity ward cons	truction and rehabilitation			
No of maternity wards rehabilitated	0	Non-Residential Buildings		38,150
No of maternity wards constructed	1 (Materinty ward completed at Atanggwatta H/C III)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	38,150
			Donor Dev't	(
			Total	38,150
Output: PRDP-Maternity was	rd construction and rehabilitation			
No of maternity wards constructed	2 (Maternity Wards completed at Barjobi HC III and Atanggwatta H/C II)	Non-Residential Buildings		106,629
No of maternity wards rehabilitated	0 (Inadequate funding)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	106,629
			Donor Dev't	(
Output: ODD and other ward	construction and rehabilitation		Total	106,629
_		N D 'I CID'II'		41.00
No of OPD and other wards rehabilitated	0 (Inadequate funding)	Non-Residential Buildings		41,00
No of OPD and other wards constructed Non Standard Outputs:	1 (OPD block completed at Aliwang HC III)			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	41,000
			Donor Dev't	(
			Total	41,000
Output: PRDP-OPD and other	er ward construction and rehabilitation	n		
No of OPD and other wards constructed	3 (Completion of OPDs at Ating, ,Amunga and Oluro HC II)	Non-Residential Buildings		30,000
No of OPD and other wards rehabilitated	0 (Inadequate funding)			
Non Standard Outputs:			ш. в.	,
			Wage Rec't:	(
			Non Wage Rec't:	20.000
			Domestic Dev't	30,000
			Donor Dev't	20.004
Outnut: PRDP-Specialist heal	Ith equipment and machinery		Total	30,000
		Mashinam and Essiences		17.00
Value of medical	(Contribution to purchase of solar	Machinery and Equipment		17,000

Workplan Details

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

5. Health

equipment procured equipments (GIZ) done

equipments (GIZ) done for Anepmoroto HC II, Alango HC II, Ogwete HC II and Atanggwatta HC III

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 17,000

 Donor Dev't
 0

 Total
 17,000

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Doubles, and Hell (Mes)		USh	s Thousand
		Wage Rec't:	811,208
		Non Wage Rec't:	489,828
		Domestic Dev't	315,062
		Donor Dev't	129,998
		Total	1,746,096

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

Location) and Activities		US	UShs Thousand	
6. Education				
Function: Pre-Primary and Primary	ary Education			
1. Higher LG Services				
Output: Primary Teaching Servi	ices			
No. of teachers paid salaries	544 (Travel inland, PLE Top UP, pay	General Staff Salaries	17,586	
-	change report submission to	Allowances	1,042	
Function: Pre-Primary and Primary Education Higher LG Services Output: Primary Teaching Services No. of teachers paid salaries Services 544 (Travel inland, PLE Top UP, pay change report submission to MoPS, identification and selection of the beneficaries done and staff salaries paid, school sensitisation, supervision and inspection conducted and reports produced.) No. of qualified primary teachers Non Standard Outputs:	Medical Expenses(To Employees)	1		
	tion: Pre-Primary and Primary Education gher LG Services No. of teachers paid salaries No. of qualified primary eachers No. of qualified primary eachers No. Standard Outputs: Standar	Incapacity, death benefits and funeral expenses	1	
No. of qualified primary	•	Workshops and Seminars	1	
	### Pre-Primary and Primary Education ** LG Services Primary Teaching Services of teachers paid salaries of teachers paid salaries of qualified primary ers Standard Outputs: #### Automatical Primary Education 544 (Travel inland, PLE Top UP, pachange report submission to MoPS, identification and selection of beneficaries done and staff salaries paid, school sensitisation, supervision and inspection conducted and report produced.) 544 (In the 45 Government aided primary schools) **Level Services** **Level Services**	Staff Training	1	
Non Standard Outputs:		Computer Supplies and IT Services	81	
		Special Meals and Drinks	1	
		Printing, Stationery, Photocopying and Binding	400	
		Small Office Equipment	200	
		Bank Charges and other Bank related costs	1	
		Travel Inland	12,561	
		Fuel, Lubricants and Oils	1,500	
		Maintenance - Vehicles	1,042 1 1 1 1 81 400 200 ests 1 12,561	
		Wage Rec't.	17,586	
		Non Wage Rec't.	6,290	
		Domestic Dev'	0	
		Donor Dev'	10,000	
		Total	33,876	
2. Lower Level Services				
Output: Primary Schools Service	es UPE (LLS)			

No. of pupils enrolled in UPE	29653 (Primary teachers' salaries and UPE paid to the 45 Government aided primary schools within the District.Orum PS,Okum PS,Oget PS,Oboko PS,Anepmoroto PS,Alangi PS,Anyalima PS,Arom PS,Atanggwara PS, Ociro PS,Oderoketch PS,Ogweno PS,Oluru PS,Ogune PS,Aluga PS,Aleri PS,Aleri PS,Aluga PS,Alutkot PS,Amackide PS,Amonyi PS,Atirayon PS,Barekeo PS,Ikwee PS,Ogwette PS,Olilim PS,Tegweng PS,Abilonyero PS,Acane PS,Ader PS,Adwari PS,Adyerakonya PS,Aliwang PS,Amintenyo PS,Okee PS,Okeremomkok PS,Okwongo PS,Abongower PS,Amele PS,Amunga PS,Baralegi PS,Barjobi PS,Barocok PS,Ogor PS,Okwang P S, and other	Transfers to other gov't units(current)	2,136,085 213,028
	PS,Ogor PS,Okwang P S and other daily office management expenses met)		

	ned Outputs (Description a ation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6 F	Education				
_	No. of student drop-outs	50 (In 4 Government aided secondary			
	·	schools within the District)			
	No. of Students passing in grade one	2000 (In 4 Government aided secondary schools within the District)			
	No. of pupils sitting PLE	1823 (In the 45 Government aided primary schools within the District)			
I	Non Standard Outputs:	Distribution of Scholastic materials, Co-curricular Management and Administration expenses Pay 544 primary teachers' salaries			
				Wage Rec't:	2,136,085
				Non Wage Rec't:	213,028
				Domestic Dev't	0
				Donor Dev't	0
04-		- 4- III C		Total	2,349,113
-		s to Lower Local Governments			
I	Non Standard Outputs:		Transfers to other gov't units(current)		7,200
			Transfers to other gov't units(capital)		40,260
				Wage Rec't:	0
				Non Wage Rec't:	7,200
				Domestic Dev't	40,260
				Donor Dev't Total	0 47,460
3. Ca	upital Purchases			1000	.,,,,,,
Out	out: Furniture and Fixtures	(Non Service Delivery)			
1	Non Standard Outputs:	2 office tables, 2 chairs and small office equipments procured for office of DEO	Furniture and Fixtures		2,000
				Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	2,000
				Donor Dev't	0
				Total	2,000
Out	out: Classroom construction	and rehabilitation			
1	No. of classrooms rehabilitated in UPE	4 (Calssrooms renovated at Arom p/s)	Non-Residential Buildings		46,822
(No. of classrooms constructed in UPE	0			
1	Non Standard Outputs:			Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	46,822
				Donor Dev't	0
				Total	46,822
Out	out: PRDP-Classroom const	ruction and rehabilitation			
	No. of classrooms ehabilitated in UPE	6 (Classrooms renovated at: Tegweng Primary Schools)	Non-Residential Buildings		60,000
7	No. of classrooms	2 (2 Class rooms constructed at Tegweng P/s)			

Workpla	ın Details
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Planned Outputs (Descriptio Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
6. Education				
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	60,000
			Donor Dev't	0
			Total	60,000
Output: Latrine construction				
No. of latrine stances constructed	5 (Latrine Constructed (Dry Box) at Omwonylee Primary School)	Non-Residential Buildings		21,447
No. of latrine stances rehabilitated	0			
Non Standard Outputs:			W D (
			Wage Rec't:	0
			Non Wage Rec't:	01.445
			Domestic Dev't	21,447
			Donor Dev't Total	21,447
Output: PRDP-Latrine const	ruction and rehabilitation		Totat	21,447
No. of latrine stances	0	Non Desidential Duildings		4,704
rehabilitated	Ü	Non-Residential Buildings		4,70
No. of latrine stances	2 (2 stance VIP Latrine completed at			
constructed	Okum P/S)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	4,704
			Donor Dev't	4.704
Output: Teacher house const	ruction and rehabilitation		Total	4,704
No. of teacher houses rehabilitated	3 (Teachers' Houses completed at Olilim and Amintenyo Primary School	Residential Buildings s		153,44
No. of teacher houses constructed	2 (Teachers' Houses constructed at Adyerakonya and Barkeo Primary Schools)			
Non Standard Outputs:	Schools)			
			Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	153,447
			Donor Dev't	(
			Total	153,447
Output: PRDP-Teacher hous	se construction and rehabilitation			
No. of teacher houses rehabilitated	0	Residential Buildings		141,520
No. of teacher houses constructed	4 (Staff houses completed at Alutkot, Amackide, Okum, and Baralegi Primary Schools)			
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	141,520
			Donor Dev't	0

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

6. Education

	4		Total	141,520
No. of primary schools receiving furniture	4 (Desks supplied to Baralegi p/s, Oboko p/s, Ociro p/s and Olilim p/s)	Furniture and Fixtures		46,680
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	46,680
			Donor Dev't	C
output: PRDP-Provision of fu	rnitura to primary schools		Total	46,680
_		Francisco and Fintense		02.77
No. of primary schools receiving furniture	8 (Three seater Desks procured and delivered to: Anepmoroto,Oderokec, Omwonylee, Oluro, Anyalima, Alangi, Arom and Okee)	Furniture and Fixtures		93,776
Non Standard Outputs:	To be supplied in the 8 most affected schools within the District.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	93,776
			Donor Dev't	(
			Total	93,770
unction: Secondary Education				
Higher LG Services				
output: Secondary Teaching S	ervices			
No. of teaching and non teaching staff paid	85 (85 teachers paid salaries in 5 secondary schools(Adwari SS 35,Otuke SS 12, Orum SS 15, Okwang SS 23))	General Staff Salaries		485,952
No. of students passing O level	546 (In the 4 Government aided Secondary Schools of: Adwari, Orum, Okwang and Otuke Secondary Schools)		
No. of students sitting O level	598 (In the 4 Government aided Secondary Schools of: Adwari, Orum, Okwang and Otuke Secondary Schools)		
Non Standard Outputs:	Improved quality of secondary education in the District			
			Wage Rec't:	485,952
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
			Total	485,952
Lower Level Services	(HOE) /I I C)			
output: Secondary Capitation	(USE)(LLS)			
No. of students enrolled in USE	2470 (USE fund allocated to the 4 government aided secondary schools of Adwari, Otuke, Orum and Okwang)	Transfers to other gov't units(current)		259,83
	, ,			
Non Standard Outputs:	Secondary school capitation grant distributed to the four government aided schools within the District.			

Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
			Non Wage Rec't:	259,836
			Domestic Dev't	C
			Donor Dev't	(
			Total	259,836
Function: Skills Development				
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
No. Of tertiary education Instructors paid salaries	0 ()	General Supply of Goods and Services		7,612
No. of students in tertiary education	0			
Non Standard Outputs:	4 Girl and 2 boys students'(University) supported (Transport facilitation and scholastic material support)			
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	7,612
			Donor Dev't	C
			Total	7,612
Function: Education & Sports	Management and Inspection			
1. Higher LG Services				
Output: Monitoring and Super	rvision of Primary & secondary Educ	ation		
No. of inspection reports	4 (Otuke District Local Council hall)	Allowances		1,800
provided to Council No. of secondary schools	5 (All the 5 Secondary Schools within	Printing, Stationery, Photocopying and Binding		658
inspected in quarter	the District inspected)	Travel Inland		980
No. of primary schools inspected in quarter	60 (Carried out inspections in 60 Primary Schools within the	Fuel, Lubricants and Oils		2,400
	District.Orum PS,Okum PS,Oget PS,Oboko PS,Anepmoroto PS,Alangi PS,Anyalima PS,Arom PS,Atanggwara PS, Ociro PS,Oderoketch PS,Ogweno PS,Oluru PS,Ogune PS,Omonyle PS,Acanpii PS,Aleri PS,Aluga PS,Alutkot PS,Amackide PS,Amonyi PS,Atirayon PS,Barekeo PS,Ikwee PS,Ogwette PS,Olilim PS,Tegweng PS,Abilonyero PS,Acane PS,Ader PS,Adwari PS,Adyerakonya	Maintenance - Vehicles		958

 Wage Rec't:
 0

 Non Wage Rec't:
 6,796

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 6,796

No. of tertiary institutions

inspected in quarter

Non Standard Outputs:

 $\boldsymbol{0}$ (No tertiary institution within the

All schools shall be inspected in a

District)

quarter

Work	plan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs Thousand	
		Wage Rec't:	2,639,623
		Non Wage Rec't:	493,150
		Domestic Dev't	618,269
		Donor Dev't	10,000
		Total	3,761,042

Worknlan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh.	s Thousand
a. Roads and Eng	ineering		
unction: District, Urban and C	Community Access Roads		
Higher LG Services			
Output: Operation of District I	Roads Office		
Non Standard Outputs:	Staff trained on autocad pakages, UIP	F Travel Inland	11,03
•	subscription paid, BOQs prepared, medical expenses made, salaries and	Fuel, Lubricants and Oils	14,00
	allowances paid	Maintenance - Vehicles	10,00
	Maintenance Machinery, Equipment and Furniture	9,81	
		General Staff Salaries	22,60
		Allowances	36,00
		Staff Training	8,00
		Printing, Stationery, Photocopying and Binding	3,08
		Small Office Equipment	1,00
		Bank Charges and other Bank related costs	42
		Subscriptions	12,00
		Wage Rec't:	22,60
		Non Wage Rec't:	26,43
		Domestic Dev't	78,920
		Donor Dev't	(
		Total	127,96
Output: PRDP-Operation of Di	istrict Roads Office		
No. of people employed in labour based works	0	Electricity	10,00
No. of Road user committees trained	0 (solar equipments and lightening arrestors supplied and installed at Engineering office block)		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	10,000
		Domestic Dev't	
		Donor Dev't	
		Total	10,00

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed

from CARs

9 (Community access roads interventions improved, Oboko p/s -Aler road Rehabilitated, Low cost of culverts, fuel for operational costs, preparation for Low cost sealing trial project and transfers to LLGs. Done)

LG Conditional grants(current) $LG\ Conditional\ grants(capital)$ sealing of Otuke Tc network, purchase Transfers to other gov't units(capital)

