Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

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D: Details of Annual Workplan Activities and Expenditures for 2012/13

Foreword

The production of the annual workplan and budget for this financial year has been highly participatory with all sectors, departments and lower local government partipating in the production and planning for the workplan and annual budget.

As the chief administrative officer I wish to pledge commitments towards the implementation of this workplan, its true the district went through a lot of challenges which cannot go unmentioned but with the peace the sky is the limit

Executive Summary

Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	495,812	416,109	1,309,141	
2a. Discretionary Government Transfers	1,434,042	1,434,041	1,682,013	
2b. Conditional Government Transfers	17,591,409	16,034,837	18,858,082	
2c. Other Government Transfers	2,451,944	1,170,899	1,358,021	
3. Local Development Grant	578,638	549,707	962,187	
4. Donor Funding	12,260,383	5,124,642	9,322,004	
Total Revenues	34,812,227	24,730,235	33,491,450	

Revenue Performance in 2011/12

The 2011/12 financial year has seen about 87% release from central government with special projects under ministry of Local Government (DLSP) being the worst affected because projects under community access roads are paid from the ministry thus the funds are not released to the district hence making other government transfers performing poorly in terms of release, the following departments badly hit to mention water, education and health, projects worth over one billion could not be undewrtaken because the funds were not released, however the there is still a very big challenge in the mobilisation of the locally generated revenue with the district realising only about 84% of the approved local revenue.

Planned Revenues for 2012/13

The 2012/13 financial year has seen a reduction in the revenue to be received by the district from 34,812,227,000 to 33,491,450,000 which is showing about 3.8% reduction from the previous year approved budget. However from the different sources locally riased revenue increased by over 184% this is because previousely local revenue for lower local government were not being captured in the district budget and also introduction of new revenue sources, mean while transfer from central government under discritionary transfers and LDG saw 17% and 66% increase for the approved figures of last year respectively. While other government transfers reduces by 0ver 34% because of the projects are nearing their projection completion date so there is scaling down of funding for projects like DLSP.

Expenditure Performance and Plans

	2011	2011/12		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	540,909	647,970	1,521,466	
1b Multi-sectoral Transfers to LLGs	641,508	507,982	0	
2 Finance	296,319	184,175	542,542	
3 Statutory Bodies	584,790	577,644	706,796	
4 Production and Marketing	1,757,638	1,616,705	1,897,001	
5 Health	4,173,709	2,872,027	3,139,242	
6 Education	15,817,525	10,229,236	14,809,009	
7a Roads and Engineering	8,628,034	4,706,311	8,197,247	
7b Water	1,275,732	886,316	1,288,900	
8 Natural Resources	187,728	91,971	220,726	
9 Community Based Services	623,459	514,815	542,472	
10 Planning	248,469	141,758	557,015	
11 Internal Audit	36,408	13,145	69,033	

Executive Summary

	2011	2011/12		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
Grand Total	34,812,227	22,990,055	33,491,450	
Wage Rec't:	10,076,073	9,580,836	11,059,482	
Non Wage Rec't:	4,430,796	4,008,754	6,672,490	
Domestic Dev't	8,044,975	4,595,677	6,437,474	
Donor Dev't	12,260,383	4,804,788	9,322,004	

Expenditure Performance in 2011/12

The annual approved budget for the FY was 34,812,227,000 out of which a total of 24,730,235 was realised which is 71% of the approved budget, the underperofrmance of the revenue recipts was due to low funds absorbtion capacity like for the donor funds only 42% of planned figures was realised and other government transfers saw only 48% of the apporved budget being realised this challenge is coupled with inadequate staffing and failure of the district to attract and retain key staff in key positions like head of directroates. To avert this trend the district intends to begin the procurement process early enough to beat the bureaucracy and also to head hunt for the key staff in key strategic position if the intenal staff capacity cannot be developed to meet the human resource needs of the district, appointment of the project managers will also be adopted as a management practice to expedite contract managemnt and supervision.

Planned Expenditures for 2012/13

The expenditure plan for 2012/13 is not in any way different from the one of the previosu year, Oyam district has attached priority in the sectors of Education, Roads, Health, Production and Administration with this sectors receiving a bigger portion of the 2012/13 budget as incicated 44.22%, 24.46%, 9.35%, 5.72% and 5.54% respectivily. The district in its prioritisation looked at having education reaching all the people in Oyam district both old and young and provision of good roads that facilitate movement to service delivery points like schools, health units, markets and it also looked at strengthening administrative structure to ensure that the services are being received in the right proportion and quantity ann at the right time.

Challenges in Implementation

The major constrains that the district is foreseeing in the implementation of the future plans may include but not limited to 1 Failure by the district to attract and retain key staff in key strategic positions like Head of Finnace, District Education Officer, District Production and Marketing officer, District Natural Resources Officer, District Community Developemnt Officer, Principal Personnel Offficer, District Engineer, Principal Internal Auditor, all these departments have officers in acting position which is one reason that need to be addressed if implementation is to be smooth without major challenges. 2. Delay in the procurements process where, procurement process begins when funds hit the account this has reduced the fund absorption capacity of the district. 3. URA taxes has given the district a big set back where funds meant for projects have been used to pay for taxes and penalties meaning those projects will not be implemented and if they are to be implemented they have to be replanned hence dragging the district backwords. 4. Late release of funds from the centre also affects implementation where funds are released in the month of June and by end of June report for fund utilisation is expected at the line ministries, this does not give the district ample time to spent the funds and account.

A. Revenue Performance and Plans

	2011/12		2012/13	
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's	**	of June		
		444.400	1.000.111	
1. Locally Raised Revenues	495,812	416,109	1,309,141	
Local Service Tax	103,500	23185	39,119	
Advertisements/Billboards	5,000	0	7,824	
Inspection Fees	3,000	0	4,694	
Land Fees	400	1863	1,565	
Market/Gate Charges	62,381	62689	107,372	
Miscellaneous	30,000	54711.44	93,885	
Other Fees and Charges	191,568	251867	747,727	
Park Fees	7,000	10872	12,049	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,720	0	315	
Rent & rates-produced assets-from private entities		0	179,946	
Application Fees	60,000	10922	62,590	
Business licences	30,243	0	52,055	
2a. Discretionary Government Transfers	1,434,042	1,434,041	1,682,013	
Transfer of District Unconditional Grant - Wage	766,463	766464	933,202	
District Equalisation Grant		0	97,772	
Transfer of Urban Unconditional Grant - Wage	114,646	114645	120,378	
District Unconditional Grant - Non Wage	489,615	489616	468,702	
Urban Unconditional Grant - Non Wage	63,318	63316	61,959	
2b. Conditional Government Transfers	17,591,409	16,034,837	18,858,082	
		1090446		
Conditional Grant to Secondary Salaries	1,126,204		1,342,209	
Conditional Grant to SFG	1,497,119	1189911	1,097,222	
Conditional Grant to Tertiary Salaries	604,782	575196	371,487	
Conditional Grant to Primary Salaries	6,291,866	6012872	6,767,336	
Conditional Grant to Women Youth and Disability Grant	12,614	11603	13,659	
Conditional transfer for Rural Water	1,209,732	901758	1,009,732	
Conditional Grant to Primary Education	676,636	627960	688,087	
Conditional Grant to PHC Salaries	1,077,742	1056602	1,191,181	
Conditional Grant to Secondary Education	547,149	488016	527,349	
Conditional Grant to PHC- Non wage	190,805	175540	190,805	
Conditional Grant to NGO Hospitals	361,265	332363	360,965	
Conditional Grant to PAF monitoring	32,461	29863	124,954	
Conditional Transfers for Non Wage Technical & Farm Schools		0	139,786	
Conditional transfers to Production and Marketing	113,168	104114.6	168,485	
Conditional Grant to Functional Adult Lit	13,435	12361	14,974	
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400	
Conditional Grant to District Natural Res Wetlands (Non Wage)	5,257	4836	37,337	
Conditional Grant to Community Devt Assistants Non Wage	3,364	3095	3,802	
Conditional Grant for NAADS	1,319,063	1319063	1,179,684	
Conditional Grant to Agric. Ext Salaries	27,890	20514.139	33,477	
Conditional Grant to PHC - development	1,522,047	1143585	1,221,908	
Conditional transfers to Salary and Gratuity for LG elected Political	135,720	145731	135,720	
Leaders	155,720	173731	133,720	
Roads Rehabilitation Grant	512,000	483421	701,869	
Sanitation and Hygiene	21,000	21000	21,000	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,441	156600	156,600	
Conditional Transfers for Non Wage Technical Institutes		0	132,894	
Construction of Secondary Schools	0	0	200,000	

A. Revenue Performance and Plans

	201	2012/13	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	14,295	13261	14,873
Conditional transfers to DSC Operational Costs	61,533	56610	40,057
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	58,120
Conditional Transfers for Wage Technical Institutes		0	130,627
Conditional Transfers for Wage Technical & Farm Schools		0	164,320
Conditional Transfers for Primary Teachers Colleges		0	565,646
Conditional transfers to Special Grant for PWDs	25,228	23210	28,516
2c. Other Government Transfers	2,451,944	1,170,899	1,358,021
DLSP	1,321,845	493686	737,745
Uganda Road Fund	616,767	484140.93	616,767
Oncosiasis	5,000	0	
CAIIP 3		0	9
NTD	24,000	4465	
National Women Council		0	3,500
Health	484,332	188607	
3. Local Development Grant	578,638	549,707	962,187
LGMSD (Former LGDP)	578,638	549707	962,187
4. Donor Funding	12,260,383	5,124,642	9,322,004
NUDIEL	11,734,540	5033685	9,130,458
WHO	207,032	0	
UNFPA	144,167	90957	188,546
ALREP	174,644	0	3,000
Total Revenues	34,812,227	24,730,235	33,491,450

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

Locally generated reveneu by close of the financial year was collected up to a tune of 84% of the approved local revenue, however some sources still remained untapped like the local hotel tax and the local service tax collection is till marred by some challenges in the collection modalities of the local revenue.

(ii) Central Government Transfers

Central government transfers was released upto 91% of the planned figures and this was attributed to some of the projects which are paid from the centre like DLSP with abudget of over one billion shillings being paid from the ministry yet they are captured in the district budget and workplans.

(iii) Donor Funding

Donor funding was realised upto 42% of the annual apporved budget of 12 Billions shillings this was due to low fund absporbtion capapcity of the district brought about by delay in advertising contracts and lack of and this is attributed to inadequate staff brought about by high staff turn over.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The projected local revenue for the financial year 2012/13 is projected to be Ugx 1,309,141,000 which is 264% higher that the the approved figures for the previous financial year, this increase is attrubuted to inclusion of the local revenue for LLGs in the district budget and introduction of new revenue sources and strengthening of the revenue mobilisation strategy and tapping revenue from other sources which were not being tapped like the land registration and titlling this will be busted by the new staff which is expectred to be recruited under finance and natural resources to strengthen the area on land management and adminstration which is abig revenue source not being tapped.

(ii) Central Government Transfers

Overall the central government transfers had a slight increase of 7.2% from Ugx 17,591,409,000, to 18,858,082,000 discretioanry

A. Revenue Performance and Plans

transfers had an increase of more than 200 Million compared to the previous years apporved budget. Generally central government transfer increased abit compared to what was apporved and released the previous year

(iii) Donor Funding

Donor funding for the FY 2012/13 has been projected to be UGX 9,322,004,000 which is 24% less than the previoues years approved budget and over 94% of the donor funding is coming from NUDEIL a USAID funded project which is in the areas of roads, water and primary education.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	385,000	569,490	944,435
Transfer of District Unconditional Grant - Wage	289,784	299,435	349,784
District Unconditional Grant - Non Wage	48,254	208,530	60,257
Locally Raised Revenues	46,962	61,525	121,391
Transfer of Urban Unconditional Grant - Wage		0	120,378
Multi-Sectoral Transfers to LLGs			292,624
Development Revenues	155,909	90,713	577,032
District Unconditional Grant - Non Wage	39,931	0	
Donor Funding		0	3,000
LGMSD (Former LGDP)	76,978	53,533	458,846
Locally Raised Revenues	39,000	37,180	66,500
Multi-Sectoral Transfers to LLGs			48,686
Total Revenues	540,909	660,203	1,521,466
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	385,000	557,197	944,435
Wage	271,884	272,235	349,784
Non Wage	113,116	284,961	594,651
Development Expenditure	155,909	90,773	577,032
Domestic Development	155,909	90773	574,032
Donor Development	0	0	3,000
Total Expenditure	540,909	647,970	1,521,466

Department Revenue and Expenditure Allocations Plans for 2012/13

Administration has been allocated UGX 1,521,466,000 which is more than double the budget of the previous year and this is coming from PRDP 2 where administration block are going to be constructed for the new sub-counties of Myene, Kamdini and Aleka. Of the planned allocation to Administration over 40% will be used for capital development mostly in the construction of office block for the 3 new sub-counties of Aleka, Myene and Kamdini and also for procurement of motorcycles for both the sub-county chiefs and CDOs in the new sub-counties.

(ii) Summary of Past and Planned Workplan Outputs

		2011/12		
Function, Indicator		and Planned Performance by		Approved Budget and Planned outputs
Function: 1381 District and U.	rban Administration			
Func	tion Cost (UShs '000)	540,909	647,970	1,521,466
Cost	of Workplan (UShs '000):	540,909	647,970	1,521,466

Planned Outputs for 2012/13

Under Adminstration the planned outputs will be construction of three office blocks in the new sub-counties of Aleka, Myene and Kamdini, procurement and installlation of LAN and intercom within the district headquarters. Paramount will be the recruitment of staff to fill the critical position which are currently vacant. Coordination,monitoring

Workplan 1a: Administration

supervision and Mentoring of lower local government will be key in the development agenda come next financial year.

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

There shall be off budget support from Agricultural Livelihood Recovery Programme amounting to U Shs 418,200,000 to administration and shall be used for Construction of market infrastructure 224,000

Borehole construction22,000Construction of Production Office block130,000Solar installation to production block20,000Construction of weather station12,000Training of Sub County and District staff10,200

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

1. Inadequate Staffing

A number of staffing gaps have not been filled including PPO administration; 4 sub county chief; 21 parish chiefs. This makes coordination and implementation of activities to be very difficult.

2. Inadequate Office accomodation

The district head quarters and sub counties does not have enough office accommodation, leave alone office furniture and equipments. Officers are sharing the small office accommodation and facilities available.

3. Inadequate staff capacity

The few staff in post have inadequate capacity to effectively coordinate and implement interventions both at the District and Sub Counties.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	303,005	273,067	
Transfer of Urban Unconditional Grant - Wage	114,646	114,645	
District Unconditional Grant - Non Wage	125,041	95,106	
Urban Unconditional Grant - Non Wage	63,318	63,316	
Development Revenues	338,503	287,576	
LGMSD (Former LGDP)	338,503	287,576	
Total Revenues	641,508	560,643	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	303,005	240,409	0
Wage	114,646	114,644	0
Non Wage	188,359	125,765	0
Development Expenditure	338,503	267,573	0
Domestic Development	338,503	267572.766	0
Donor Development	0	0	0
Total Expenditure	641,508	507,982	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

2011/12 2012/13

Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	641,508	507,982	0
	Cost of Workplan (UShs '000):	641,508	507,982	0