56,114 534,810

22,384

Workpla	ın Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering			
Non Standard Outputs:	8			
1			Wage Rec't:	C
			Non Wage Rec't:	182,746
			Domestic Dev't	430,563
			Donor Dev't	(
			Total	613,308
Output: Urban unpaved roads	Maintenance (LLS)			
Length in Km of Urban unpaved roads routinely maintained	(URF to Otuke Town Council transfered)	Transfers to other gov't units(capital)		57,25
Length in Km of Urban	0			
unpaved roads periodically maintained				
Non Standard Outputs:			Wage Rec't:	(
			Non Wage Rec't:	Č
			Domestic Dev't	57,25
			Donor Dev't	37,23
			Total	57,25
Output: Bottle necks Clearance	e on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	200 (200 pieces of culverts procured and installed in all LLGs)	Transfers to other gov't units(capital)		40,00
Non Standard Outputs:			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	40,000
			Donor Dev't	.0,00
			Total	40,000
Output: PRDP-Bottle necks Cle	earance on Community Access Road	ls		
No. of bottlenecks cleared on community Access Roads	1 (Acogogwao swamp filled at Okwan	g) LG Conditional grants(capital)		111,51
Non Standard Outputs:				
			Wage Rec't:	111.51
			Non Wage Rec't:	111,51:
			Domestic Dev't	
			Donor Dev't Total	111,51
Output: District Roads Maintai	inence (URF)		10141	111,31.
Length in Km of District	0	LG Conditional grants(capital)		281,40
roads periodically maintained	U	LG Conautonat grants(capitat)		261,40
Length in Km of District roads routinely maintained	363 (363 km of District roads routinel maintained)	y		
No. of bridges maintained	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	gineering			
	3		Domestic Dev't	281,409
			Donor Dev't	0
			Total	281,409
Output: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		550
			Wage Rec't:	0
			Non Wage Rec't:	550
			Domestic Dev't	0
			Donor Dev't	0
			Total	550
3. Capital Purchases				
Output: Buildings & Other St	tructures (Administrative)			
Non Standard Outputs:	Administarion block renovated at Community Based Services (rolled over 2011/12)	Non-Residential Buildings		17,203
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	17,203
			Donor Dev't	0
			Total	17,203
Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:	Two YAMAHA DT 125 Motor cycles purchased at district H/q	Transport Equipment		32,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	32,000
			Donor Dev't	0
			Total	32,000
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	office chairs and desks purchased at District Engineering office	Furniture and Fixtures		1,977
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,977
			Donor Dev't	0
			Total	1,977

Workplan Details	W	ork	plan	De	etails
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anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
o. Water				
unction: Rural Water Supply ar	nd Sanitation			
Higher LG Services				
utput: Operation of the Distri	ct Water Office			
Non Standard Outputs:	Operation expenses of the district	Allowances		1,00
	water office met	Printing, Stationery, Photocopying and Binding		75
		Small Office Equipment		50
		Bank Charges and other Bank related co	osts	30
		Travel Inland		15,50
		Fuel, Lubricants and Oils		10,19
		Maintenance - Vehicles		7,20
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	35,44
			Donor Dev't	
			Total	35,44
ıtput: Supervision, monitorin	g and coordination			
No. of supervision visits	23 (Monitoring, supervision and	Allowances		14.0
during and after	cordination done by the District water	Workshops and Seminars		9,0
construction office)	Printing, Stationery, Photocopying and		4	
No. of sources tested for water quality	10 (All over the District)	Binding Fuel, Lubricants and Oils		6,7
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Headquarters)			9,7
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water office)			
No. of water points tested for quality Non Standard Outputs:	23 (All over the District)			
Non Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	30,25
			Donor Dev't	20,20
			Total	30,25
itput: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene		
No. Of Water User	0	Fuel, Lubricants and Oils		6.27
Committee members	O .	Allowances		6,27
trained		Hire of Venue (chairs, projector etc)		17,62 85
No. of water user	0	Welfare and Entertainment		7:
committees formed. No. of water and Sanitation	4 (Hygiene and sanitation promotion	Printing, Stationery, Photocopying and		29
promotional events undertaken	events using CLTS approach conducted in Okwang and Adwari subcounties, water user committee formed, trained and followed up in all the sub-counties.	Telecommunications		1,00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0			

Workplan Details	Work	plan l	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
7b. Water				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	21,000
			Domestic Dev't	5,796
			Donor Dev't	0 26 706
2. Lower Level Services			Total	26,796
	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		4,107
Ī			Wage Rec't:	0
			Non Wage Rec't:	4,107
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,107
3. Capital Purchases				
Output: Office and IT Equipm	_			
Non Standard Outputs:	Internet services paid and computers maintained.	Machinery and Equipment		600
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	600
			Total	600
Output: Specialised Machinery	y and Equipment			
Non Standard Outputs:	water testing kit and Digital Camera purchased at Water office	Machinery and Equipment		25,300
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	25,300
			Donor Dev't	0
Output: Furniture and Fixture	es (Non Service Delivery)		Total	25,300
Non Standard Outputs:	office chairs and tables purchased for water office	Furniture and Fixtures		2,500
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,500
			Donor Dev't	0
Output: Other Capital			Total	2,500
	Farma Carra (1)	Od a Comment		16.000
Non Standard Outputs:	Ferro Cement tanks constructed in two Primary Schools in Ogor and Okwang Sub counties	Other Structures		16,800
	Sub counties			

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

			UShs	Thousand
7b. Water				
			Non Wage Rec't:	0
			Domestic Dev't	16,800
			Donor Dev't	0
			Total	16,800
Output: Construction of publi	c latrines in RGCs			
No. of public latrines in RGCs and public places	1 (VIP latrines in RGCs constructed at // Pat oali market in Adwari Subcounty)	Non-Residential Buildings		9,000
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	9,000
			Donor Dev't	0
			Total	9,000
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	15 (Deep Borehole drilled and insatlled (in all LLGs)	Other Structures		315,500
No. of deep boreholes rehabilitated	8 (Deep boreholes rehabilitated in Otuke TC, Olilim and Ogor sub- counties)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	315,500
			Donor Dev't	0
			Total	315,500

Workpla	ın Details
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Planned Expenditure By Item		
	USh	s Thousand
	Wage Rec't:	22,609
	Non Wage Rec't:	356,354
	Domestic Dev't	1,380,527
	Donor Dev't	0
	Total	1,759,490
	Planned Expenditure By Item	USh: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item US.	hs Thousand
. Natural Resourc	es		
Function: Natural Resources M			
. Higher LG Services	agee		
Output: District Natural Resou	rce Management		
_	-	Comment Start Callering	25 10
Non Standard Outputs:	District Natural Resources office run effectively	General Staff Salaries	25,10 1,00
		Workshops and Seminars Printing, Stationery, Photocopying and	21
		Binding	21
		Small Office Equipment	30
		Bank Charges and other Bank related costs	30
		Telecommunications	16
		Travel Inland	2,28
		Fuel, Lubricants and Oils	28
		Maintenance Machinery, Equipment and Furniture	21
		Wage Rec't:	25,10
		Non Wage Rec't:	4,75
		Domestic Dev't	
		Donor Dev't	
		Total	29,85
Output: Tree Planting and Affo	prestation		
Number of people (Men and Women) participating in tree planting days	100 (All over the District)	General Supply of Goods and Services	4,00
Area (Ha) of trees established (planted and surviving)	16 (Degraded vegetation around Okwang, Adwari,Ogor, Orum and Olilim Sub county HQs and Otuke Town Council restored)		
Non Standard Outputs:	The tree nursery is to be centralialy managed by the Distriict Natural Resource officer		
		Wage Rec't:	(
		Non Wage Rec't:	
		Domestic Dev't	4,00
		Donor Dev't	
		Total	4,00
Output: River Bank and Wetla	nd Restoration		
No. of Wetland Action Plans and regulations developed	2 (Degraded sections of the Adwari an Okee wetland systems are restored an protected)		2,76
Area (Ha) of Wetlands	0		
demarcated and restored			

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
R. Natural Resource	ρς			
. Manuful Resource			Wage Rec't:	
			Non Wage Rec't:	2,76
			Domestic Dev't	2,70
			Donor Dev't	
			Total	2,76
Output: Stakeholder Environmo	ental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	30 (Capacity of stakeholders in the sub counties Okwang, Adwari, Ogor, Orum and Olilim and Otuke Town Council built on Environment and Natural Resource management laws and regulations.)			2,32
Non Standard Outputs:				
			Wage Rec't:	2.22
			Non Wage Rec't:	2,32
			Domestic Dev't Donor Dev't	
			Total	2,32
Output: PRDP-Stakeholder Env	vironmental Training and Sensitisation	on		
No. of community women and men trained in ENR monitoring Non Standard Outputs:	6 (Community knowledge on ENR management promoted in Okwang, Adwari, Ogor, Orum sub counties and Otuke Town Council) Stakeholders knowledge on ENR	Travel Inland		5,96
	management promoted		Wage Rec't:	
			Non Wage Rec't:	5,96
			Domestic Dev't	
			Donor Dev't	
			Total	5,96
Output: PRDP-Environmental l	Enforcement			
No. of environmental monitoring visits conducted	8 (Policies, legal and enforcement mechanisms in place in the sub counties of Okwang, Adwari, Ogor, Orum, Olilim and Otuke Town Council)	Travel Inland		4,03
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	4,03
			Domestic Dev't	
			Donor Dev't	4.00
. Lower Level Services			Total	4,03
	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		3,31
			Wage Rec't:	3,31
			Non Wage Rec't:	3,10
			Domestic Dev't	210
			Donor Dev't	(

Workplan Details	W	or	kp	lan	D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	25,101
		Non Wage Rec't:	22,938
		Domestic Dev't	4,216
		Donor Dev't	0
		Total	52,255

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

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs ?	Thousand
9. Community Base	d Services			
Function: Community Mobilisati	on and Empowerment			
1. Higher LG Services				
Output: Operation of the Comm	nunity Based Sevices Department			
Non Standard Outputs:	Community Devlopment workers salaries paid, Office stationery and sma ll office	General Staff Salaries Allowances		67,364 1,333
	equipments procured,	Computer Supplies and IT Services		1,500
	National Days celebrations held,travel expenses met.All to be carried out at	Welfare and Entertainment		2,000
	the District HQs	Bank Charges and other Bank related co	ests	300
		General Supply of Goods and Services		1,000
		Travel Inland		800
		Fuel, Lubricants and Oils		400
			Wage Rec't:	67,364
			Non Wage Rec't:	7,333
			Domestic Dev't	0
			Donor Dev't	0
			Total	74,697
Output: Probation and Welfare	Support			
No. of children settled	42 (children in the Sub counties of	Allowances		201
	Ogor,Okwang,Adwari,Olilim, Orum and Otuke Town Council Resettled,	Welfare and Entertainment		1,000
	Stationery, small office equipments purchased, Day of African Child conducted and OVC mapped and	Printing, Stationery, Photocopying and Binding		200
	registered in the District.)	Travel Inland		9,678
Non Standard Outputs:	Children to be resettled includes: Stree kids, victims of SGBV and mass sensitisation	Fuei, Lubricants and Ous		500
			Wage Rec't:	0
			Non Wage Rec't:	2,701
			Domestic Dev't	0
			Donor Dev't	8,878
			Total	11,579
Output: Adult Learning				
No. FAL Learners Trained	supervision conducted in Sub counties	Printing, Stationery, Photocopying and Binding		3,509
	of Ogor, Olilm, Orum, Adwari, Okwang and Otuke Town Council)	Allowances		2,089
Non Standard Outputs:	Mobilisation of learners and incentive to FAL Instructors			
			Wage Rec't:	0
			Non Wage Rec't:	5,598
			Domestic Dev't	0

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

9. Community Based Services

			Donor Dev't Total	5,598
Output: Gender Mainstreaming	<u> </u>			
Non Standard Outputs:	DTPC and Focal Point Person	Allowances		1,00
	empowered on gender mainstreaming at District HQs	Printing, Stationery, Photocopying and Binding		30
		General Supply of Goods and Services		2,00
		Travel Inland		30
			Wage Rec't:	
			Non Wage Rec't:	60
			Domestic Dev't	3,00
			Donor Dev't	
			Total	3,60
output: Children and Youth Se	rvices			
No. of children cases (70 (youth council meetingsheld,	Allowances		1,00
Juveniles) handled and	International Youth Da celebrated, office stationer purchased at District	Welfare and Entertainment		1,00
settled	H/q, Functional Youth Councils at both HLG and LLGs, Younth council fully	Printing, Stationery, Photocopying and Binding		20
	aware of their roles and responsibilities	Travel Inland		30
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	2,50
			Domestic Dev't	
			Donor Dev't	
Output: Support to Disabled and	d the Fiderly		Total	2,50
No. of assisted aids	12 (Economic support to PWD groups	Allowances		1,76
supplied to disabled and	In all the six LLGs)	Workshops and Seminars		9(
elderly community		Welfare and Entertainment		1,00
Non Standard Outputs:		· ·		
		General Supply of Goods and Services	III D (8,00
			Wage Rec't:	
			Non Wage Rec't:	11,66
			Domestic Dev't	
			Donor Dev't	
output: Culture mainstreaming			Total	11,66
Non Standard Outputs:	Cultural leaders sensitised on	Allowances		
Ton Standard Outputs.	HIV/AIDS, Government development programmes. Token figures given for culture awaiting some assistance from our donors	Anoranees		
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
			Total	
Output: Labour dispute settleme				
Non Standard Outputs:	International Labour Day celebrated	Welfare and Entertainment		1,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Thousand	
9. Community Bas	sed Services		OSIIS I	nousuna	
. Community Bus			Wage Rec't:	0	
			Non Wage Rec't:	1,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	1,000	
Output: Reprentation on Wo	men's Councils				
No. of women councils	7 (Women council meetings held and	Allowances		1,500	
supported	minutes produced, stationeries and small office equipments purchased at	Printing, Stationery, Photocopying and Binding		302	
Non Standard Outputs:	Dsitrict H/Q) Women councils at both LLGs and District supported	Small Office Equipment		300	
			Wage Rec't:	0	
			Non Wage Rec't:	2,102	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	2,102	
2. Lower Level Services					
Output: Community Develop	ment Services for LLGs (LLS)				
Non Standard Outputs:	Community groups under CDD funds supported	Transfers to other gov't units(capital)		30,713	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	30,713	
			Donor Dev't	0	
			Total	30,713	
Output: Multi sectoral Trans	fers to Lower Local Governments				
Non Standard Outputs:		Transfers to other gov't units(current)		10,467	
			Wage Rec't:	0	
			Non Wage Rec't:	10,467	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	10,467	

William Details	Work	plan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	67,364
		Non Wage Rec't:	43,965
		Domestic Dev't	33,713
		Donor Dev't	8,878
		Total	153,920

Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
0. Planning				
unction: Local Government Pl	anning Services			
. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Staff salaries paid, daily office operation requirements met and investment servicing done under	Travel Inland		8,28
		Fuel, Lubricants and Oils		1,80
	LGMSD	Maintenance - Vehicles		50
		General Staff Salaries		32,55
		Allowances		1,20
		Medical Expenses(To Employees)		60
		Printing, Stationery, Photocopying and Binding		69
		Small Office Equipment		7
		Bank Charges and other Bank related co	osts	30
			Wage Rec't:	32,55
			Non Wage Rec't:	11,37
			Domestic Dev't	2,71
			Donor Dev't	
			Total	46,64
Output: District Planning				
No of minutes of Council	6 (Council meeting held at the District	Allowances		60
meetings with relevant resolutions	Council Hall)	Printing, Stationery, Photocopying and Binding		53
No of qualified staff in the Unit	3 (Qualified staff in the unit , DDP updated/reviewed)	·		
No of Minutes of TPC meetings	12 (Minutes of TPC in the District produced)			
Non Standard Outputs:	The DDP shall be reviewed mid way in Decemeber			
			Wage Rec't:	
			Non Wage Rec't:	1,13
			Domestic Dev't	
			Donor Dev't	
N 4 4 G4 4 4 1 1 4 1 1 4 1 1 4 1 1 1 1 1			Total	1,13
Output: Statistical data collecti				
Non Standard Outputs:	Essential data collected from LLGs and Departments			1,50
	Depai unents	Printing, Stationery, Photocopying and Binding		20
		Fuel, Lubricants and Oils		44
			Wage Rec't:	
			Non Wage Rec't:	2,14
			D D	

Domestic Dev't

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Thousand
10. Planning			00.001	, io iio iii ii
8			Donor Dev't	0
			Total	2,149
Output: Demographic data co	ollection			
Non Standard Outputs: Health data collected	Health data collected	Allowances		1
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	1
			Domestic Dev't	0
			Total	1
Output: Development Plannin	ng			
Non Standard Outputs: LLGs mentored on planning issues at their sub-cuonty h/qtrs.	LLGs mentored on planning issues at	Allowances		1,930
	Printing, Stationery, Photocopying and Binding		90	
		Fuel, Lubricants and Oils		320
		Wage Rec't:	0	
			Non Wage Rec't:	2,340
			Domestic Dev't	0
			Donor Dev't	0
Output: Management Infomr	eation Systems		Total	2,340
		a a la lama		1 000
Non Standard Outputs: computer anti virus and wireless modems purchased and internet subscription fee paid	modems purchased and internet	Computer Supplies and IT Services		1,899
			Wage Rec't:	0
			Non Wage Rec't:	1,899
			Domestic Dev't	0
			Donor Dev't Total	0 1,899
Output: Operational Plannin	g		Totat	1,099
	District Integrated Internal Assessment	Allowances		1,770
	conducted at the 6 LLGs and District H/Q	Printing, Stationery, Photocopying and Binding		425
		Fuel, Lubricants and Oils		960
			Wage Rec't:	0
			Non Wage Rec't:	3,155
			Domestic Dev't Donor Dev't	0
			Total	3,155
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs: PAF, PRDP and LGMSD projects monitored in all LLGs and District	PAF, PRDP and LGMSD projects	Allowances		33,237
	monitored in all LLGs and District H/Q	Printing, Stationery, Photocopying and Binding		5,363
		Fuel, Lubricants and Oils		12,975
			Wage Rec't:	0
			Non Wage Rec't:	48,816
			Domestic Dev't	2,759
			Donor Dev't	0
			Total	51,575

Workplan Details

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

Furniture and Fixtures

10. Planning

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 2 executive chairs, 1 bookshelf and 3

office tables for office of ACAOs and

Planner purchased.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 2,758

 Donor Dev't
 0

 Total
 2,758

2,758

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
ocumon) and receivmes		UShs	Thousand
		Wage Rec't:	32,551
		Non Wage Rec't:	70,871
		Domestic Dev't	8,232
		Donor Dev't	0
		Total	111,654

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
1. Internal Audit				
Function: Internal Audit Service	S			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Carried out audit functions in all the	Subscriptions		20
	District Departments,LLGs and Government organisations and staff	Travel Inland		68
	salaries paid.	Fuel, Lubricants and Oils		22
		General Staff Salaries		38,69
		Medical Expenses(To Employees)		30
		Incapacity, death benefits and funeral expenses		30
		Printing, Stationery, Photocopying and Binding		20
		Small Office Equipment		10
			Wage Rec't:	38,69
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	
			Total	40,698
Output: Internal Audit				
No. of Internal Department Audits	60 (Carried out audit functions in all the District Departments,LLGs, Health	Printing, Stationery, Photocopying and Binding		80
	Units, Schools and other Government units)	Travel Inland		2,80
Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	31/10/2012 (District Headquarters)	Fuel, Lubricants and Oils		41
			Wage Rec't:	
			Non Wage Rec't:	4,01
			Domestic Dev't	

Donor Dev't

Total

0

4,015

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	38,698
		Non Wage Rec't:	6,015
		Domestic Dev't	0
		Donor Dev't	0
		Total	44,713

Details of T	Transfers to	Lower Lo	evel Servi	ices and Ca	apital Inv	estment by	LCIII
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	ed	LCIV: Otuke		151.19
Sector: Education				151.19
LG Function: Pre-Prima	ary and Primary Education			151.19
Lower Local Services				
Output: Primary Schoo LCII: Not Specified	ls Services UPE (LLS)			151.19
Bank Charges	Bank of Baroda, Lira Branch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	151.19
Lower Local Services LCIII: Adwari		LCIV. Otale		1 071 122 05
		LCIV: Otuke		1,071,122.05
Sector: Agriculture				73,991.66
LG Function: Agricultu	ral Advisory Services			73,991.66
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			73,991.66
Transfer to LLGs	Subcounty headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	73,991.66
Lower Local Services				
Sector: Works and	-			20,994.69
	Irban and Community Access R	oads		20,994.69
Lower Local Services Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS)			20,994.69
Tranfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	5,994.69
LCII: Olarokwon				
Community Access road Intervention(Bottlenecks) Tecwao- Okune P/s	Otuke TC	DANIDA	263201 LG Conditional grants(capital)	15,000.00
Lower Local Services				
Sector: Education				288,955.44
LG Function: Pre-Prime	ary and Primary Education			152,199.59
Capital Purchases Output: Teacher house LCII: Alango	construction and rehabilitation	i		77,500.00
Completion of Teachers' house	Amintenyo Primary School	Conditional Grant to SFG	231002 Residential Buildings	10,000.00
LCII: Okee				
Construction of Teachers house	Adyerakonya Primary School	SFG	231002 Residential Buildings	67,500.00
Output: PRDP-Provision LCII: Okee	on of furniture to primary schoo	ols		12,000.00
Supply of three saeter desks	Okee Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
Capital Purchases				
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools LCII: Agweng	s Services UPE (LLS)			50,307.10
Abilonyero Primary School	Abilonyero Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,635.96
LCII: Alango				
Amintenyo Primary School	Amintenyo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,201.78
Adwari Primary School	Adwari Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,535.93
LCII: Okee			, ,	
Okee Primary School	Okee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,703.24
Adyerakoya Primary School	Adyerakoya Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.72
LCII: Okere				
Okeremomkok Primary School	Okeremomkok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,746.70
LCII: Olarkwon				
Acane Primary School	Acane Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,526.35
Ader Primary School	Ader Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.38
Okwongo Primary School	Okwongo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,834.10
LCII: Omito				
Aliwang Primary School	Aliwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,984.94
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments	` ,	12,392.48
Adwari	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,392.48
Lower Local Services LG Function: Secondary	Education			136,755.85
Lower Local Services Output: Secondary Capi	tation(USF)(LLS)			136,755.85
LCII: Omito	tation(CSE)(EES)			130,733.03
USE transfer to School	Adwari Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	136,755.85
Lower Local Services				
Sector: Health				69,469.16
LG Function: Primary H	ealthcare			69,469.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: OPD and other LCII: Omito	ward construction and rehabil	litation		41,000.00
Completion of OPD at		Conditional Grant to	231001 Non-	41,000.00
Aliwang HC III Output: PRDP-Specialis LCII: Alango	st health equipment and machi	PHC - development nery	Residential Buildings	4,250.00
Contribution to purchase of solar equipments(GIZ) for Alango HC II		PRDP	231005 Machinery and Equipment	4,250.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Omito	althcare Services (LLS)			17,820.63
Transfer to Aliwang HC III	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	17,820.63
Output: Basic Healthcan LCII: Alango	re Services (HCIV-HCII-LLS)			6,398.53
Alango HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
LCII: Olarokwon				
Okwongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Lower Local Services				
Sector: Water and E				46,800.00
	ter Supply and Sanitation			46,800.00
Capital Purchases Output: Construction of LCII: Olarokwon	public latrines in RGCs			9,000.00
Construction of VIP Latrinein RGCs (Patolai market)	Patoali market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Borehole drillin LCII: Alango	g and rehabilitation			37,800.00
Bore hole construction at Te Obwolo LCII: Okee	Te Obwolo	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Akailo	Akailo	Conditional transfer for Rural Water	231007 Other	18,900.00
Capital Purchases	10.1			4/= 660.00
Sector: Justice, Law				465,230.90
LG Function: Local Poli	ce and Prisons			465,230.90
LCII: Not Specified	Transfers to Lower Local Gove	ernments		465,230.90

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Adwari	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,252.18
Adwari	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,299.28
Adwari	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	443,272.38
Adwari	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,407.06
Lower Local Services				
Sector: Public Sector	•			103,376.77
LG Function: District and	d Urban Administration			103,376.77
Capital Purchases Output: Buildings & Oth LCII: Not Specified	ner Structures			97,076.77
•	Adwari S/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	97,076.77
	quipment (including Softwa	are)		2,400.00
Procurement of 1 computer and 1 printer rolled over 2011/12	Adwari S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
	ixtures (Non Service Delive	ery)		3,900.00
Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)	Adwari S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00
Capital Purchases				
Sector: Accountabili	•			2,303.44
	Management and Accounta	bility(LG)		2,303.44
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local G	overnments		2,303.44
Adwari	S/cty H/qtr	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	803.44
Adwari	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
Lower Local Services	_			
LCIII: Not Specified		LCIV: Otuke		396,630.36
Sector: Works and T	-			321,408.76
	rban and Community Acces	s Roads		321,408.76
Lower Local Services Output: Bottle necks Cle	earance on Community Acc	ess Roads		40,000.00
	.			.,,

			*	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Procuring and installation of 200 pcs of culverts for LLGs		URF	263204 Transfers to other gov't units(capital)	40,000.00
Output: District Roads I LCII: Not Specified	Maintainence (URF)			281,408.76
Routine maintenance of 363 km of district roads		URF	263201 LG Conditional grants(capital)	281,408.76
Lower Local Services				
Sector: Public Secto	r Management			75,221.60
LG Function: District an	nd Urban Administration			75,221.60
Capital Purchases Output: Buildings & Ot LCII: Not Specified	her Structures			75,221.60
Renovation of Extension staff hosues and Sub-county chief's house at Olilim s/cty rolled over 2011/12	Olilim S/cty H/q	LGMSD (Former LGDP)	231002 Residential Buildings	75,221.60
Capital Purchases		LCIV: Otuke		401 (15 (4
LCIII: Ogor		LCIV: Oluke		491,615.64
Sector: Agriculture	. 1 A 1 ' C			64,611.11
LG Function: Agricultur	ral Advisory Services			64,611.11
Courput: LLG Advisory LCII: Not Specified	Services (LLS)			64,411.11
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,411.11
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		200.00
Ogor		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Ogor		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Lower Local Services	.			20.207.77
Sector: Works and T	-			20,296.66
LG Function: District, U Lower Local Services	rban and Community Access R	oads .		20,296.66
	cess Road Maintenance (LLS)			19,746.66
Transfer to LLGS	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	2,746.66
LCII: Oluro				
Community Access road Intervention(Bottlenecks) Oluru		DANIDA	263201 LG Conditional grants(capital)	17,000.00
p/s - Ader p/s Output: Multi sectoral 7	Fransfers to Lower Local Gove	ernments		550.00
Page 116	Tansicis w Luwei Lucai Gove	A IIIICIUS		330.00
1 4450 110				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Ogor		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
Ogor		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				
Sector: Education				182,967.93
	ry and Primary Education			182,967.93
Capital Purchases Output: Classroom const LCII: Omwonylee	truction and rehabilitation			46,822.00
Renovation of 4 classrooms at Arom P/S	Arom P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	46,822.00
Output: Latrine construction LCII: Omwonylee	ction and rehabilitation			21,447.14
Construction of one 5 stance Dry Box pit latrine	Omwonylee Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	21,447.14
	niture to primary schools			12,000.00
Supply of three seater desks (100) to Ociro p/s	Ociro Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
Output: PRDP-Provision LCII: Anyalima	of furniture to primary scho	ols		57,776.00
Supply of three saeter desks	Arom P/s	(PRDP)	231006 Furniture and Fixtures	12,000.00
Supply of three seater desks	Anyalima P/s	(PRDP)	231006 Furniture and Fixtures	12,000.00
LCII: Not Specified Supply of three saeter	Oluro Primary School	(PRDP)	231006 Furniture and	12,000.00
desks LCII: Oluro	Oldro I filliary School	(I KDI)	Fixtures	12,000.00
Supply of three saeter desks	Oderokech Primary School	(PRDP)	231006 Furniture and Fixtures	9,776.00
LCII: Omwonylee	0 1 1 1	(DDDD)	22100 (F	12 000 00
Supply of three saeter desks	Omwonylee Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Anyalima	s Services UPE (LLS)			39,122.79
Anyalima Primary School	Anyalima Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.74
Ociro Primary School	Ociro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't	4,181.45
LCII: Atanggwatta			units(current)	