Planned Outputs for 2012/13

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	196,319	216,818	525,275
Transfer of District Unconditional Grant - Wage	81,927	87,389	99,750
District Unconditional Grant - Non Wage	20,030	53,003	30,000
Locally Raised Revenues	94,362	76,426	287,229
Multi-Sectoral Transfers to LLGs			108,297
Development Revenues	100,000	0	17,267
District Unconditional Grant - Non Wage	100,000	0	
Multi-Sectoral Transfers to LLGs			17,267
Total Revenues	296,319	216,818	542,542
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	196,319	184,175	525,275
Wage	81,927	81,597	99,750
Non Wage	114,392	102,578	425,526
Development Expenditure	100,000	0	17,267
Domestic Development	100,000	0	17,267
Donor Development	0	0	0
Total Expenditure	296,319	184,175	542,542

Department Revenue and Expenditure Allocations Plans for 2012/13

The department will receive funds from locally raised revenue which constitute about 65% of the budgeted figures, and

Workplan 2: Finance

35% from central government transfer which are mostly wage recurrent

(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	2011/07/15	15/4/2012	15/6/2012
Value of LG service tax collection	65000	21626	1
Value of Hotel Tax Collected	12,000	0	
Value of Other Local Revenue Collections	360,000	301933	
Date of Approval of the Annual Workplan to the Council	12/6/2011	15/4/2012	15/6/2012
Date for presenting draft Budget and Annual workplan to the Council	12/6/2011	15/4/2012	
Date for submitting annual LG final accounts to Auditor General	20/9/2011	7/4/2012	30/09/2013
Function Cost (UShs '000)	296,319	184,175	542,542
Cost of Workplan (UShs '000):	296,319	184,175	542,542

Planned Outputs for 2012/13

Revenu mobilization, and collection ,payment of salaries, preparation of annual workplan, and budget ,and production of final account

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

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

1. Lack of key technical staff

The district has tried on many occasion to recruit the chief finance officer but in vain

2. Inadequate office space

There is still lack office space to accommodate all the finance staff

3. poor revenue Mobilization

The department is poorly facilitated to conduct revenue mobilization and collection

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	584,790	613,184	706,796	
Conditional transfers to DSC Operational Costs	61,533	56,610	40,057	
Conditional transfers to Salary and Gratuity for LG ele	135,720	145,731	135,720	
District Unconditional Grant - Non Wage	61,593	86,334	56,593	
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	58,120	
Multi-Sectoral Transfers to LLGs			78,977	
Locally Raised Revenues	136,911	132,604	157,329	

Breakdown of Workplan Expenditures: Recurrent Expenditure 584,790 577,644 706,796 Wage 128,400 119,400 159,120 Non Wage 456,390 458,244 547,676	l Expenditure	584,790	577.644	706,796
Breakdown of Workplan Expenditures: Recurrent Expenditure 584,790 577,644 706,796 Wage 128,400 119,400 159,120 Non Wage 456,390 458,244 547,676 Development Expenditure 0 0 0	Donor Development	0	0	0
Breakdown of Workplan Expenditures: Recurrent Expenditure 584,790 577,644 706,796 Wage 128,400 119,400 159,120 Non Wage 456,390 458,244 547,676	Domestic Development	0	0	0
Breakdown of Workplan Expenditures: Recurrent Expenditure 584,790 577,644 706,796 Wage 128,400 119,400 159,120	Development Expenditure	0	0	0
Breakdown of Workplan Expenditures: Recurrent Expenditure 584,790 577,644 706,796	Non Wage	456,390	458,244	547,676
Breakdown of Workplan Expenditures:	Wage	128,400	119,400	159,120
	Recurrent Expenditure	584,790	577,644	706,796
	•	, , , , , ,	, .	,
	Conditional Grant to DSC Chairs' Salaries	18.000	9.000	23,400
Conditional Grant to DSC Chairs' Salaries 18 000 9 000	Conditional transfers to Councillors allowances and E	142,441	156,600	156,600

Department Revenue and Expenditure Allocations Plans for 2012/13

The source of funds is basically local revenue. It will be used for paying councilors allowances and other council operation activities .Part of the revenue will be used to facilitate the activities of PAC, DLB, DSC and Tender Board(Contracts Committee)

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			-
No. of land applications (registration, renewal, lease extensions) cleared	120	24	120
No. of Land board meetings	4 Meetings	3	120
No.of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	04	0	4
Function Cost (UShs '000)	584,790	577,644	706,796
Cost of Workplan (UShs '000):	584,790	577,644	706,796

Planned Outputs for 2012/13

Council / standing committee meetings held leading to improved service delivery

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

This is attributed to few revenue sources.

2. late release of funds

Because of this, there is delay in implementation of activities under statutory bodies.

3. Limited office space/ equipments

Leading to poor storage of office documents and limited computer to carryout work

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	255,732	222,643	455,987
Other Transfers from Central Government	44,360	33,529	71,111
Conditional Grant to Agric. Ext Salaries	27,890	20,514	33,477
Conditional transfers to Production and Marketing	50,925	46,851	168,485
District Unconditional Grant - Non Wage	7,555	5,501	12,555
Multi-Sectoral Transfers to LLGs			18,508
Transfer of District Unconditional Grant - Wage	118,710	116,248	144,535
Locally Raised Revenues	6,292	0	7,316
Development Revenues	1,501,905	1,612,144	1,441,014
Conditional transfers to Production and Marketing	62,242	57,264	
Locally Raised Revenues		0	7,500
Multi-Sectoral Transfers to LLGs			3,000
Conditional Grant for NAADS	1,319,063	1,319,063	1,179,684
Other Transfers from Central Government	120,600	235,818	250,830
Total Revenues	1,757,638	1,834,787	1,897,001
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	255,732	210,007	455,987
Wage	118,710	115,248	144,535
Non Wage	137,022	94,759	311,452
Development Expenditure	1,501,905	1,406,698	1,441,014
Domestic Development	1,501,905	1406697.764	1,441,014
Donor Development	0	0	0
Total Expenditure	1,757,638	1,616,705	1,897,001

Department Revenue and Expenditure Allocations Plans for 2012/13

Revenues to implement the prepared work plans will come from NAADS which will provide the biggest amount, DLSP, PMG, PRDP, Unconditional Grant and Local Revenue. There has been an increase in the total budget of the department by 11.8% this has been due to increase on other Central Government transfer like DLSP and inclusion of PRDP in Production department with a budget of 60,000,000= only. The department plans to carry out technology development, farmer groups developmention, construction of market facilities and provision of improved stocking materials among others.

(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	3	12
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services		4600	
No. of farmer advisory demonstration workshops		4600	
No. of farmers receiving Agriculture inputs		4600	
Function Cost (UShs '000) Function: 0182 District Production Services	1,319,063	1,246,394	1,201,192

Workplan 4: Production and Marketing

1			
	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 Plant marketing facilities constructed	0	260	12
No. of livestock vaccinated	120,000	0	186000
No. of livestock by type undertaken in the slaughter slabs	1,352	0	
No. of fish ponds construsted and maintained	60	60	
No. of fish ponds stocked	90	60	
Quantity of fish harvested	18,900	6400	
Number of anti vermin operations executed quarterly	4	97	
No. of parishes receiving anti-vermin services	12	0	
No. of tsetse traps deployed and maintained	300	0	300
No. of pests, vector and disease control interventions carried out (PRDP)		0	3
Function Cost (UShs '000)	438,574	370,311	683,629
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	08
No of cooperative groups supervised		0	8
A report on the nature of value addition support existing and needed		no	
Function Cost (UShs '000)	0	0	12,180
Cost of Workplan (UShs '000):	1,757,638	1,616,705	1,897,001

Planned Outputs for 2012/13

Market facilities for quality assuarance construted at strategic market places using PRDP, Improved planting and stocking materials provided to the farmers and Agricultural extension services strengthened through NAADS. District Production offices constructed and well furnished from an off budget support from ALREP. Agricultural data base established from PMG. Group marketing for agricultural produce enhanced and transport provided to extension workers and district staff.

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

ALREP under the Office of the Prime Minister will construct Production office block at the district HQs, market facilities at Bario and Alibi markets in Abok and Aleka Sub-counties respectively. However, these interventions have been long over due and are rolled from the last financial year.

WFP will construct community collection stores in Abok and Aleka Sub-counties. Other NGOs like World Vision, Ssekakawa Global 2000 and ASB will provide software of training farmers on agronomy.

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

1. Inadequate number of Field Extension Workers (FEWs)

A number of FEWs have mandatorily retired and others transferred their services to other organisations but no replacement. For instance, there is only one FEW for Veterinary Sub-sector, three Agricultural extension workers and one is about to retire.

2. Poor/inadequate office accommodation

The department is poorly housed in a delapedated building without power and office furniture. This makes it difficult to prepare timely reports and other official communication. It does not provide suitable work enveronment to the employees.

3. Poor/ inadequate transport for the department

Workplan 4: Production and Marketing

Most of the staff use motor cycles that are in sorrow state; these continue to breakdown most of the time. The only NAADS vehicle at the district Production office is now very old and weak, this makes supervision by district staff a problem.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,675,178	1,595,836	1,784,420
Other Transfers from Central Government	29,000	23,039	
Conditional Grant to PHC- Non wage	190,805	175,540	190,805
Conditional Grant to PHC Salaries	1,077,742	1,056,602	1,191,181
District Unconditional Grant - Non Wage	8,929	5,092	8,929
Multi-Sectoral Transfers to LLGs			25,224
Conditional Grant to NGO Hospitals	361,265	332,363	360,965
Locally Raised Revenues	7,437	3,200	7,316
Development Revenues	2,498,531	1,396,632	1,354,822
Donor Funding	103,770	142,175	81,719
Multi-Sectoral Transfers to LLGs			51,195
Unspent balances - Conditional Grants	872,714	110,872	
Conditional Grant to PHC - development	1,522,047	1,143,585	1,221,908
Total Revenues	4,173,709	2,992,468	3,139,242
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,675,178	1,567,597	1,784,420
Wage	1,077,742	1,048,976	1,191,181
Non Wage	597,436	518,620	593,239
Development Expenditure	2,498,531	1,304,430	1,354,822
Domestic Development	2,394,761	1184973.603	1,273,103
Donor Development	103,770	119,457	81,719
Total Expenditure	4,173,709	2,872,027	3,139,242

Department Revenue and Expenditure Allocations Plans for 2012/13

This financial year 2012/2013, health department has planned for 3,823,804,000= which is less than that of last fincial year by 349,905,000. The fund comprise of development expenditures a mounting to 1,1221,908,000=, recurrent wage expenditure amounting to 1,191,181,000= and non wage expenditures of 568,015,000=. Priorities for development will be given to the completion of projects for 2010/2011, rolling over projects affected by the shortfall in the budget for 2011/2012 and other new priority health needs. Since the fund is dependent on central government transfers and a few donor, the gap is likely to be realised in priority programme areas like HIV/AIDs, malaria and maternal health.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Workplan 5: Health

Function, Indicator			
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	190,805	24	4
Value of health supplies and medicines delivered to health facilities by NMS	33,000	24	4
Number of inpatients that visited the NGO hospital facility	2100	1944	2100
No. and proportion of deliveries conducted in NGO hospitals facilities.	5,250	3967	100
Number of outpatients that visited the NGO hospital facility	10,500	7068	10500
Number of outpatients that visited the NGO Basic health facilities	2971	1913	2971
Number of inpatients that visited the NGO Basic health facilities	594	491	594
No. and proportion of deliveries conducted in the NGO Basic health facilities	985	764	985
Number of children immunized with Pentavalent vaccine in he NGO Basic health facilities	1001	554	1001
Number of trained health workers in health centers	283	217	150
No.of trained health related training sessions held.	12	9	12
Number of outpatients that visited the Govt. health facilities.	353,700	176805	1
Number of inpatients that visited the Govt. health facilities.	70,740	52688	50000
No. and proportion of deliveries conducted in the Govt. health acilities	35,370	26406	40000
%age of approved posts filled with qualified health workers	194	759	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100	97	1
No of staff houses constructed	2	0	1
No of staff houses constructed (PRDP)	16	0	1
No of maternity wards constructed (PRDP)		0	3
No of OPD and other wards constructed (PRDP)	1	0	0
Value of medical equipment procured	20	0	0
Value of medical equipment procured (PRDP)		0	4
No. of Health unit Management user committees trained PRDP)		0	324
No. of VHT trained and equipped (PRDP)		0	3604
Number of health facilities reporting no stock out of the 6 racer drugs.		0	24
No. of new standard pit latrines constructed in a village		0	2
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>4,173,709</i> 4,173,709	2,872,027 2,872,027	3,139,242 3,139,242

Planned Outputs for 2012/13

The output shall be measured according to the activity being conducted but is summerised into; number of maternity wards constructed, number of staff houses constructed, number of staff on payroll, number of workshops and seminars held, number of support supervision visits conducted, number of incinerators constructed, number of latrines constructed, number trainings conducted, the number of active VHTs and HUMCs, Functional Vehicles, Number of motorcycles procured, Number of Laptops procured, Clean and safe water supply at Anyeke HCIV, The number of staff houses with electric power supply at Anyeke HCIV, A functional mortuary at Anyeke HCIV, A functional dental

Workplan 5: Health

unit at Anyeke HCIV, Number of HMIS reports produced and desseminated, Number of DHT meetings held, Number of DHT monthly reports produced, increased household Latrine coverage, Number inspection visits conducted, number of outreaches conducted, increased number of deliveries in health facilities, increased couple years of protection, increased DPT3 Coverage, Increased 4th ANC attendance, increased OPD attendances, Number of admissions, Number of clients enrolled on ART, increased number of ART sites.

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

The off budget activities will include conducting active serach supported by WHO through MoH. Joint population programme supported by WHO will facilitate, training of health workers on Emoc, MCH support supervision, data compilation, analysis and dessemination, conduct review coordination meetings with stakeholders. Early recovery programme supported by WHO will facilitate social mobilisation through radio programmes for MCH, training of Health workers and VHts on IDSR and active serach for key priority diseases.

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

1. Inadequate funding

Some key priority areas like HIV/AIDS (affect about 12% of the population), maternal and child health are poorly funded. Most partners and implementing agencies other than donors.

2. Inadequate Human resources for health

Some key positions like Medical Officers, Midwives are lacking in most health facilities in addition to retaining them. In addition staff are not being motivated which is the cause of attrition for employment elsewhere.

3. Inadequate health and medical supplies

The change from Pull to push system of medicine delivery has led to inadequate medicines in especially HCIIIs, late delivery of medicines in addition to NMS challenges of being out of stock for some essential medicines.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20)11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	9,370,476	8,873,913	11,005,133
Transfer of District Unconditional Grant - Wage	46,240	44,860	56,299
Conditional Grant to Secondary Education	547,149	488,016	527,349
Conditional Grant to Primary Salaries	6,291,866	6,012,872	6,767,336
Conditional Grant to Primary Education	676,636	627,960	688,087
Conditional Grant to Tertiary Salaries	604,782	575,196	371,487
District Unconditional Grant - Non Wage	30,110	0	40,110
Conditional Transfers for Non Wage Technical & Farr		0	139,786
Multi-Sectoral Transfers to LLGs			14,602
Locally Raised Revenues	33,193	21,302	49,507
Conditional Grant to Secondary Salaries	1,126,204	1,090,446	1,342,209
Conditional transfers to School Inspection Grant	14,295	13,261	14,873
Conditional Transfers for Wage Technical Institutes		0	130,627
Conditional Transfers for Wage Technical & Farm Sch		0	164,320
Conditional Transfers for Primary Teachers Colleges		0	565,646
Conditional Transfers for Non Wage Technical Institut		0	132,894
Development Revenues	6,447,049	2,136,460	3,803,876
Conditional Grant to SFG	1,497,119	1,189,911	1,097,222
Donor Funding	4,850,000	805,838	2,295,470
LGMSD (Former LGDP)	99,930	140,711	144,930
Multi-Sectoral Transfers to LLGs			66,254