Atanggwatta Primary School School Primary School Primary Education of Pr					•
Primary Education Primary Education Conditional Grant to Primary School Conditional Grant to Primary Education Conditional Grant to Okune Primary School Conditional Grant to Primary Education Conditional Grant to Okune Primary School Primary Education Conditional Grant to Primary Education Conditional Grant to Other gov't units(current) Conditional Grant to Primary Education Conditional Grant to Other gov't units(current) Conditional Grant to Other gov't units(current) Conditional Grant to Primary Education Conditional Grant to Other gov't units(current) Conditional Grant to Primary Education Conditional Grant to Other gov't units(current) Conditional	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Primary Education of where gov't units(current)	School	Atanggwatta Primary School	Primary Education	other gov't units(current)	3,961.09
Okune Primary School Okune Primary School Primary Education Okure gov't units(current) Okure primary School Okure primary Sch	School	Ogweno Primary School		other gov't	4,938.31
Oderokec Primary Oderokec Primary School Conditional Grant to Primary Education of Prim				262104 TF 6	4.012.50
Primary Education Conditional Grant to Primary Education Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Conditional Grant to Primary Education Conditional Grant to Primary Education Primary Education Conditional Grant to Primary Education Primary Education Onwonylee Primary School Conditional Grant to Primary Education Onwonylee Primary Education Primary Education Ontput: Multi sectoral Transfers to Lower Local Conditional Grant to	Okune Primary School	Okune Primary School		other gov't	4,013.79
Primary Education Conditional Grant to Primary School Arom Primary School Primary School Primary School Primary Education Primary Education other gov't units(current) Conditional Grant to Primary Education Primary	=	Oderokec Primary School		other gov't	4,947.89
Arom Primary School Arom Primary School Primary Education	•	Oluro Primary School		other gov't	4,167.07
Primary Education units/current units/c	-				
Primary Education Other gov't units (current)	Arom Primary School	Arom Primary School		other gov't	4,837.72
Coll Not Specified Section S		Omwonylee Primary School		other gov't	4,037.74
Grant - Non Wage with cunits (current) Ogor S/cty H/qtr Locally Raised Revenues 263104 Transfers to other gov't units (current) 200.00 Ogor S/cty H/qtr LGMSD (Former LGDP) 263204 Transfers to other gov't units (capital) 5,000.00 Lower Local Services Sector: Health 137,094.9 LG Function: Primary Healthcare 137,094.9 Capital Purchases Output: Maternity ward construction and rehabilitation Conditional Grant to PHC - development 231001 Non- Residential Buildings 38,149.8 Completion of maternity ward at Atanggwatta HC III PRDP 231001 Non- Residential Buildings 76,629.4 Completion of maternity ward at Atanggwatta H/C III PRDP 231001 Non- Residential Buildings 76,629.4 Completion of maternity ward on the ward construction and rehabilitation Residential Buildings 10,000.0 Completion of OPD PRDP 231001 Non- 10,000.0 Completion of OPD PRDP 231001 Non- 10,000.0		ransfers to Lower Local Gove	ernments	` ,	5,800.00
Revenues other gov't units(current) Ogor S/cty H/qtr LGMSD (Former LGDP) 263204 Transfers to other gov't units(capital) Lower Local Services Sector: Health LG Function: Primary Healthcare Capital Purchases Output: Maternity ward construction and rehabilitation LCII: Atanggwatta Completion of Conditional Grant to maternity ward at Atanggwatta HC III Output: PRDP-Maternity ward construction and rehabilitation LCII: Atanggwatta Completion of PRDP 231001 Non- 76,629.4 Residential Buildings Atanggwatta H/C III Output: PRDP-OPD and other ward construction and rehabilitation LCII: Oluro Completion of PRDP 231001 Non- 10,0000.000.0000.0000.0000.0000.0000.00	Ogor	S/cty H/qtr		other gov't	600.00
LGDP) other gov't units(capital) Lower Local Services Sector: Health LG Function: Primary Healthcare Capital Purchases Output: Maternity ward construction and rehabilitation LCII: Atanggwatta Completion of Conditional Grant to maternity ward at PHC - development Atanggwatta HC III Output: PRDP-Maternity ward construction and rehabilitation LCII: Atanggwatta Completion of PRDP 231001 Non- 76,629.4 Maternity ward at Residential Buildings Atanggwatta H/C III Output: PRDP-OPD and other ward construction and rehabilitation LCII: Oluro Completion of OPD PRDP 231001 Non- 10,000.00	Ogor	S/cty H/qtr		other gov't	200.00
Sector: Health	Ogor	S/cty H/qtr			5,000.00
LG Function: Primary Healthcare Capital Purchases Output: Maternity ward construction and rehabilitation LCII: Atanggwatta Completion of Conditional Grant to Maternity ward at PHC - development PHC - development PHC - development PHC - development PRDP-Maternity ward construction and rehabilitation Completion of PRDP PRDP PRDP PRDP PRDP PRDP PRDP PRD					127.004.00
Completion of maternity ward construction and rehabilitation Completion of PRDP PRDP Atternity ward at Atanggwatta H/C III Output: PRDP-OPD and other ward construction and rehabilitation LCII: Oluro Completion of OPD PRDP 231001 Non- Residential Buildings Atanggwatta H/C III Output: PRDP-OPD and other ward construction and rehabilitation LCII: Oluro PRDP 231001 Non- Residential Buildings 10,000.000.0000.0000.0000.0000.0000.00		Inalth agus			·
Output: Maternity ward construction and rehabilitation LCII: Atanggwatta Completion of Conditional Grant to PHC - development Atanggwatta HC III Output: PRDP-Maternity ward construction and rehabilitation LCII: Atanggwatta Completion of PRDP 231001 Non- 76,629.4 maternity ward at Residential Buildings Atanggwatta H/C III Output: PRDP-OPD and other ward construction and rehabilitation LCII: Oluro Completion of OPD PRDP 231001 Non- 10,000.000	•	euincare			137,034.30
maternity ward at Atanggwatta HC III Output: PRDP-Maternity ward construction and rehabilitation LCII: Atanggwatta Completion of pRDP 231001 Non- 76,629.4 maternity ward at Atanggwatta H/C III Output: PRDP-OPD and other ward construction and rehabilitation LCII: Oluro Completion of OPD PRDP 231001 Non- 10,000.0	Output: Maternity ward	construction and rehabilitati	on		38,149.87
Output: PRDP-Maternity ward construction and rehabilitation LCII: Atanggwatta Completion of PRDP 231001 Non- 76,629.4 maternity ward at Residential Buildings Atanggwatta H/C III Output: PRDP-OPD and other ward construction and rehabilitation LCII: Oluro Completion of OPD PRDP 231001 Non- 10,000.0	maternity ward at				38,149.87
maternity ward at Atanggwatta H/C III Output: PRDP-OPD and other ward construction and rehabilitation LCII: Oluro Completion of OPD PRDP PRDP PRDP Residential Buildings 10,000.	Output: PRDP-Maternit	y ward construction and reha	bilitation		76,629.42
Output: PRDP-OPD and other ward construction and rehabilitation LCII: Oluro Completion of OPD PRDP 231001 Non- 10,000.00	maternity ward at		PRDP		76,629.42
r · · · · · · · · · · · · · · · · · · ·	Output: PRDP-OPD and	l other ward construction and	rehabilitation		10,000.00
Oluro HC II Residential Buildings	rolled over project at		PRDP	231001 Non- Residential Buildings	10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Specialis LCII: Atanggwatta	st health equipment and machi	nery		4,250.00
Contribution to purchase of solar equipments(GIZ) for Atanggwatta HC II Capital Purchases		PRDP	231005 Machinery and Equipment	4,250.00
Lower Local Services				
	re Services (HCIV-HCII-LLS)			4,265.69
Atanggwatta HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		3,800.00
Ogor	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
Ogor	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Ogor	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				77. 500.00
Sector: Water and E				76,500.00
Capital Purchases	ter Supply and Sanitation			75,000.00
Output: Other Capital LCII: Atanggwatta				5,600.00
Construction Of Ferro Cement Tank at Ogweno	Ogweno village	District Water and Sanitation Conditional Grant	231007 Other	5,600.00
Output: Borehole drillin	g and rehabilitation			68,700.00
Bore hole construction at Amido LCII: Atanggwatta	Amido	Conditional transfer for Rural Water	231007 Other	18,900.00
Rehabilitation of deep borholes	Barkea	Conditional transfer for Rural Water	231007 Other	4,000.00
Bore hole construction at Omoli LCII: Oluro	Omoli	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Oluro P/s	Oluro P/s	Conditional transfer for Rural Water	231007 Other	18,900.00
Rehabilitation of deep borholes	Aleri	Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: Omwonylee Rehabilitation of deep borholes	Arom	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sector LCII: Not Specified	al Transfers to Lower Loca	l Governments		700.00
Ogor	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Ogor	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Lower Local Services LG Function: Natura	al Resources Management			1,500.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Loca	l Governments		1,500.00
Ogor S/cty	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
Ogor S/cty	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				2 200 04
Sector: Social De	-			2,200.00
Lower Local Services	unity Mobilisation and Emp ral Transfers to Lower Loca			2,200.00 2,200.00
LCII: Not Specified				,
Ogor subcounty	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Ogor subcounty	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
Lower Local Services				
Sector: Justice, L				5,535.73
LG Function: Local I				<i>5,535.7</i> 3
Lower Local Services		1.0		5 525 52
Output: Milli sector	al Transfers to Lower Loca	i Governments		5,535.73
·-				
LCII: Not Specified Ogor	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
LCII: Not Specified	S/cty H/qtr S/cty H/qtr			535.73
LCII: Not Specified Ogor		Grant - Non Wage LGMSD (Former	other gov't units(current) 263204 Transfers to	535.73
LCII: Not Specified Ogor Ogor Ogor Lower Local Services	S/cty H/qtr S/cty H/qtr	Grant - Non Wage LGMSD (Former LGDP) Locally Raised	other gov't units(current) 263204 Transfers to other gov't units(capital) 263104 Transfers to other gov't	535.73 3,000.00
LCII: Not Specified Ogor Ogor Lower Local Services Sector: Public Se	S/cty H/qtr S/cty H/qtr ctor Management	Grant - Non Wage LGMSD (Former LGDP) Locally Raised	other gov't units(current) 263204 Transfers to other gov't units(capital) 263104 Transfers to other gov't	535.73 3,000.00 2,200.00
LCII: Not Specified Ogor Ogor Ogor Lower Local Services	S/cty H/qtr S/cty H/qtr ctor Management Statutory Bodies	Grant - Non Wage LGMSD (Former LGDP) Locally Raised	other gov't units(current) 263204 Transfers to other gov't units(capital) 263104 Transfers to other gov't	535.73 3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ogor		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,700.00
Ogor		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				
Sector: Accountabil	•			209.24
	Management and Accountabil	lity(LG)		209.24
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Gov	ernments		209.24
Ogor	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	102.18
Ogor	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	107.06
LOWER Local Services		LCIV: Otuke		956 227 26
LCIII: Okwang		LCIV. Oluke		856,237.36
Sector: Agriculture LG Function: Agriculture	ral Advisory Services			69,201.38 69,201.38
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			69,201.38
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,201.38
Lower Local Services				
Sector: Works and	Transport			256,505.67
	Irban and Community Access I	Roads		256,505.67
Lower Local Services Output: Community Ac LCII: Arwotngo	ccess Road Maintenance (LLS)			144,990.67
Community Access road Intervention(Bottlenecks) Okwang Trading Centre- Pader Border		DANIDA	263201 LG Conditional grants(capital)	15,000.00
LCII: Not Specified				
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	3,990.67
LCII: Opejal				
Swamp filling of Okee River -Olwornguu to Barocok (Small structure and pipe		DANIDA	263201 LG Conditional grants(capital)	126,000.00
culverts) Output: PRDP-Bottle n LCII: Olworngu	ecks Clearance on Community	Access Roads		111,515.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Swamp filling of Acogogwao swamp Lower Local Services		PRDP	263201 LG Conditional grants(capital)	111,515.00
Sector: Education				159,189.37
	ary and Primary Education			75,031.92
Capital Purchases Output: PRDP-Teacher LCII: Arwotngo	house construction and rehabi	ilitation		2,763.64
Completion of staff house at Baralegi P/s		PRDP	231002 Residential Buildings	2,763.64
Output: Provision of fur LCII: Arwotngo	rniture to primary schools		-	17,280.00
Supply of three seater desks (144) to Baralegi p/s	Baralegi Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	17,280.00
Capital Purchases Lower Local Services Output: Primary School LCII: Amoyai	ls Services UPE (LLS)			40,820.42
·	Barjobi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,098.74
LCII: Arwotngo				
Abonogower Primary School	Abonogower Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,498.57
Baralegi Primary School	Baralegi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,947.89
LCII: Barocok				
Barocok Primary School	Barocok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,981.84
LCII: Olwornguu			, ,	
Amele Primary School	Amele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,186.24
Okwang Primary School	Okwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,704.76
LCII: Opejal			(varioni)	
Ogoro Primary School	Ogoro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,014.96
Amunga Primary School	Amunga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,387.43
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments	, ,	14,167.86
Okwang	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Okwang	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,767.86
Lower Local Services LG Function: Secondary	Education			84,157.45
Lower Local Services Output: Secondary Capi LCII: Olworngu	itation(USE)(LLS)			84,157.45
USE transfer to School	Okwang Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	84,157.45
Lower Local Services				
Sector: Health				50,664.22
LG Function: Primary H	<i>lealthcare</i>			50,664.22
Capital Purchases Output: PRDP-Maternit LCII: Amoyai	ty ward construction and reha	bilitation		30,000.00
Completion of maternity ward at Barjobi HC III		PRDP	231001 Non- Residential Buildings	30,000.00
=	d other ward construction and	rehabilitation		10,000.00
Completion of OPD rolled over project at Amunga HC II		PRDP	231001 Non- Residential Buildings	10,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Amoyai	re Services (HCIV-HCII-LLS)			10,664.22
Barocok HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
LCII: Barjobi Barjobi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
LCII: Olworngu			units(current)	
Okwang HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Lower Local Services				
	nvironment ter Supply and Sanitation			62,300.00 62,300.00
Capital Purchases Output: Other Capital LCII: Opejal				5,600.00
Construction 0f Ferro Cement Tank at	Alakodak village	District Water and Sanitation Conditional	231007 Other	5,600.00
Alakodak Output: Borehole drillin LCII: Amoyai	g and rehabilitation	Grant		56,700.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bore hole construction at Awinyoru LCII: Arwotngo	Awinyoru	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Baralegi P/s LCII: Opejal	Baralegi p/s	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Alakodak	Alakodak village	Conditional transfer for Rural Water	231007 Other	18,900.00
Capital Purchases				000.00
Sector: Social Devel	-			800.00
	ty Mobilisation and Empower	rment		800.00
Lower Local Services				000.00
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Go	vernments		800.00
Okwang subcounty	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
Lower Local Services				
Sector: Justice, Law				180,943.49
LG Function: Local Poli	ce and Prisons			180,943.49
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Go	vernments		180,943.49
Okwang	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	547.27
Okwang	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,752.18
Okwang	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	172,644.04
Lower Local Services				74.022.07
Sector: Public Sector	J			74,932.97
LG Function: District an	d Urban Administration			72,026.17
Capital Purchases Output: Buildings & Otl LCII: Arwotngo	her Structures			65,726.17
Completion/renovation of administraion block at okwang S/cty rolled over 2011/12	Okwang s/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,258.15
Renovation of Extension staff hosues and Sub-county chief's house at Okwang s/cty rolled over 2011/12	Okwang s/cty H/q	LGMSD (Former LGDP)	231002 Residential Buildings	49,468.02
Output: Office and IT E LCII: Not Specified	quipment (including Softwar	re)		2,400.00
Procurement of 1 computer and 1 printer rolled over 2011/12	Okwang S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
	Fixtures (Non Service Deliver	y)		3,900.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)	Okwang S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00
Capital Purchases LG Function: Local Sta	tutory Bodies			2,906.80
Lower Local Services	Transfers to Lower Local	Coxomments		2,906.80
LCII: Not Specified	Transfers to Lower Local	Governments		2,500.80
Okwang		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,906.80
Lower Local Services Sector: Accountabil	litv.			1,700.20
	ury l Management and Accoun	ntahility(LG)		1,700.20
Lower Local Services	i Management and Mecoan	imonny(EO)		1,700.20
	Transfers to Lower Local	Governments		1,700.20
Okwang	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,700.26
Lower Local Services		LCIV O. I		7/7 0/2 /1
LCIII: Olilim		LCIV: Otuke		767,962.61
Sector: Agriculture				73,991.60
LG Function: Agricultu Lower Local Services	ral Advisory Services			73,991.60
Output: LLG Advisory LCII: Not Specified	Services (LLS)			73,991.60
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	73,991.66
Lower Local Services Sector: Works and	Transport			13 272 10
Sector: Works and	i runsport Urban and Community Acc	eass Poads		43,372.19 43,372.19
Lower Local Services	Toun and Community Acc	ess Rouus		73,372.17
	ccess Road Maintenance (I	LLS)		43,372.19
Community Access road Intervention(Bottlenecks) Olilim Trading Centre - Amoni P/s		DANIDA	263201 LG Conditional grants(capital)	19,000.00
Community Access road Intervention(Bottlenecks) Olilim Trading Centre - Aleri P/s		DANIDA	263201 LG Conditional grants(capital)	20,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	4,372.19
Lower Local Services				212 (10.1
Sector: Education				313,419.14
	ry and Primary Education			295,535.68
Capital Purchases Output: PRDP-Classroo LCII: Anepkide	m construction and rehabilita	ation		60,000.00
Construction of 2 class rooms with an office at Tegweng P/s	Tegweng Primary School	PRDP	231001 Non- Residential Buildings	60,000.00
= =	construction and rehabilitatio	ın		75,947.14
LCII: Angetta	constituction and renabilitatio	M		73,747.14
Completion of Teachers' house	Olilim Primary School	Conditional Grant to SFG	231002 Residential Buildings	8,447.14
Construction of Teachers house	Barkeo Primary School	Conditional Grant to SFG	231002 Residential Buildings	67,500.00
Output: PRDP-Teacher LCII: Amunga	house construction and rehal	pilitation		94,952.57
Completion of staff house at Amackide P/S		PRDP	231002 Residential Buildings	40,416.27
LCII: Angetta				
Completion of staff house at Alutkot P/S		PRDP	231002 Residential Buildings	54,536.30
Output: Provision of fur LCII: Angetta	niture to primary schools			6,360.00
Supply of three seater desks (53) to Olilim p/s Capital Purchases	Olilim Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	6,360.00
Lower Local Services Output: Primary School LCII: Amunga	s Services UPE (LLS)			49,175.97
Amackide Primary School	Amackide Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,798.22
Acanpii Primary School	Acanpii Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,454.85
LCII: Anepkide				
Tegweng Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.09
LCII: Angetta				
Alutkot Primary School	Alutkot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.43
Barkeo Primary School	Barkeo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,931.18