Vorkplan 6: Education			
Construction of Secondary Schools	0	0	200,000
tal Revenues	15,817,525	11,010,373	14,809,009
Breakdown of Workplan Expenditures.	:		
Recurrent Expenditure	9,370,476	8,855,833	11,005,133
Wage	8,052,962	7,651,137	8,832,278
Non Wage	1,317,514	1,204,696	2,172,855
Development Expenditure	6,447,049	1,373,403	3,803,876
Domestic Development	1,597,049	672844.252	1,508,406
Donor Development	4,850,000	700,559	2,295,470
otal Expenditure	15,817,525	10,229,236	14,809,009

Department Revenue and Expenditure Allocations Plans for 2012/13

Compared to 2011/12, the workplan revenues has been reduced by 16% (from 15,817,515 to 13,152,895,000). The reduction is basically because of donor grants that has been reduced by about 50% (from 4,800,000,000 in 2011/12 to 2,295,470,000). Of the total expenditure, wage component constitutes 9,415,576,000 (71.5%) while development constitutes 28.4% (3,737,519,000). Donor support is envisaged at shs 2,295bn representing 61.4% Of the Development Expenditure. Whereas USE & UPE Capitation grants will continue to be transferred directly to the schools, PRDP grants will basically be for the construction of teachers houses, with small percentage for construction of classrooms, latrines and supply of furniture to primary schools.

(ii) Summary of Past and Planned Workplan Outputs

	2	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education				
No. of teachers paid salaries	1688	1634	1688	
No. of qualified primary teachers	1,688	1644	1688	
No. of pupils enrolled in UPE	113800	100234	115000	
No. of student drop-outs	465	890		
No. of Students passing in grade one	120	105		
No. of pupils sitting PLE	4395	4622		
No. of classrooms constructed in UPE	98	6	34	
No. of classrooms constructed in UPE (PRDP)	0	0	4	
No. of latrine stances constructed	0	0	55	
No. of latrine stances constructed (PRDP)	25	4	11	
No. of teacher houses constructed	56	0		
No. of teacher houses constructed (PRDP)	15	15	26	
No. of primary schools receiving furniture	180	4	612	
No. of primary schools receiving furniture (PRDP)	0	0	144	
No. of School management committees trained (PRDP)		0	1417	
Function Cost (UShs '000)	12,852,551	7,852,445	10,998,568	
Function: 0782 Secondary Education				
No. of teaching and non teaching staff paid	373	295	227	
No. of students passing O level	520	243		
No. of students sitting O level	643	576		
Function Cost (UShs '000)	1,886,353	1,688,582	2,069,559	
Function: 0783 Skills Development				

Workplan 6: Education

1	••		2012/13
	20	2011/12	
Function, Indicator	Approved Budget and Planned Performance outputs End June		Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	179	156	335
No. of students in tertiary education	971	898	
Function Cost (UShs '000)	604,782	565,926	1,504,760
Function: 0784 Education & Sports Management and Inspe	ction		
No. of primary schools inspected in quarter	121	103	121
No. of tertiary institutions inspected in quarter	0	2	
No. of inspection reports provided to Council	0	1	
Function Cost (UShs '000)	471,839	122,283	236,122
Function: 0785 Special Needs Education			
No. of SNE facilities operational	6	0	1
No. of children accessing SNE facilities	2,260	1323	
Function Cost (UShs '000)	2,000	0	0
Cost of Workplan (UShs '000):	15,817,525	10,229,236	14,809,009

Planned Outputs for 2012/13

Cllassrooms are planned Abela in Aleka, Alidi in Loro, Teapena in Iceme under NUDEIL, Ogugu in Loro and Aringodyang in Iceme under PRDP, Kulakula, Alao and Atop under SFG, Bario, Adyegi and Wigweng under LGMSD. Construction of Teachers' houses under PRDP is planned for at: Akura in Kamdini, Awelobutoryo in Oyam Town Council, Minakulu in Minakulu, Ngai in Ngai, Alibi in Aleka, Acimi in Myene, and Dogapio in Acaba. Other schools where teachers houses will be constructed include Alidi in Loro, Abela in Aleka and Teapena in Iceme. Drainable Pit Latrines will be constructed at: Odike in Loro, Ariba in Abok, Otwal in Otwal, Anyeke in Oyam Town Council, Alibi and Omele in Aleka. Provision of classroom furniture is planned for { Adyegi, Atop, Obot, Aringodyang, Loro and Ogugu. NUDIEL will provide assorted furniture for: Abela, Alidi and Teapena primary schools.

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

NUSAF 2 will provide mainly accommodation for teachers in primary schools. World Vision plans to provide classrooms, furniture and drainable pupils' latrines in selected primary schools in Acaba, Myene, Minakulu, Kamdini and Aber sub-counties where they are operating.

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

1. Low level of community involvement and participation

There is very low level of involvement and patricipation by parents and school communities in school programmes including provision of the basics (feeding, scholastic materials) and monitoring pupils' performances. The quality of SMCs are wanting.

2. Inadequate Support Supervision and Mentoring

Currently the department has only one old vehicle, two motor cycles that have outlived their lifespans. This makes provision of mentoring and supervisory functions to schools irregular and untimely with negative consequences.

3. Poor School Facilities

Many classrooms are 'incomplete' while the conditions under which the teachers are living remains desperate. This hampers utilization of teaching/learning materials. Teachers ride long distances daily and yet those living within are in pathelic conditions.

Workplan 7a: Roads and Engineering

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,214,945	1,082,978	1,582,854
Roads Rehabilitation Grant	512,000	483,421	701,869
District Equalisation Grant		0	97,772
District Unconditional Grant - Non Wage	15,110	15,110	40,103
Locally Raised Revenues	12,586	42,990	45,360
Other Transfers from Central Government	617,934	484,142	617,943
Transfer of District Unconditional Grant - Wage	57,315	57,315	75,307
Multi-Sectoral Transfers to LLGs			4,500
Development Revenues	7,413,089	3,826,561	6,614,393
Unspent balances - Conditional Grants	342,293	0	
Donor Funding	4,971,000	1,913,021	6,582,988
Locally Raised Revenues	15,000	0	5,000
Multi-Sectoral Transfers to LLGs			26,405
Unspent balances - donor	1,913,540	1,913,540	
Unspent balances - Other Government Transfers	171,256	0	
Total Revenues	8,628,034	4,909,539	8,197,247
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,214,945	1,057,867	1,582,854
Wage	57,315	57,316	75,307
Non Wage	1,157,630	1,000,551	1,507,547
Development Expenditure	7,413,089	3,648,444	6,614,393
Domestic Development	528,549	0	31,405
Donor Development	6,884,540	3,648,444	6,582,988
Total Expenditure	8,628,034	4,706,311	8,197,247

Department Revenue and Expenditure Allocations Plans for 2012/13

Engineering department this financial year has appropiated a budget of 8,166,342,000 with over 70% of the budhet being a NUDEIL donor fubded project concentrating on communit access roads

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ls		
Length in Km of District roads periodically maintained	215	0	14
Length in Km. of rural roads constructed	167	44	97
Length in Km. of rural roads rehabilitated	0	0	15
Length in Km. of rural roads constructed (PRDP)		0	3
No of bottle necks removed from CARs		0	45
Length in Km of Urban paved roads routinely maintained		0	50
Length in Km of Urban unpaved roads routinely maintained		0	2
No. of bottlenecks cleared on community Access Roads		0	11
Length in Km of District roads routinely maintained		0	204
Function Cost (UShs '000)	8,614,946	4,693,850	8,033,887

Workplan 7a: Roads and Engineering

		20	2011/12	
Function, Indicator		and Planned Performance by		Approved Budget and Planned outputs
Function: 0482 Distric	t Engineering Services			
	Function Cost (UShs '000)	13,088	12,461	163,360
	Cost of Workplan (UShs '000):	8,628,034	4,706,311	8,197,247

Planned Outputs for 2012/13

Opening up of community access road in Oyam district and construction of the Wiagaba bridge, Olony box culvert and Dogatuk box culvert

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

Few staff staff in the department to run after so many

2. Confusion on force accounts

Political pronouncement on force accounts without policy guidelines to operationalise force accounts

3. Small prportion of funds on operation

Small prportion of funds meant for operation affects project supervision and implementation

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	21,000	21,000	21,500
Sanitation and Hygiene	21,000	21,000	21,000
Multi-Sectoral Transfers to LLGs			500
Development Revenues	1,254,732	946,758	1,267,400
Donor Funding		0	252,000
LGMSD (Former LGDP)	45,000	45,000	
Multi-Sectoral Transfers to LLGs			5,668
Conditional transfer for Rural Water	1,209,732	901,758	1,009,732
Total Revenues	1,275,732	967,758	1,288,900
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	21,000	21,000	21,500
Wage		0	0
Non Wage	21,000	21,000	21,500
Development Expenditure	1,254,732	865,316	1,267,400
Domestic Development	1,254,732	865316.35	1,015,400
Donor Development	0	0	252,000
Total Expenditure	1,275,732	886,316	1,288,900

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2012/13

All revenues which will be received by the department will be the normal allocation from the center and PRDP component however the department has off budget support coming from partners like World Vision, Link to progress, Welthunger, NUDIEL and Red cross

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	20 Approved Budget and Planned	11/12 Expenditure and Performance by	2012/13 Approved Budget and Planned
	outputs	End June	outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	99	0	77
No. of District Water Supply and Sanitation Coordination Meetings	0	2	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	19	0	10
No. of deep boreholes drilled (hand pump, motorised)	20	12	33
No. of deep boreholes rehabilitated	0	13	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	23	0	27
No. of water and Sanitation promotional events undertaken	92	4	50
No. of water user committees formed.	53	92	
No. Of Water User Committee members trained	477	828	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	53	16	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	1	
No. of public latrines in RGCs and public places	2	0	1
No. of public latrines in RGCs and public places (PRDP)	5	0	2
No. of springs protected	6	0	4
No. of springs protected (PRDP)	5	0	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,275,732 1,275,732	886,316 886,316	1,288,900 1,288,900

Planned Outputs for 2012/13

Drilling of 22 deep wells, construction of 12 shallow wells, protection of 5 springs, construction of 3 latrines in RGCs amd rehabilitation of 25 boreholes. This will increase the water coverage of the District by 2% from the current 65%

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

Drilling of new boreholes and rehabilitation of boreholes broken beyond the community capacity

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

1. Delay in procurement

procurement of contractors takes so long because of the procurement processes hence making money not to be spent intime

2. Late release of fund

Workplan 7b: Water

funds are always sent late to the district, this makes implementation very difficult

3. Inadequate staff

the Office currently has only two technical staff out of the five which are suppose to carryout supervision and monitoring of water activities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	81,640	75,466	137,204
Transfer of District Unconditional Grant - Wage	65,054	60,072	79,206
District Unconditional Grant - Non Wage	6,181	2,850	11,181
Locally Raised Revenues	5,148	7,708	8,779
Multi-Sectoral Transfers to LLGs			700
Conditional Grant to District Natural Res Wetlands	5,257	4,836	37,337
Development Revenues	106,088	34,356	83,523
Donor Funding	103,265	31,533	
LGMSD (Former LGDP)	2,823	2,823	5,113
Locally Raised Revenues		0	8,000
Other Transfers from Central Government		0	70,410
Total Revenues	187,728	109,821	220,726
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	81,640	57,615	137,204
Wage	65,054	43,671	79,206
Non Wage	16,586	13,944	57,997
Development Expenditure	106,088	34,355	83,523
Domestic Development	2,823	2823	83,523
Donor Development	103,265	31,532	0
Total Expenditure	187,728	91,971	220,726

Department Revenue and Expenditure Allocations Plans for 2012/13

1. Conditional Grant to District Natural Resources (Non wage) = 7,337,000 2. Unconditional Grant (Wage) = 65,054,000 3. Local revenue = 15,000,000 4. Local Government Management and Service Delivery Programme = 5,113,000 5. Peace, Recovery and Development Plan = 60,000,000 6. District Livelihoods Support Programme = 70,409,900

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	8	02	0
No. of Agro forestry Demonstrations	0	0	2
No. of community members trained (Men and Women) in forestry management	8	0	
No. of Water Shed Management Committees formulated	0	1	2
No. of monitoring and compliance surveys undertaken		0	10
Function Cost (UShs '000)	187,728	91,971	220,726
Cost of Workplan (UShs '000):	187,728	91,971	220,726

Planned Outputs for 2012/13

1. Establisment and training of two watershed management committees 2. Undertaking community based wetland management planning for two wetlands 3. Undertaking two agro-forestry demonstrations, 4. Undertaking environmental and social screening of projects. 5. Procurement of total station, laptop, plotter and steel tape. 6. Sensitization of stakeholders on forestry management 7. Orientation of Area Land Committees on land management issues 8. Training local environment committees on environmental management issues. 9. Orientation of Town Board Committees on physical planning and development control. 10. Provision of certificate of customary ownership to one hundred poor households. 11. Undertaking survey/Processing Title for land at District Head Quarters.

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

1. Registration of communal land with support from Land and Equity Movement in Uganda. 2. Promotion of watershed management with support from World Vision 3. Establishment of tree nurseries and distribution of seedlings under community service programme. 4. Promotion of fuel-saving technologies and environmental protection with support from International Life Line Fund.

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

1. Household poverty

Household poverty leads to over dependence on natural resources, thereby occasioning over exploitation and poor management practices.

2. Weak enforcement of laws, regulations and standards

There are adequate laws, regulations and standards regarding environment and natural resources management. However there is low level of awareness about the laws, regulations and standards. Additionally, there is a weak enforcement mechanism.

3. Irregular development at rural growth centers

The rural growth centers are not planned and consequently there is poor development control. Past insurgencies led to influx of population from country side to growing centres. Physical planning of growing centres is constrained by lack of funds.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	175,294	139,369	193,001
Conditional Grant to Women Youth and Disability Gra	12,614	11,603	13,659
Conditional transfers to Special Grant for PWDs	25,228	23,210	28,516
District Unconditional Grant - Non Wage	4,120	3,090	14,120
Multi-Sectoral Transfers to LLGs			15,387
Conditional Grant to Functional Adult Lit	13,435	12,361	14,974
Transfer of District Unconditional Grant - Wage	64,463	64,460	67,381
Locally Raised Revenues	52,070	21,550	35,162
Conditional Grant to Community Devt Assistants Non	3,364	3,095	3,802
Development Revenues	448,165	460,506	349,471
Donor Funding	306,808	298,958	66,000
Multi-Sectoral Transfers to LLGs			206,471
Other Transfers from Central Government	141,357	161,548	77,000
otal Revenues	623,459	599,875	542,472
3: Breakdown of Workplan Expenditures:	175 204	124 200	102.001
Recurrent Expenditure	175,294	124,309	193,001
Wage	64,463	46,633	67,381
Non Wage	110,831	77,676	125,620
Development Expenditure	448,165	390,506	349,471
Domestic Development	141,357	91548	283,471
Donor Development	306,808	298,958	66,000
Total Expenditure			

Department Revenue and Expenditure Allocations Plans for 2012/13

Central Transfer for the FY 2012-13 is expected to remain as it was for the previous year. This transfers included grants for FAL programme, CDA N-wage, Women, Youth and Disability, PWD special grant. Other central government transfers included DLSP and LGMSDP component of CDD. Alongside this was the donor fund of UNFPA. This funds shall all be used their respectives areas for the activites designed under them.