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Olilim Primary School	Olilim Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,880.83
Ikwee Primary School	Ikwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,230.52
LCII: Atira				
Atirayon Primary School	Atirayon Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,564.67
LCII: Gotojwang				
Aluga Primary School	Aluga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.79
Aleri Primary School	Aleri Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,850.35
LCII: Ogwete			2<2104 F	4.502.02
Ogwete Primary School	Ogwete Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,583.83
Amoni Primary School	Amoni Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.21
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Go	overnments		9,100.00
Olilim	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,100.00
Lower Local Services LG Function: Secondary	Education			17,883.46
Lower Local Services Output: Secondary Capi LCII: Angetta	tation(USE)(LLS)			17,883.46
USE transfer to School	Otuke Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,883.46
Lower Local Services				40 424 54
Sector: Health LG Function: Primary H	lealthcare			40,424.54 40,424.54
Capital Purchases	euincure			40,424.34
*	entre construction and rehab	ilitation		24,841.50
Fencing of Olilim HC	Olilim HC III	Conditional Grant (PRDP)	231001 Non- Residential Buildings	24,841.50
Output: PRDP-Specialis LCII: Ogwete	t health equipment and mac	hinery		4,250.00
Contribution to purchase of solar equipments(GIZ) for Ogwete HC II		PRDP	231005 Machinery and Equipment	4,250.00
Capital Purchases Lower Local Services				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcan LCII: Angetta	re Services (HCIV-HCII-LLS)			6,398.53
Olilim HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
LCII: Ogwete			, ,	
Ogwete HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		4,934.50
Olilim	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,934.50
Lower Local Services				
Sector: Water and E				52,000.00
	ter Supply and Sanitation			51,400.00
Capital Purchases Output: Other Capital LCII: Angetta				5,600.00
Construction 0f Ferro Cement Tank at Ikwee	Ikwee P/s	District Water and Sanitation Condtional Grant	231007 Other	5,600.00
Output: Borehole drillin LCII: Anepkide	ng and rehabilitation	S. M. C.		45,800.00
Rehabilitation of deep borholes LCII: Angetta	Aluga	Conditional transfer for Rural Water	231007 Other	4,000.00
Bore hole construction at Alula tebung LCII: Gotojwang	Alula Tebung village	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Adongmaci village LCII: Ogwete	Adongmaci village	Conditional transfer for Rural Water	231007 Other	18,900.00
Rehabilitation of deep borholes	Anaikopi	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases LG Function: Natural R	esources Management			600.00
Lower Local Services				<00.00
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove			600.00
Olilim S/cty	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Lower Local Services Sector: Social Devol	lo ra vas o vast			007.00
Sector: Social Devel	987.00 987.00			
LG Function: Communi Lower Local Services	987.00			
	Transfers to Lower Local Gove	ernments		987.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Olilim	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	987.00
Lower Local Services Sector: Justice, Law LG Function: Local Poli				184,487.65 184,487.65
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Gov	vernments		184,487.65
LCII: Not Specified	O. T.		0/0104 FB	4 6 4 2 0 0
Olilim	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,642.00
Olilim	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	175,209.15
Olilim	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
Olilim	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,436.51
Lower Local Services				
Sector: Public Sector	· ·			53,950.20
LG Function: District an	d Urban Administration			53,950.20
Capital Purchases Output: Buildings & Otl LCII: Not Specified	ner Structures			47,650.20
Construction of Administration block at Olilim s/cty rolled over for 2011-12	Olilim S/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	47,650.20
	quipment (including Softwar	re)		2,400.00
Procurement of 1 computer and 1 printer rolled over 2011/12	Olilim S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
	ixtures (Non Service Deliver	y)		3,900.00
Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)	Olilim S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00
Capital Purchases				
Sector: Accountabili	•			5,330.24
	Management and Accountable	ility(LG)		5,330.24
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	vernments		5,330.24
Olilim	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	765.06

				v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Olilim	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,965.18
Okwang	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Lower Local Services				
LCIII: Orum		LCIV: Otuke		846,547.20
Sector: Agriculture				64,411.10
LG Function: Agricultu	ral Advisory Services			64,411.10
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			64,411.10
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,411.10
Lower Local Services Sector: Works and	Tuananout			121 220 95
Sector: Works and L	Transport Urban and Community Access R	Poads		121,229.85 121,229.85
Lower Local Services	Toun and Community Access N	ouus		121,229.03
	ccess Road Maintenance (LLS)			121,229.85
Community Access road Intervention(Bottlenecks) Oget p/s- Alangi P/s		DANIDA	263201 LG Conditional grants(capital)	16,000.00
LCII: Ating				
Rehabilitation of Oboko P/s - Aler (6.5km)		DANIDA	263201 LG Conditional grants(capital)	99,950.00
LCII: Not Specified				
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	5,279.85
Lower Local Services Sector: Education				106,405.26
	ary and Primary Education			100,403.20
Capital Purchases	ary and Frimary Education			100,403.20
=	construction and rehabilitation	1		4,704.00
Completion of 2 stance VIP latrine at Okum P/S		PRDP	231001 Non- Residential Buildings	4,704.00
	house construction and rehab	ilitation		43,803.79
Completion of staff house at Okum P/s		PRDP	231002 Residential Buildings	43,803.79
Output: Provision of fur LCII: Ating	rniture to primary schools			11,040.00
Supply of three seater desks (92) to Oboko p/s	Oboko Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	11,040.00
Output: PRDP-Provision	on of furniture to primary scho	ols		24,000.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Alangi				
Supply of three saeter desks	Alangi P/ School	(PRDP)	231006 Furniture and Fixtures	12,000.00
LCII: Anepmoroto	A	(DD DD)	22100 (F	12 000 00
Supply of three saeter desks	Anepmoroto Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Alangi	s Services UPE (LLS)			22,857.48
Alangi Primary School	Alangi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,464.22
LCII: Anepmoroto				
Anepmoroto Primary School	Anepmoroto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,010.07
LCII: Ating Okum Primary School	Okum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,722.75
Oboko Primray School	Oboko Primray School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,660.44
Lower Local Services				22 // 7 02
Sector: Health	T 1/1			23,665.02
LG Function: Primary H Capital Purchases	teauncare			23,665.02
=	d other ward construction and	rehabilitation		10,000.00
Completion of OPD rolled over project at Ating HC II		PRDP	231001 Non- Residential Buildings	10,000.00
=	t health equipment and machi	nery		4,250.00
Contribution to purchase of solar equipments(GIZ) for Anepmoroto HC II		PRDP	231005 Machinery and Equipment	4,250.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Anepmoroto	re Services (HCIV-HCII-LLS)			2,132.84
Anepmoroto HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments	*	7,282.18
Orum	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,252.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Orum	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,030.00
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			57,933 ((
Sector: Water and E				57,822.69
Capital Purchases	ter Supply and Sanitation			57,607.06
Output: Borehole drillin LCII: Abongorwot	ng and rehabilitation			56,700.00
Bore hole construction at Abongotojo LCII: Alangi	Abongotojo	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Otalo	Subcounty H/q	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Ating Bore hole construction at Oboko P/s	Oboko P/s	Conditional transfer for Rural Water	231007 Other	18,900.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Go	vernments		907.06
Orum	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	907.06
Lower Local Services LG Function: Natural R	esources Management			215.63
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Go	vernments		215.63
Orum	S/cty H/qtr	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	215.63
Lower Local Services				
Sector: Social Devel	•			2,500.00
	ty Mobilisation and Empower	ment		2,500.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Go	vernments		2,500.00
Orum	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Lower Local Services				
Sector: Justice, Law				224,622.68
LG Function: Local Politics Lower Local Services	ice and Prisons			224,622.68
	Transfers to Lower Local Go	vernments		224,622.68
Orum	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Orum	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	350.00
Orum	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
Orum	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	218,272.68
Lower Local Services Sector: Public Sector	r Management			245,890.60
LG Function: District and	=			242,390.60
Capital Purchases Output: Buildings & Oth LCII: Not Specified	ner Structures			236,090.60
Construction of Administration facilities at Orum s/cty rolled over 2011/12	Orum S/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	236,090.60
Output: Office and IT Ed LCII: Not Specified	quipment (including Software)			2,400.00
Procurement of 1 computer and 1 printer rolled over 2011/12	Orum S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
Output: Furniture and F LCII: Not Specified	ixtures (Non Service Delivery))		3,900.00
Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)	Orum S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00
Capital Purchases LG Function: Local Stat t	utory Bodies			3,500.00
Lower Local Services	ransfers to Lower Local Gove	rnmants		3,500.00
LCII: Not Specified	ransiers to Lower Local Gove	imments		3,500.00
Orum		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services LCIII: Otuke Town	Council	LCIV: Otuke		3,232,943.25
Sector: Agriculture	Council	LCIV. Oluke		115,569.10
LG Function: Agriculture	al Advisory Services			64,411.10
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			64,411.10
Transfer to LLgs	Otuke Town Council H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,411.10
Lower Local Services LG Function: District Pro	oduction Services			50,000.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Barodugu Construction of Abattoirs at Otuke Town Council		PRDP	231001 Non- Residential Buildings	50,000.00
Capital Purchases LG Function: District Co	ommercial Services			1,158.00
Capital Purchases Output: Furniture and H LCII: Barodugu	Fixtures (Non Service Deliver	y)		1,158.00
Purchase of office furnitures; a desk, a chair and a filing cabinet at district h/q		PMG	231006 Furniture and Fixtures	1,158.00
Capital Purchases	,			251 (12 (0
Sector: Works and T	-	D 1.		371,412.60
Capital Purchases Output: Buildings & Oth	rban and Community Access ther Structures (Administrative			371,412.60 17,203.47
LCII: Barodugu Renovation of works and CDO offices (CBS Dept	LGMSDP	231001 Non- Residential Buildings	17,203.47
rolled over 2011/12) Output: Vehicles & Othe LCII: Barodugu	er Transport Equipment			32,000.00
Purchase of two YAMAHA DT 125 motor cycels	District Engineers' Office	URF	231004 Transport Equipment	32,000.00
	Fixtures (Non Service Deliver	y)		1,976.76
Purchase of office chairs and desks for office of Engineering Capital Purchases	Enginering Office	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,976.76
Lower Local Services Output: Community Acc LCII: Barodugu	cess Road Maintenance (LLS)		262,974.45
Community Access road Intervention(Bottlenecks) Otuke TC- Aler P/s	Okwang	DANIDA	263201 LG Conditional grants(capital)	13,000.00
Purchase of office furniture (desks and tables)	Engieering office	RTI	263101 LG Conditional grants(current)	4,992.00
Preparation for Low Cost Sealing Trial contract (DCP Test, Geometric survey, Traffic counts, material sampling and testing)		RTI	263101 LG Conditional grants(current)	4,122.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision, monitoring and evaluation of RTI / U- Growth project		RTI	263101 LG Conditional grants(current)	15,000.00
Fuel, Lubricant and Vehicle services at district H/Q		RTI	263101 LG Conditional grants(current)	32,000.00
Low Cost Sealing of part Otuke Town Council Network 1		DANIDA	263201 LG Conditional grants(capital)	147,099.98
Purchase of Culverts (200 pcs of 600mm and 56 pcs of 900 mm)		DANIDA	263201 LG Conditional grants(capital)	46,760.00
Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			57,257.92
Transfer to LLG	Town Council H/q	URF	263204 Transfers to other gov't units(capital)	57,257.92
Lower Local Services Sector: Education				2,175,717.86
	ry and Primary Education			2,173,717.80
Capital Purchases	ry ana Trimary Daucation			2,134,070.30
•	Fixtures (Non Service Deliver	y)		2,000.00
Procurement of 2 office tables, 2 chairs and small office equipments for office of DEO	DEO Office	Conditional Grant to SFG	231006 Furniture and Fixtures	2,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Barodugu	s Services UPE (LLS)			2,146,678.50
Orum Primary School	Orum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,973.02
All teachers (552) in the 45 Primary LCII: Oget		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136,085.45
Oget Primary School	Oget Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,620.03
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gov	vernments	umis (current)	6,000.00
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
Lower Local Services	TI			21 020 24
LG Function: Secondary Lower Local Services	Laucation			21,039.36
Output: Secondary Capit LCII: Barodugu	itation(USE)(LLS)			21,039.36