(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 Empowermen	t			
No. of Youth councils supported	24	3	12	
No. of assisted aids supplied to disabled and elderly community	12	9		
No. of women councils supported	24	6	12	
No. of children settled	70	0	1	
No. of Active Community Development Workers	24	18	12	
No. FAL Learners Trained	3500	2250	2500	
No. of children cases (Juveniles) handled and settled	48	0		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	623,459 623,459	514,815 514,815	542,472 542,472	

Planned Outputs for 2012/13

Under FAL programme Instructors and CDOs will be faciliated to do their work, proficiency test shall be executed and FA:L materails will be procured. In the area of CDA N-wage CDO /ACDO will be supported to do their mobilization,

Workplan 9: Community Based Services

monitoring and\ supervision of community projects, programmmes as well as groups. For the case Women, Youth, and Disability grant funds will be used for their mobilization, monitroing of their groups, training them in entreprenurship and other skills, conducting review meeting and support offcie running of each of their offices. Under PWD special grants, groups will be supported with IGAs projects. Under DLSP mentors and Instructors will be facilitated, exchange visit conducted, group formation and strengthening, purchase of FAL materails, training of user committees, supervision by district and sub-county component activities, maintenance of motor cycles, procurement of offcie stationery. Under LGMSDP, in the component of CDD parsihes that have never got any projects will be supported and those that received half way shall now be completed. In the case of UNFPA, support to anti-violence club members will continue, gender reference group meetings, quarterly coordination meeting, monitoring and 16 Days of activisim on GBV will be done among others.

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

The following NGO have promised to provide off-budget support. This include ASB which has provision for case management, strengthening referal pathway and opening two more youth centre to promote youth activities. Under CPA funds shall be provided for Livelihood (180m), Environmental Management (49m), Psycho-social support programme (7.5m), Child protection (136m, education (197m), Peace building and Reconciliation (55m). In the case AVSI they promised to work hand in hand with the department but will put more emphasis on stregtnening capacity of departmental in the areas of monitroring, provide internet services stationery come up with child status index / community mapping all totalling to (8m)

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

1. Staffing

The staffing both at the district and sub-county level is below required standard as provided for tin the structure and many of CDOs are acting subcounty chief

2. Office accomodation

Currently the staff at district level are housed in in only one room. At the sub-county level, only three sub-counties have offivces for CDOs and the rest do not.

3. Equipments

Both field and office equipments are not being routinely maintained due inadequate allocation of the locally raised revenue

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	207,083	183,805	306,334
Transfer of District Unconditional Grant - Wage	24,595	20,037	29,945
District Unconditional Grant - Non Wage	18,209	15,000	26,211
Locally Raised Revenues	33,370	10,328	23,412
Other Transfers from Central Government	98,448	108,577	99,728
Multi-Sectoral Transfers to LLGs			18,085
Conditional Grant to PAF monitoring	32,461	29,863	108,954
Development Revenues	41,386	53,016	250,681
Donor Funding	12,000	19,577	40,827
LGMSD (Former LGDP)	15,404	20,064	32,114
Locally Raised Revenues		0	5,500
Multi-Sectoral Transfers to LLGs			1,240
Other Transfers from Central Government	13,982	13,375	171,000

Workplan 10: Planning				
Total Revenues	248,469	236,821	557,015	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	207,083	122,792	306,334	
Wage	24,595	18,130	29,945	
Non Wage	182,488	104,662	276,389	
Development Expenditure	41,386	18,966	250,681	
Domestic Development	29,386	13128.291	209,854	
Donor Development	12,000	5,838	40,827	
Total Expenditure	248,469	141,758	557,015	

Department Revenue and Expenditure Allocations Plans for 2012/13

The 2012/13 annual estimate for planning unit is 542,190,000 which is more than double what was planned for the previous financial year, this increment is atributed to DLSP funds which is meant for construction of district planning unit office and construction of one office block for Abok sub-county and also the increment in the PAF monitoring and PRDP monitoring funds which increased by more than tripple. The reveneue source for the department is coming from other transfers from central government, locally generated revenue and donor funding.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	2	2
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	5	
Function Cost (UShs '000)	248,469	141,758	557,015
Cost of Workplan (UShs '000):	248,469	141,758	557,015

Planned Outputs for 2012/13

The planned out puts for the financial year 2012/2013 will see the construction of two office blocks of Abok subcounty and Planning Unit, other outputs are routine outputs like monitorting reports, mentoring reports, assessment of both performance measures and minimum conditions.

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

Under planning unit there is not off budget support however there are provisions for joint monitoring with partners like AVSI, World Vision with support form USAIDand other donors as a techancal support organisation on OVC intervention

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

1. Gross Understaffing in the Department

Planning unit which is supposed to be manned by about four (4) key personnel is currently being manned by only one staff which greatly affect the normanl running of the unit with one officer being over burden with a lot of activities.

2. Poor understanding of government policies

A lot of misunderstanding of the guidelines is affecting implementation where some of the funds are being abused just because of failure to conceptualise the programme guidelines. In most cases this is coming from the non technical wing.

Workplan 10: Planning

3. Under funding

The unit receive practically no fund other than PAF funds which is multisectroal and incorporates many departments.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	36,408	17,945	69,033
Transfer of District Unconditional Grant - Wage	18,375	16,648	30,995
District Unconditional Grant - Non Wage	4,552	0	9,552
Locally Raised Revenues	13,481	1,297	12,486
Conditional Grant to PAF monitoring		0	16,000
Total Revenues	36,408	17,945	69,033
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	36,408	13,145	69,033
Wage	18,375	11,848	30,995
Non Wage	18,033	1,297	38,038
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,408	13,145	69,033

Department Revenue and Expenditure Allocations Plans for 2012/13

Total planned expenditure stands at shs 65,860,000. locally raised revenue constitutes shs 14,830,000 which is about 29%. Transfer from government constitutes shs 51,030,000.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	48	3	48
Date of submitting Quaterly Internal Audit Reports		25/7/2012	
Function Cost (UShs '000)	36,408	13,145	69,033
Cost of Workplan (UShs '000):	36,408	13,145	69,033

Planned Outputs for 2012/13

Physical visits to project sites, audit of procurement processes and execution, audit of manpower, audit of all district accounts, audit of sub counties and quarterly reports produced.

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

-NUDEIL has seconded one audit saff to the District who is working under direct supervision of the head of department but they are taking care of his welfare from their budget

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

Workplan 11: Internal Audit

1. Inadequate man power

Approved structure provides for 6 technical officers, but currently only one officer is in the department. This has led toLate production of quarterly reports leading to backlogs in he departmental activities

2. Inadequate funding and late release of funds to facilitate activities

Fundig source comprise of locally raised revenue and PAF monitoring and accountability. The local revenue component is not being realised making the department to purely rely on PAF funds only which is inadequate thereby affecting the scopes.

3. Lack of coperation by some district officials

Some section of district officials have always mistaken audit staff for wicth hunting even when issues raised are genuine and requires corrective measures by them