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
USE transfer to School	Orum Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,039.36
Lower Local Services				
Sector: Health				51,907.60
LG Function: Primary H	<i>lealthcare</i>			51,907.60
Capital Purchases Output: Furniture and H LCII: Barodugu	Fixtures (Non Service Delivery)		2,347.00
Prourement of furnitures for office of DHO		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,347.00
Output: PRDP-Healthce LCII: Barodugu	entre construction and rehabili	tation		21,529.08
Completion of the DHO's office	District H/Q	Condtional Grant (PRDP)	231001 Non- Residential Buildings	21,529.08
=	re Services (HCIV-HCII-LLS)			8,531.38
CII: Barodugu Orum HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,531.38
Output: Standard Pit La LCII: Barodugu	atrine Construction (LLS.)			17,100.14
Construction of 1 unit of two stance VIP latrines at DHOs' office		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,341.00
Construction of 2 units of two stance VIP latrines at Orum H/C IV		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,759.14
	Transfers to Lower Local Gove	rnments		2,400.00
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,900.00
Otuke T.C	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00
Lower Local Services				
Sector: Water and E				81,700.00
LG Function: Rural Wat	ter Supply and Sanitation			80,700.00
Capital Purchases Output: Office and IT E LCII: Barodugu	quipment (including Software)		600.00
Maintenace of computers and payment of interent services	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
Output: Specialised Mac LCII: Barodugu	chinery and Equipment			25,300.00

	SICIS to LOWEI LEV		_	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of water testing kit	District water office	Rural Water	231005 Machinery and Equipment	24,500.00
Purchase of Digital Camera	District water office	Rural Water	231005 Machinery and Equipment	800.00
Output: Furniture and I LCII: Barodugu	Fixtures (Non Service Delivery	7)		2,500.00
Purchase of office chairs and tables for water office	District water office	Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,500.00
Output: Borehole drillin LCII: Barodugu	ng and rehabilitation			49,800.00
Bore hole construction at Teogini	Teogini	Conditional transfer for Rural Water	231007 Other	18,900.00
Rehabilitation of deep borholes LCII: Not Specified	Barodugu	Conditional transfer for Rural Water	231007 Other	4,000.00
Rehabilitation of deep borholes LCII: Oget	Jing- Cunyi	Conditional transfer for Rural Water	231007 Other	4,000.00
Bore hole construction at Adwir Pida	Adwir Pida	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Olec Rehabilitation of deep borholes	Tecwao	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gov	ernments		2,500.00
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,500.00
Lower Local Services LG Function: Natural R	esources Management			1,000.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gov	ernments		1,000.00
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				
Sector: Social Devel	-			34,693.38
	ty Mobilisation and Empowern	nent		34,693.38
Lower Local Services Output: Community De LCII: Barodugu	velopment Services for LLGs	(LLS)		30,713.38
Support to community groups under CDD funds	District H/Q	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	30,713.38
	Fransfers to Lower Local Gov	ernments		3,980.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,980.00
Lower Local Services				
Sector: Justice, Law	and Order			140,130.84
LG Function: Local Poli	ce and Prisons			140,130.84
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local (Governments		140,130.84
Otuke T.C	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,751.86
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	16,000.98
Otuke T.C	S/cty H/qtr	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	120,378.00
Lower Local Services				
Sector: Public Sector	· ·			254,719.59
LG Function: District an	d Urban Administration			236,461.51
Capital Purchases Output: Buildings & Oth LCII: Barodugu	her Structures			18,461.51
Completion of Administration block extension	Otuke DLG HQ	Equalisation grant	231001 Non- Residential Buildings	18,461.51
Output: PRDP-Building LCII: Barodugu	s & Other Structures			61,000.00
Completion/renovation of the administration block	District H/Q	PRDP	231001 Non- Residential Buildings	61,000.00
Output: PRDP-Vehicles LCII: Barodugu	& Other Transport Equip	oment		142,000.00
Procure one Double cabin pickup	District H/q	PRDP	231004 Transport Equipment	97,000.00
Procure three motorcycles	District H/q	PRDP	231004 Transport Equipment	45,000.00
Output: PRDP-Office an LCII: Barodugu	nd IT Equipment (includin	ng Software)		15,000.00
Supply of 2 laptop computer	District H/q	PRDP	231005 Machinery and Equipment	4,000.00
To contribute to solar system for the administration block	District H/q	PRDP	231005 Machinery and Equipment	11,000.00
Capital Purchases LG Function: Local Stat	utory Bodies			15,500.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local (Governments		15,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Otuke T.C		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	15,500.00
Lower Local Services				
LG Function: Local Gov	ernment Planning Services			2,758.08
Capital Purchases				
Output: Furniture and I LCII: Barodugu	Fixtures (Non Service Delivery	7)		2,758.08
Purchase of 2 executive chairs for office of the ACAO and District Planner	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
Purchase of 1 bookshelf for office of the district planner	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
Purcahse of 3 office tables for office of the 2 ACAOs and district planner Capital Purchases	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,158.08
Sector: Accountabili	itv			7,092.28
	ny Management and Accountabil	lity(LC)		7,092.28
Lower Local Services	тападетені апа Ассоинаон	uy(LO)		7,092.20
	Transfers to Lower Local Gove	ernments		7,092.28
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,092.28

Lower Local Services

Details of Transfers to	Lower Leve	l Services and	Capital Ir	ivestment by LCIII
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV: Otuke		151.19
Sector: Education				151.19
LG Function: Pre-Prima	ry and Primary Education			151.19
Lower Local Services Output: Primary School	ls Services UPE (LLS)			151.19
LCII: Not Specified Bank Charges	Bank of Baroda, Lira Branch	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	151.19
Lower Local Services		I CIV. Otaleo		1 071 122 05
LCIII: Adwari		LCIV: Otuke		1,071,122.05
Sector: Agriculture				73,991.66
LG Function: Agricultur	ral Advisory Services			73,991.66
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			73,991.66
Transfer to LLGs	Subcounty headquarters	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	73,991.66
Lower Local Services				
Sector: Works and T	-			20,994.69
LG Function: District, U	rban and Community Access R	oads		20,994.69
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			20,994.69
Tranfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	5,994.69
LCII: Olarokwon				
Community Access road Intervention(Bottlenecks) Tecwao- Okune P/s	Otuke TC	DANIDA	263201 LG Conditional grants(capital)	15,000.00
Lower Local Services				
Sector: Education				288,955.44
LG Function: Pre-Prima	ry and Primary Education			152,199.59
Capital Purchases Output: Teacher house o LCII: Alango	construction and rehabilitation	ı		77,500.00
Completion of Feachers' house	Amintenyo Primary School	Conditional Grant to SFG	231002 Residential Buildings	10,000.00
LCII: Okee				
Construction of Teachers house	Adyerakonya Primary School	Conditional Grant to SFG	231002 Residential Buildings	67,500.00
O <mark>utput: PRDP-Provisio</mark> LCII: Okee	n of furniture to primary schoo	ols		12,000.00
Supply of three saeter desks	Okee Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools LCII: Agweng	s Services UPE (LLS)			50,307.10
Abilonyero Primary School	Abilonyero Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,635.96
LCII: Alango			, ,	
Amintenyo Primary School	Amintenyo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,201.78
Adwari Primary School	Adwari Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,535.93
LCII: Okee				
Okee Primary School	Okee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,703.24
Adyerakoya Primary School	Adyerakoya Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,023.72
LCII: Okere				
Okeremomkok Primary School	Okeremomkok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,746.70
LCII: Olarkwon				
Acane Primary School	Acane Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,526.35
Ader Primary School	Ader Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,114.38
Okwongo Primary School	Okwongo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,834.10
LCII: Omito				
Aliwang Primary School	Aliwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,984.94
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		12,392.48
Adwari	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,392.48
Lower Local Services LG Function: Secondary	Education			136,755.85
Lower Local Services Output: Secondary Capi LCII: Omito	tation(USE)(LLS)			136,755.85
USE transfer to School	Adwari Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	136,755.85
Lower Local Services			(-unioni)	
Sector: Health				69,469.16
LG Function: Primary Healthcare				69,469.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: OPD and other LCII: Omito	ward construction and rehabil	litation		41,000.00
Completion of OPD at Aliwang HC III		Conditional Grant to	231001 Non- Residential Buildings	41,000.00
=	st health equipment and machin	PHC - development nery	Residential Buildings	4,250.00
Contribution to purchase of solar equipments(GIZ) for Alango HC II		PRDP	231005 Machinery and Equipment	4,250.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Omito	althcare Services (LLS)			17,820.63
Transfer to Aliwang HC III	Aliwang Catholic Mission	Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	17,820.63
Output: Basic Healthcan LCII: Alango	re Services (HCIV-HCII-LLS)		,	6,398.53
Alango HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
LCII: Olarokwon				
Okwongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Lower Local Services				
Sector: Water and E	nvironment			46,800.00
	ter Supply and Sanitation			46,800.00
Capital Purchases Output: Construction of LCII: Olarokwon	public latrines in RGCs			9,000.00
Construction of VIP Latrinein RGCs (Patolai market)	Patoali market	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Borehole drillin LCII: Alango	g and rehabilitation			37,800.00
Bore hole construction at Te Obwolo LCII: Okee	Te Obwolo	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Akailo	Akailo	Conditional transfer for Rural Water	231007 Other	18,900.00
Capital Purchases	10.1			4/8 000 00
Sector: Justice, Law				465,230.90
LG Function: Local Poli	ce and Prisons			465,230.90
Courput: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		465,230.90

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s
Adwari	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,252.18
Adwari	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,299.28
Adwari	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	443,272.3
Adwari	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,407.0
Lower Local Services				
Sector: Public Sector	· Management			103,376.7
LG Function: District and Capital Purchases	d Urban Administration			103,376.7
Output: Buildings & Oth LCII: Not Specified	ner Structures			97,076.7
Cnstruction/renovation of Administration facilities at Adwari S/cty H/q rolled over 2011/12	Adwari S/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	97,076.7′
Output: Office and IT Ed LCII: Not Specified	quipment (including Softwa	are)		2,400.0
Procurement of 1 computer and 1 printer rolled over 2011/12	Adwari S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.0
Output: Furniture and F LCII: Not Specified	ixtures (Non Service Delive	ery)		3,900.0
Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)	Adwari S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.0
Capital Purchases				
Sector: Accountabili	ty			2,303.4
LG Function: Financial I	Management and Accounta	bility(LG)		2,303.4
_	ransfers to Lower Local G	overnments		2,303.4
LCII: Not Specified Adwari	S/cty H/qtr	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	803.4
Adwari	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
Lower Local Services				
LCIII: Not Specified		LCIV: Otuke		396,630.3
Sector: Works and Transport				321,408.7
	ban and Community Acces	s Roads		321,408.7
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Procuring and installation of 200 pcs of culverts for LLGs		URF	263204 Transfers to other gov't units(capital)	40,000.00
Output: District Roads I LCII: Not Specified	Maintainence (URF)			281,408.76
Routine maintenance of 363 km of district roads		URF	263201 LG Conditional grants(capital)	281,408.76
Lower Local Services				
Sector: Public Secto	r Management			75,221.60
LG Function: District an	nd Urban Administration			75,221.60
Capital Purchases Output: Buildings & Ot LCII: Not Specified	her Structures			75,221.60
Renovation of Extension staff hosues and Sub-county chief's house at Olilim s/cty rolled over 2011/12	Olilim S/cty H/q	LGMSD (Former LGDP)	231002 Residential Buildings	75,221.60
Capital Purchases		LCIV: Otuke		401 615 64
LCIII: Ogor		LCIV: Oluke		491,615.64
Sector: Agriculture	. 1 A 1 ' C			64,611.11
LG Function: Agricultur	ral Advisory Services			64,611.11
Courput: LLG Advisory LCII: Not Specified	Services (LLS)			64,411.11
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,411.11
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		200.00
Ogor		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Ogor		Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Lower Local Services	.			20.207.77
Sector: Works and Transport				20,296.66
LG Function: District, U Lower Local Services	rban and Community Access R	coads		20,296.66
	cess Road Maintenance (LLS)			19,746.66
Transfer to LLGS	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	2,746.66
LCII: Oluro				
Community Access road Intervention(Bottlenecks) Oluru		DANIDA	263201 LG Conditional grants(capital)	17,000.00
p/s - Ader p/s Output: Multi sectoral 7	Fransfers to Lower Local Gove	ernments		550.00
Page 144	Transiers to Lower Local Gove	.imilents		330.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Ogor		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	50.00
Ogor		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				
Sector: Education				182,967.93
	ry and Primary Education			182,967.93
Capital Purchases Output: Classroom const LCII: Omwonylee	truction and rehabilitation			46,822.00
Renovation of 4 classrooms at Arom P/S	Arom P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	46,822.00
Output: Latrine construction LCII: Omwonylee	ction and rehabilitation			21,447.14
Construction of one 5 stance Dry Box pit latrine	Omwonylee Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	21,447.14
	niture to primary schools			12,000.00
Supply of three seater desks (100) to Ociro p/s	Ociro Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	12,000.00
Output: PRDP-Provision LCII: Anyalima	n of furniture to primary scho	ols		57,776.00
Supply of three saeter desks	Arom P/s	(PRDP)	231006 Furniture and Fixtures	12,000.00
Supply of three seater desks LCII: Not Specified	Anyalima P/s	(PRDP)	231006 Furniture and Fixtures	12,000.00
Supply of three saeter desks LCII: Oluro	Oluro Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
Supply of three saeter desks	Oderokech Primary School	(PRDP)	231006 Furniture and Fixtures	9,776.00
LCII: Omwonylee Supply of three saeter desks	Omwonylee Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Anyalima	s Services UPE (LLS)			39,122.79
Anyalima Primary School	Anyalima Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.74
Ociro Primary School	Ociro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,181.45
LCII: Atanggwatta			unito(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atanggwatta Primary School	Atanggwatta Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.09
Ogweno Primary School	Ogweno Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,938.31
LCII: Oluro Okune Primary School	Okuna Drimary Sahaal	Conditional Grant to	263104 Transfers to	4,013.79
Skulle Filliary School	Okulie Fillilary School	Primary Education	other gov't units(current)	4,013.79
Oderokec Primary School	Oderokec Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,947.89
Oluro Primary School	Oluro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,167.07
CII: Omwonylee				
Arom Primary School	Arom Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,837.72
Omwonylee Primary School	Omwonylee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,037.74
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments	, ,	5,800.00
Ogor	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Ogor	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Ogor	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				727.00.100
Sector: Health	1.1			137,094.98
LG Function: Primary H Capital Purchases	eattncare			137,094.98
	construction and rehabilitation	on		38,149.87
Completion of maternity ward at Atanggwatta HC III		Conditional Grant to PHC - development	231001 Non- Residential Buildings	38,149.87
==	y ward construction and reha	bilitation		76,629.42
Completion of maternity ward at Atanggwatta H/C III		PRDP	231001 Non- Residential Buildings	76,629.42
	other ward construction and	rehabilitation		10,000.00
Completion of OPD rolled over project at Oluro HC II		PRDP	231001 Non- Residential Buildings	10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Specialis LCII: Atanggwatta	st health equipment and machi	nery		4,250.00
Contribution to purchase of solar equipments(GIZ) for Atanggwatta HC II		PRDP	231005 Machinery and Equipment	4,250.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Atanggwatta	re Services (HCIV-HCII-LLS)			4,265.69
Atanggwatta HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		3,800.00
Ogor	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
Ogor	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Ogor	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				7
Sector: Water and E				76,500.00
Capital Purchases	ter Supply and Sanitation			75,000.00
Output: Other Capital LCII: Atanggwatta				5,600.00
Construction Of Ferro Cement Tank at Ogweno	Ogweno village	District Water and Sanitation Conditional Grant	231007 Other	5,600.00
Output: Borehole drillin	ng and rehabilitation			68,700.00
Bore hole construction at Amido LCII: Atanggwatta	Amido	Conditional transfer for Rural Water	231007 Other	18,900.00
Rehabilitation of deep borholes	Barkea	Conditional transfer for Rural Water	231007 Other	4,000.00
Bore hole construction at Omoli LCII: Oluro	Omoli	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Oluro P/s	Oluro P/s	Conditional transfer for Rural Water	231007 Other	18,900.00
Rehabilitation of deep borholes	Aleri	Conditional transfer for Rural Water	231007 Other	4,000.00
LCII: Omwonylee Rehabilitation of deep borholes	Arom	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sector LCII: Not Specified	al Transfers to Lower Loca	l Governments		700.00
Ogor	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	100.00
Ogor	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Lower Local Services LG Function: Natura	al Resources Management			1,500.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Loca	l Governments		1,500.00
Ogor S/cty	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
Ogor S/cty	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				2 200 04
Sector: Social De	2,200.00			
Lower Local Services	unity Mobilisation and Emp ral Transfers to Lower Loca			2,200.00 2,200.00
LCII: Not Specified				,
Ogor subcounty	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
Ogor subcounty	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
Lower Local Services				
Sector: Justice, L				5,535.73
LG Function: Local I				<i>5,535.7</i> 3
Lower Local Services		1.0		5 525 52
Output: Milli sector	al Transfers to Lower Loca	i Governments		5,535.73
·-				
LCII: Not Specified Ogor	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
LCII: Not Specified	S/cty H/qtr S/cty H/qtr			535.73
LCII: Not Specified Ogor		Grant - Non Wage LGMSD (Former	other gov't units(current) 263204 Transfers to	535.73
LCII: Not Specified Ogor Ogor Ogor Lower Local Services	S/cty H/qtr S/cty H/qtr	Grant - Non Wage LGMSD (Former LGDP) Locally Raised	other gov't units(current) 263204 Transfers to other gov't units(capital) 263104 Transfers to other gov't	535.73 3,000.00
LCII: Not Specified Ogor Ogor Lower Local Services Sector: Public Se	S/cty H/qtr S/cty H/qtr ctor Management	Grant - Non Wage LGMSD (Former LGDP) Locally Raised	other gov't units(current) 263204 Transfers to other gov't units(capital) 263104 Transfers to other gov't	535.73 3,000.00 2,200.00
LCII: Not Specified Ogor Ogor Ogor Lower Local Services	S/cty H/qtr S/cty H/qtr ctor Management Statutory Bodies	Grant - Non Wage LGMSD (Former LGDP) Locally Raised	other gov't units(current) 263204 Transfers to other gov't units(capital) 263104 Transfers to other gov't	535.73 3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ogor		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,700.00
Ogor		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				
Sector: Accountabil	•			209.24
	Management and Accoun	tability(LG)		209.24
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Γransfers to Lower Local	Governments		209.24
Ogor	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	102.18
Ogor	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	107.06
Lower Local Services LCIII: Okwang		LCIV: Otuke		856,237.36
Sector: Agriculture		Ectv. Othice		69,201.38
LG Function: Agricultu	ral Advisory Services			69,201.38
Lower Local Services	with the state of			0>,201100
Output: LLG Advisory LCII: Not Specified	Services (LLS)			69,201.38
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	69,201.38
Lower Local Services Sector: Works and 7	Tu a sa a sa a sa t			254 505 43
Sector: Works and T	i ransport Irban and Community Acc	oss Doads		256,505.67 256,505.67
Lower Local Services	Toun and Community Acc	ess Roaus		230,303.07
	cess Road Maintenance (L	LLS)		144,990.67
Community Access road Intervention(Bottlenecks) Okwang Trading Centre- Pader Border		DANIDA	263201 LG Conditional grants(capital)	15,000.00
LCII: Not Specified	C/ II/	LIDE	262204 T	2.000 <=
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	3,990.67
LCII: Opejal Swamp filling of Okee River -Olwornguu to Barocok (Small structure and pipe		DANIDA	263201 LG Conditional grants(capital)	126,000.00
culverts) Output: PRDP-Bottle n LCII: Olworngu	ecks Clearance on Commu	unity Access Roads		111,515.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Swamp filling of Acogogwao swamp		PRDP	263201 LG Conditional grants(capital)	111,515.00
Lower Local Services Sector: Education				159,189.37
	ry and Primary Education			75,031.92
Capital Purchases	iy unu 11imuiy 22ucunon			75,051.52
•	house construction and rehab	llitation		2,763.64
Completion of staff house at Baralegi P/s		PRDP	231002 Residential Buildings	2,763.64
Output: Provision of fur LCII: Arwotngo	niture to primary schools			17,280.00
Supply of three seater desks (144) to Baralegi p/s	Baralegi Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	17,280.00
Capital Purchases Lower Local Services Output: Primary School LCII: Amoyai	s Services UPE (LLS)			40,820.42
Barjobi Primary School	Barjobi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,098.74
LCII: Arwotngo				
Abonogower Primary School	Abonogower Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,498.57
Baralegi Primary School	Baralegi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,947.89
LCII: Barocok				
Barocok Primary School	Barocok Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,981.84
LCII: Olwornguu				
Amele Primary School	Amele Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,186.24
Okwang Primary School	Okwang Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,704.76
LCII: Opejal			,	
Ogoro Primary School	Ogoro Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,014.96
Amunga Primary School	Amunga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,387.43
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments	•	14,167.86
Okwang	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Okwang	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,767.86
Lower Local Services LG Function: Secondary	Education			84,157.45
Lower Local Services Output: Secondary Cap LCII: Olworngu	itation(USE)(LLS)			84,157.45
USE transfer to School	Okwang Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	84,157.45
Lower Local Services				
Sector: Health				50,664.22
LG Function: Primary H	<i>Iealthcare</i>			50,664.22
Capital Purchases Output: PRDP-Materni LCII: Amoyai	ty ward construction and reha	bilitation		30,000.00
Completion of maternity ward at Barjobi HC III		PRDP	231001 Non- Residential Buildings	30,000.00
•	d other ward construction and	rehabilitation		10,000.00
Completion of OPD rolled over project at Amunga HC II		PRDP	231001 Non- Residential Buildings	10,000.00
Capital Purchases Lower Local Services Output: Basic Healthcan LCII: Amoyai	re Services (HCIV-HCII-LLS)			10,664.22
Barocok HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
LCII: Barjobi Barjobi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
LCII: Olworngu				
Okwang HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69
Lower Local Services				(3.300.00
Sector: Water and E				62,300.00
	ter Supply and Sanitation			62,300.00
Capital Purchases Output: Other Capital LCII: Opejal				5,600.00
Construction 0f Ferro Cement Tank at Alakodak	Alakodak village	District Water and Sanitation Conditional Grant	231007 Other	5,600.00
Output: Borehole drillin LCII: Amoyai	ng and rehabilitation	S.un		56,700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bore hole construction at Awinyoru LCII: Arwotngo	Awinyoru	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Baralegi P/s LCII: Opejal	Baralegi p/s	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Alakodak	Alakodak village	Conditional transfer for Rural Water	· 231007 Other	18,900.00
Capital Purchases				000.00
Sector: Social Develo	-			800.00
	y Mobilisation and Empower	ment		800.00
Lower Local Services				000.00
LCII: Not Specified	ransfers to Lower Local Go	vernments		800.00
Okwang subcounty	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	800.00
Lower Local Services	10.1			100.042.40
Sector: Justice, Law				180,943.49
LG Function: Local Police	ce and Prisons			180,943.49
Lower Local Services				400 0 40 40
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Go	vernments		180,943.49
Okwang	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	547.27
Okwang	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,752.18
Okwang	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	172,644.04
Lower Local Services				
Sector: Public Sector	· ·			74,932.97
LG Function: District an	d Urban Administration			72,026.17
Capital Purchases	G			(
Output: Buildings & Oth LCII: Arwotngo	ner Structures			65,726.17
Completion/renovation of administraion block at okwang S/cty rolled over 2011/12	Okwang s/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,258.15
Renovation of Extension staff hosues and Sub-county chief's house at Okwang s/cty rolled over 2011/12	Okwang s/cty H/q	LGMSD (Former LGDP)	231002 Residential Buildings	49,468.02
	quipment (including Softwar	re)		2,400.00
Procurement of 1 computer and 1 printer	Okwang S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
rolled over 2011/12 Output: Furniture and F	Sixtures (Non Service Deliver	y)		3,900.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)	Okwang S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00
Capital Purchases LG Function: Local Sta	tutory Bodies			2,906.86
Lower Local Services	Transfers to Lower Local	Covernments		2,906.80
LCII: Not Specified	Transfers to Lower Local	Governments		,
Okwang		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,906.80
Lower Local Services]; ₄ .,			1 700 2
Sector: Accountabil	nry l Management and Accoun	otability(IG)		1,700.20 1,700.20
Lower Local Services	munugement unu Accoun	imomiy(LG)		1,700.20
	Transfers to Lower Local	Governments		1,700.20
Okwang	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,700.26
Lower Local Services		LCIV. Otala		7/7 0/2 /1
LCIII: Olilim		LCIV: Otuke		767,962.61
Sector: Agriculture	. 1 A 1 '			73,991.60
LG Function: Agricultu Lower Local Services	rai Aavisory Services			73,991.60
Output: LLG Advisory LCII: Not Specified	Services (LLS)			73,991.60
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	73,991.66
Lower Local Services Sector: Works and	Transport			43,372.19
	Transport Urban and Community Acc	ess Roads		43,372.19
Lower Local Services	Toun and Community Hee	ess Rouns		40,372.17
	ccess Road Maintenance (I	LLS)		43,372.19
Community Access road Intervention(Bottlenecks) Olilim Trading Centre - Amoni P/s		DANIDA	263201 LG Conditional grants(capital)	19,000.00
Community Access road Intervention(Bottlenecks) Olilim Trading Centre - Aleri P/s		DANIDA	263201 LG Conditional grants(capital)	20,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	4,372.19
Lower Local Services				212 (10 1 4
Sector: Education				313,419.14
	ry and Primary Education			295,535.68
Capital Purchases Output: PRDP-Classroo LCII: Anepkide	m construction and rehabilita	ation		60,000.00
Construction of 2 class rooms with an office at Tegweng P/s	Tegweng Primary School	PRDP	231001 Non- Residential Buildings	60,000.00
= =	construction and rehabilitatio	ın		75,947.14
LCII: Angetta	constituction and renabilitatio	M		73,747.14
Completion of Teachers' house	Olilim Primary School	Conditional Grant to SFG	231002 Residential Buildings	8,447.14
Construction of Teachers house	Barkeo Primary School	Conditional Grant to SFG	231002 Residential Buildings	67,500.00
Output: PRDP-Teacher LCII: Amunga	house construction and rehal	pilitation		94,952.57
Completion of staff house at Amackide P/S		PRDP	231002 Residential Buildings	40,416.27
LCII: Angetta				
Completion of staff house at Alutkot P/S		PRDP	231002 Residential Buildings	54,536.30
Output: Provision of fur LCII: Angetta	niture to primary schools			6,360.00
Supply of three seater desks (53) to Olilim p/s Capital Purchases	Olilim Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	6,360.00
Lower Local Services Output: Primary School LCII: Amunga	s Services UPE (LLS)			49,175.97
Amackide Primary School	Amackide Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,798.22
Acanpii Primary School	Acanpii Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,454.85
LCII: Anepkide				
Tegweng Primary School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.09
LCII: Angetta				
Alutkot Primary School	Alutkot Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,496.43
Barkeo Primary School	Barkeo Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,931.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Olilim Primary School	Olilim Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,880.83
Ikwee Primary School	Ikwee Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,230.52
LCII: Atira				
Atirayon Primary School	Atirayon Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,564.67
LCII: Gotojwang				
Aluga Primary School	Aluga Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,013.79
Aleri Primary School	Aleri Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,850.35
LCII: Ogwete				
Ogwete Primary School	Ogwete Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,583.83
Amoni Primary School	Amoni Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,410.21
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Go	overnments		9,100.00
Olilim	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,100.00
Lower Local Services LG Function: Secondary	Education			17,883.46
Lower Local Services Output: Secondary Capi LCII: Angetta	itation(USE)(LLS)			17,883.46
USE transfer to School	Otuke Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	17,883.46
Lower Local Services				
Sector: Health	- 4.4			40,424.54
LG Function: Primary H	lealthcare			40,424.54
Capital Purchases Output: PRDP-Healthce LCII: Angetta	entre construction and rehab	vilitation		24,841.50
Fencing of Olilim HC III	Olilim HC III	Conditional Grant (PRDP)	231001 Non- Residential Buildings	24,841.50
Output: PRDP-Specialis LCII: Ogwete	t health equipment and mac	hinery		4,250.00
Contribution to purchase of solar equipments(GIZ) for Ogwete HC II		PRDP	231005 Machinery and Equipment	4,250.00
Capital Purchases Lower Local Services				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Output: Basic Healthcan LCII: Angetta	re Services (HCIV-HCII-LLS)			6,398.53	
Olilim HCIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,265.69	
LCII: Ogwete					
Ogwete HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84	
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		4,934.50	
Olilim	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,934.50	
Lower Local Services					
Sector: Water and E				52,000.00	
	ter Supply and Sanitation			51,400.00	
Capital Purchases Output: Other Capital LCII: Angetta				5,600.00	
Construction Of Ferro Cement Tank at Ikwee	Ikwee P/s	District Water and Sanitation Condtional Grant	231007 Other	5,600.00	
Output: Borehole drillin LCII: Anepkide	ng and rehabilitation	Grant		45,800.00	
Rehabilitation of deep borholes LCII: Angetta	Aluga	Conditional transfer for Rural Water	231007 Other	4,000.00	
Bore hole construction at Alula tebung LCII: Gotojwang	Alula Tebung village	Conditional transfer for Rural Water	231007 Other	18,900.00	
Bore hole construction at Adongmaci village LCII: Ogwete	Adongmaci village	Conditional transfer for Rural Water	231007 Other	18,900.00	
Rehabilitation of deep borholes	Anaikopi	Conditional transfer for Rural Water	231007 Other	4,000.00	
Capital Purchases LG Function: Natural R	esources Management			600.00	
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		600.00	
Olilim S/cty	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00	
Lower Local Services				987.00	
	Sector: Social Development				
	ty Mobilisation and Empowerm	nent		987.00	
Lower Local Services Output: Multi sectoral T LCII: Not Specified	987.00				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Olilim	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	987.00
Lower Local Services Sector: Justice, Law LG Function: Local Poli				184,487.65 184,487.65
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Gov	vernments		184,487.65
LCII: Not Specified	Q/ - T/ -		2/2104 F	4.642.00
Olilim	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,642.00
Olilim	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	175,209.15
Olilim	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,200.00
Olilim	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,436.51
Lower Local Services	3.6			73.070.30
Sector: Public Sector	· ·			53,950.20
LG Function: District an	d Urban Administration			53,950.20
Capital Purchases Output: Buildings & Otl LCII: Not Specified	her Structures			47,650.20
Construction of Administration block at Olilim s/cty rolled over for 2011-12	Olilim S/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	47,650.20
	quipment (including Softwar	e)		2,400.00
Procurement of 1 computer and 1 printer rolled over 2011/12	Olilim S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
	ixtures (Non Service Deliver	y)		3,900.00
Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)	Olilim S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00
Capital Purchases				
Sector: Accountabili	•			5,330.24
	Management and Accountabi	ility(LG)		5,330.24
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	vernments		5,330.24
Olilim	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	765.06

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Olilim	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,965.18
Okwang	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	600.00
Lower Local Services				
LCIII: Orum		LCIV: Otuke		846,547.20
Sector: Agriculture				64,411.10
LG Function: Agricultu	ral Advisory Services			64,411.10
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			64,411.10
Transfer to LLGs	Subcounty H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,411.10
Lower Local Services	Tu are are out			121 220 95
Sector: Works and T	•	D J.		121,229.85
LG Function: District, C Lower Local Services	Irban and Community Acces	s Koaas		121,229.85
	cess Road Maintenance (LL	S)		121,229.85
Community Access road Intervention(Bottlenecks) Oget p/s- Alangi P/s		DANIDA	263201 LG Conditional grants(capital)	16,000.00
LCII: Ating				
Rehabilitation of Oboko P/s - Aler (6.5km)		DANIDA	263201 LG Conditional grants(capital)	99,950.00
LCII: Not Specified				
Transfer to LLGs	S/cty H/q	URF	263204 Transfers to other gov't units(capital)	5,279.85
Lower Local Services				
Sector: Education				106,405.26
	ary and Primary Education			106,405.26
Capital Purchases Output: PRDP-Latrine LCII: Ating	construction and rehabilitat	tion		4,704.00
Completion of 2 stance VIP latrine at Okum P/S		PRDP	231001 Non- Residential Buildings	4,704.00
	house construction and reh	abilitation		43,803.79
Completion of staff house at Okum P/s		PRDP	231002 Residential Buildings	43,803.79
Output: Provision of fur LCII: Ating	rniture to primary schools			11,040.00
Supply of three seater desks (92) to Oboko p/s	Oboko Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	11,040.00
Output: PRDP-Provision	on of furniture to primary sc	chools		24,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Alangi				
Supply of three saeter desks LCII: Anepmoroto	Alangi P/ School	(PRDP)	231006 Furniture and Fixtures	12,000.00
Supply of three saeter desks	Anepmoroto Primary School	(PRDP)	231006 Furniture and Fixtures	12,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Alangi	s Services UPE (LLS)			22,857.48
Alangi Primary School	Alangi Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,464.22
LCII: Anepmoroto				
Anepmoroto Primary School LCII: Ating	Anepmoroto Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,010.07
Okum Primary School	Okum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,722.75
Oboko Primray School	Oboko Primray School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,660.44
Lower Local Services Sector: Health				22 665 02
LG Function: Primary H	lealthcare			23,665.02 23,665.02
Capital Purchases	icumcur c			23,003.02
•	d other ward construction and	rehabilitation		10,000.00
Completion of OPD rolled over project at Ating HC II		PRDP	231001 Non- Residential Buildings	10,000.00
	st health equipment and machi	nery		4,250.00
Contribution to purchase of solar equipments(GIZ) for Anepmoroto HC II		PRDP	231005 Machinery and Equipment	4,250.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Anepmoroto	re Services (HCIV-HCII-LLS)			2,132.84
Anepmoroto HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,132.84
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		7,282.18
Orum	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,252.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Orum	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,030.00
Lower Local Services				
Sector: Water and E				57,822.69
	ter Supply and Sanitation			57,607.06
Capital Purchases Output: Borehole drillin LCII: Abongorwot	ng and rehabilitation			56,700.00
Bore hole construction at Abongotojo LCII: Alangi	Abongotojo	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Otalo LCII: Ating	Subcounty H/q	Conditional transfer for Rural Water	231007 Other	18,900.00
Bore hole construction at Oboko P/s	Oboko P/s	Conditional transfer for Rural Water	231007 Other	18,900.00
Capital Purchases				
Lower Local Services Output: Multi sectoral 7	Fransfers to Lower Local G	overnments		907.06
LCII: Not Specified	Transfers to Lower Local G	over minenes		707.00
Orum	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	907.06
Lower Local Services LG Function: Natural R	esources Management			215.63
Lower Local Services				
Output: Multi sectoral 'I LCII: Not Specified	Transfers to Lower Local G	overnments		215.63
Orum	S/cty H/qtr	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	215.63
Lower Local Services				
Sector: Social Devel	-			2,500.00
	ty Mobilisation and Empowe	erment		2,500.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local G	overnments		2,500.00
Orum	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,500.00
Lower Local Services				
Sector: Justice, Law				224,622.68
LG Function: Local Poli	ice and Prisons			224,622.68
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local G	overnments		224,622.68
Orum	S/cty H/qtr	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Orum	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	350.00
Orum	S/cty H/qtr	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,000.00
Orum	S/cty H/qtr	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	218,272.68
Lower Local Services Sector: Public Secto i	r Management			245,890.60
LG Function: District and	=			242,390.60
Capital Purchases Output: Buildings & Oth LCII: Not Specified	ner Structures			236,090.60
Construction of Administration facilities at Orum s/cty rolled over 2011/12	Orum S/cty H/q	LGMSD (Former LGDP)	231001 Non- Residential Buildings	236,090.60
Output: Office and IT Ed LCII: Not Specified	quipment (including Software))		2,400.00
Procurement of 1 computer and 1 printer rolled over 2011/12	Orum S/cty H/q	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,400.00
Output: Furniture and F LCII: Not Specified	ixtures (Non Service Delivery)			3,900.00
Procurement of 20 chairs, 6 desks, 4 shelves and 1 notice board (rolled over 2011/12)	Orum S/cty H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,900.00
Capital Purchases LG Function: Local Stat t	utory Bodies			3,500.00
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	rnments		3,500.00
Orum		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services LCIII: Otuke Town	Council	LCIV: Otuke		3,232,943.25
Sector: Agriculture	Council	Letv. Otuke		115,569.10
LG Function: Agriculture	al Advisory Services			64,411.10
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			64,411.10
Transfer to LLgs	Otuke Town Council H/q	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	64,411.10
Lower Local Services LG Function: District Pro	oduction Services			50,000.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Barodugu Construction of Abattoirs at Otuke Town Council		PRDP	231001 Non- Residential Buildings	50,000.00
Capital Purchases LG Function: District Co	ommercial Services			1,158.00
Capital Purchases Output: Furniture and H LCII: Barodugu	Fixtures (Non Service Deliver	y)		1,158.00
Purchase of office furnitures; a desk, a chair and a filing cabinet at district h/q		PMG	231006 Furniture and Fixtures	1,158.00
Capital Purchases				
Sector: Works and T	-	D 1		371,412.60
Capital Purchases Output: Buildings & Oth	rban and Community Access ther Structures (Administrative			371,412.60 17,203.47
LCII: Barodugu Renovation of works and CDO offices (rolled over 2011/12)	CBS Dept	LGMSDP	231001 Non- Residential Buildings	17,203.47
	er Transport Equipment			32,000.00
Purchase of two YAMAHA DT 125 motor cycels	District Engineers' Office	URF	231004 Transport Equipment	32,000.00
	Fixtures (Non Service Deliver	y)		1,976.76
Purchase of office chairs and desks for office of Engineering Capital Purchases	Enginering Office	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,976.76
Lower Local Services Output: Community Acc LCII: Barodugu	cess Road Maintenance (LLS)		262,974.45
Community Access road Intervention(Bottlenecks) Otuke TC- Aler P/s	Okwang	DANIDA	263201 LG Conditional grants(capital)	13,000.00
Purchase of office furniture (desks and tables)	Engieering office	RTI	263101 LG Conditional grants(current)	4,992.00
Preparation for Low Cost Sealing Trial contract (DCP Test, Geometric survey, Traffic counts, material sampling and testing)		RTI	263101 LG Conditional grants(current)	4,122.47

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision, monitoring and evaluation of RTI / U- Growth project		RTI	263101 LG Conditional grants(current)	15,000.00
Fuel, Lubricant and Vehicle services at district H/Q		RTI	263101 LG Conditional grants(current)	32,000.00
Low Cost Sealing of part Otuke Town Council Network 1		DANIDA	263201 LG Conditional grants(capital)	147,099.98
Purchase of Culverts (200 pcs of 600mm and 56 pcs of 900 mm)		DANIDA	263201 LG Conditional grants(capital)	46,760.00
Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			57,257.92
Transfer to LLG	Town Council H/q	URF	263204 Transfers to other gov't units(capital)	57,257.92
Lower Local Services Sector: Education				2,175,717.86
	ry and Primary Education			2,173,717.80
Capital Purchases	Fixtures (Non Service Delivery	y)		2,000.00
Procurement of 2 office tables, 2 chairs and small office equipments for office of DEO	DEO Office	Conditional Grant to SFG	231006 Furniture and Fixtures	2,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Barodugu	s Services UPE (LLS)			2,146,678.50
Orum Primary School	Orum Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,973.02
All teachers (552) in the 45 Primary LCII: Oget		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,136,085.45
Oget Primary School	Oget Primary School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,620.03
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	ernments		6,000.00
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,000.00
Lower Local Services LG Function: Secondary	Education			21,039.36
Lower Local Services	Байсинон			21,039.30
Output: Secondary Capi LCII: Barodugu	tation(USE)(LLS)			21,039.36

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
USE transfer to School	Orum Secondary School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	21,039.36
Lower Local Services				51.005.c0
Sector: Health	* 1.1			51,907.60
LG Function: Primary H	lealthcare			51,907.60
Capital Purchases Output: Furniture and I LCII: Barodugu	Fixtures (Non Service Delivery)		2,347.00
Prourement of furnitures for office of DHO		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,347.00
	entre construction and rehabili	tation		21,529.08
Completion of the DHO's office	District H/Q	Condtional Grant (PRDP)	231001 Non- Residential Buildings	21,529.08
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Barodugu	re Services (HCIV-HCII-LLS)			8,531.38
Orum HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	8,531.38
Output: Standard Pit La LCII: Barodugu	atrine Construction (LLS.)			17,100.14
Construction of 1 unit of two stance VIP latrines at DHOs' office		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,341.00
Construction of 2 units of two stance VIP latrines at Orum H/C IV		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,759.14
	Transfers to Lower Local Gove	ernments		2,400.00
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,900.00
Otuke T.C	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	500.00
Lower Local Services				
Sector: Water and E				81,700.00
	ter Supply and Sanitation			80,700.00
Capital Purchases Output: Office and IT E LCII: Barodugu	Equipment (including Software)		600.00
Maintenace of computers and payment of interent services	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
Output: Specialised Mac LCII: Barodugu	chinery and Equipment			25,300.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Purchase of water testing kit	District water office	Rural Water	231005 Machinery and Equipment	24,500.00
Purchase of Digital Camera	District water office	Conditional transfer for Rural Water	231005 Machinery and Equipment	800.00
Output: Furniture and I LCII: Barodugu	Fixtures (Non Service Delive	ry)		2,500.00
Purchase of office chairs and tables for water office	District water office	Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,500.00
Output: Borehole drillin LCII: Barodugu	g and rehabilitation			49,800.00
Bore hole construction at Teogini	Teogini	Conditional transfer for Rural Water	231007 Other	18,900.00
Rehabilitation of deep borholes LCII: Not Specified	Barodugu	Conditional transfer for Rural Water	231007 Other	4,000.00
Rehabilitation of deep borholes LCII: Oget	Jing- Cunyi	Conditional transfer for Rural Water	231007 Other	4,000.00
Bore hole construction at Adwir Pida	Adwir Pida	Conditional transfer for Rural Water	231007 Other	18,900.00
LCII: Olec Rehabilitation of deep borholes	Tecwao	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Go	vernments		2,500.00
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,500.00
Lower Local Services LG Function: Natural R	esources Management			1,000.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Go	vernments		1,000.00
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				24 (02 20
Sector: Social Devel	-	rm ant		<i>34,693.38 34,693.38</i>
Lower Local Services Output: Community Development Services for LLGs (LLS)				
LCII: Barodugu Support to community groups under CDD funds	District H/Q	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	30,713.38
Output: Multi sectoral T LCII: Not Specified	3,980.00			

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,980.00
Lower Local Services				
Sector: Justice, Law	and Order			140,130.84
LG Function: Local Poli	ce and Prisons			140,130.84
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local (Governments		140,130.84
Otuke T.C	S/cty H/qtr	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,751.86
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	16,000.98
Otuke T.C	S/cty H/qtr	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	120,378.00
Lower Local Services				
Sector: Public Sector	r Management			254,719.59
LG Function: District an	d Urban Administration			236,461.51
Capital Purchases Output: Buildings & Otl LCII: Barodugu	her Structures			18,461.51
Completion of Administration block extension	Otuke DLG HQ	Equalisation grant	231001 Non- Residential Buildings	18,461.51
Output: PRDP-Building LCII: Barodugu	s & Other Structures			61,000.00
Completion/renovation of the administration block	District H/Q	PRDP	231001 Non- Residential Buildings	61,000.00
Output: PRDP-Vehicles LCII: Barodugu	& Other Transport Equip	oment		142,000.00
Procure one Double cabin pickup	District H/q	PRDP	231004 Transport Equipment	97,000.00
Procure three motorcycles	District H/q	PRDP	231004 Transport Equipment	45,000.00
Output: PRDP-Office and LCII: Barodugu	nd IT Equipment (including	ng Software)		15,000.00
Supply of 2 laptop computer	District H/q	PRDP	231005 Machinery and Equipment	4,000.00
To contribute to solar system for the administration block	District H/q	PRDP	231005 Machinery and Equipment	11,000.00
Capital Purchases LG Function: Local State	utory Bodies			15,500.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local	Governments		15,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Otuke T.C		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	15,500.00
Lower Local Services				
	ernment Planning Services			2,758.08
Capital Purchases Output: Furniture and I LCII: Barodugu	Fixtures (Non Service Delivery	y)		2,758.08
Purchase of 2 executive chairs for office of the ACAO and District Planner	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
Purchase of 1 bookshelf for office of the district planner	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	800.00
Purcahse of 3 office tables for office of the 2 ACAOs and district planner	District H/q	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,158.08
Capital Purchases Sector: Accountabili	itu			7,092.28
	· ·	lity(IC)		7,092.28
Lower Local Services	Management and Accountabil	uy(LG)		7,092.20
	Fransfers to Lower Local Gove	ernments		7,092.28
Otuke T.C	S/cty H/qtr	Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,092.28

Lower Local Services