Work	plan	Outputs

2011/12					2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	anned	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Administration				·				
unction: District and Urban A	dministration							
1. Higher LG Services								
Output: Operation of the Ad	lministration Departme	nt						
Non Standard Outputs:	Brass Band, stationary office equipment proce repayed, Bills, salaries allowances paid,	ured, Loan			Salary paid;nd allowa stationery and office of procured; loan and bills paid			
	Wage Rec't:	167,439	Wage Rec't:	161,510	Wage Rec't:	261,200		
	Non Wage Rec't:	35,828	Non Wage Rec't:	231,807	Non Wage Rec't:	212,887		
	Domestic Dev't	25,000	Domestic Dev't	37,895	Domestic Dev't	4,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	3,000		
	Total	228,267	Total	431,212	Total	481,087		
Output: Human Resource M			101111		101111	401,007		
Non Standard Outputs:	Staff accessing pay roll, Confirmed staff, Retired officer getting their benefits, Functinal personnel office			salaries paid through through processing; p reports submitted; off consumables, laptop s purchased; travels pai paid out at the District	ay change ice supplied/ id; monies			
	Wage Rec't:	18,515	Wage Rec't:	17,583	Wage Rec't:	25,841		
	Non Wage Rec't:	11,700	Non Wage Rec't:	8,320	Non Wage Rec't:	20,487		
	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	30,215	Total	25,904	Total	46,328		
Output: Capacity Building for	or HLG							
Availability and implementation of LG capacity building policy and plan	0		yes (N/A)		0			
No. (and type) of capacity building sessions undertaken	12 (Staff mentored, tra attached, exchange vis		98 (induction; exchang training)	e visit and	6 (District H/Q and sub counties)			
Non Standard Outputs:	Recruiting, retiring, co discplining of staff are mandates of DSC		d		District H/Q; and sub	counties		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	10,639	Non Wage Rec't:	9,855	Non Wage Rec't:	0		
	Domestic Dev't	67,870	Domestic Dev't	20,689	Domestic Dev't	67,527		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	78,509	Total	30,544	Total	67,527		
Output: Supervision of Sub	County programme imp	lementation	ì					
%age of LG establish posts filled Non Standard Outputs:	Acaba, Iceme, Aber, Al Abok, Oywal, Loro, K	0% (In all the subcounties of 75 (Not done) Acaba, Iceme, Aber, Aleka, Ngai, Abok, Oywal, Loro, Kamdini, Myene, Minakulu and Town Council)			99 (In all the Sub Cou subcounties of Acaba Aleka, Ngai, Abok, O Kamdini, Myene, Mir Town Council) Records, reports, impr	,Iceme, Aber, etwal, Loro, nakulu and		
Ton Sundard Outputs.	ricordo,				coordination and cons mentored and coached	sultation; staf		

W	or	kp	lan	O	ul	tp	uts
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			1/12		2012/13		
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Dand Location)		
a. Administration				,			
	Non Wage Rec't:	9,347	Non Wage Rec't:	8,312	Non Wage Rec't:	6,900	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,347	Total	8,312	Total	6,900	
Output: Public Information	Dissemination						
Non Standard Outputs:	24 radio talk shows hel FM radio stations in Li				Salaries paid; Office purchased and used a Information collected	t District H/Q	
	4 workshops conducted information disseminal District Headquarter.				disseminated; 32 public notices pos lower local governme	ents	
	32 public notices posted on the 8 lower local governments (Aber,Acaba,Iceme,Ngai,Loro,Mina kulu & oyam Town council) notice boards and District Notice boards. 4 community meetings conduced on a quarterly basis at the district headquarters		è		(Aber,Acaba,Iceme,N kulu,Abok,Aleka,My & oyam Town counc boards and District N LAN connection	uncil) notice	
	Wage Rec't:	5,414	Wage Rec't:	6,361	Wage Rec't:	8,845	
	Non Wage Rec't:	4,168	Non Wage Rec't:	2,476	Non Wage Rec't:	10,147	
	Domestic Dev't	43,925	Domestic Dev't	32,189	Domestic Dev't	15,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	53,507	Total	41,026	Total	33,992	
Output: Office Support servi	ices						
Non Standard Outputs:	-Office consumerables procured and utilized ;Bookshelves and filling cabinets procured, f support staff salaries paid		t		Salaries paid; office consumable: purchased/ supplied and used: bo at district and sub county levels		
	Wage Rec't:	79,340	Wage Rec't:	79,183	Wage Rec't:	25,798	
	Non Wage Rec't:	5,400	Non Wage Rec't:	5,973	Non Wage Rec't:	19,400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	84,740	Total	85,156	Total	45,198	
Output: Assets and Facilities	Management						
No. of monitoring reports generated	0		0 (N/A)		0		
No. of monitoring visits conducted	()		0 (N/A)		()		
Non Standard Outputs:	All District assets ma engraved-District head				All new District asset engraved; District vel maintained		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	2,238	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	2,238	Total	3,000	

Work	olan	Outi	outs
, , , ,			

	2011/12				2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration				·			
Non Standard Outputs:	mails collected/delivered from/to the post office. 10 Filling cabinets procured 05 shelves,in the registry procurec 20 Records officers/staff trained twice on records management.				salaries paid,mails col despatched; Office co purchased / supplied 02 Filling cabinets pro allowances paid at the	nsumables ocured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	17,253	
	Non Wage Rec't:	2,500	Non Wage Rec't:	7,533	Non Wage Rec't:	6,614	
	Domestic Dev't	9,114	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,614	Total	7,533	Total	23,867	

Non Standard Outputs:

-Quarterly news letters produced -Quarterly radio talkshows. -Transparency and accountability reports on government programmes produced and disseminated. -functional District website in

place.

Distrct communication strategy formulated.

-10 computers networked. -website designed and hosted

Total	15,594	Total	0	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	15,594	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Salaries paid ;All contracts

at the District H/Q

advertised; evaluated; awarded at

District HQ/ procurement unit; All

Output: Procurement Services

Non Standard Outputs:

1-04 advertisements made in national newspapers.

2-contracts awarded to competent contractors (District headquarters-

procurement unit)

3.technical advice offered.

4.Train contractors, evaluation and contract committees members in the new procurement procedures and processes and contract management. 5.Binding machine and photocopier

procured.

Total	14,116	Total	16,047	Total	33,439	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	12,940	Non Wage Rec't:	8,448	Non Wage Rec't:	22,592	
Wage Rec't:	1,176	Wage Rec't:	7,599	Wage Rec't:	10,847	

^{2.} Lower Level Services

Workpla	n Outputs
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		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, I Outputs (Quantity, D and Location)	
a. Administration						
Output: Multi sectoral Tran	sfers to Lower Local Gov	ernments				
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:	292,624
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	48,686
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	341,310
3. Capital Purchases						,
Output: Buildings & Other S	Structures					
No. of solar panels purchased and installed	0		0 (N/A)		0	
No. of administrative buildings constructed	0		0 (N/A)		0	
No. of existing administrative buildings rehabilitated	()		0 (N/A)		0 (Not planned for)	
Non Standard Outputs:					Three Administrative Myene, Kamdini, an	
	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	300,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	300,000
Output: Vehicles & Other T	ransport Equipment					
No. of vehicles purchased	0		0 (N/A)		0 (Not planned for)	
No. of motorcycles	()		0 (N/A)		()	
purchased Non Standard Outputs:					Motorcycles procure county chief and Cha of Myene, Kamdini, Aleka	airperson LCI
	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: Office and IT Equip	oment (including Software	e)				
No. of computers, printers and sets of office furniture purchased	0		0 (N/A)		0	
Non Standard Outputs:	1) Internet facilities procinstalled (CAO's Office 2) Scanner,& Antiviriou procured(CAO's office)		;		Local area Network : District headquarters	
	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	0	Domestic Dev't	70,318
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	0	Total	70,318

Workpl	lan O	utputs

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

1a. Administration

Output: Furniture and Fix	tures (Non Service Deliver	y)				
Non Standard Outputs:	Office furniture maintain good condition internal controls institution engravement				furniture for chairperso office procured	on LC V
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	8,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	0	Total	8,500

2. Finance

Function: Financial Management and Accountability(LG)

O	ontout:	LG	Financial	Management	services

Date for submitting the Annual Performance Report Loc

 $2011/07/15 \ (Ministry \ of \ Finance, \quad 22/7/2012 \ (report \ produced \ and \ Local \ Government, \ Auditor \ General) submitted \ , books \ of \ account$

22/7/2012 (report produced and bubmitted ,books of account reconciled at district and sub-

counties.)

Non Standard Outputs: Report produced and

submitted,books of accounts posted travel to the banks facilitated revenue point inspected at District

he adquarters.

Wage Rec't:	22,704	Wage Rec't:	22,696	Wage Rec't:	99,750
Non Wage Rec't:	10,000	Non Wage Rec't:	14,677	Non Wage Rec't:	243,432
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	32,704	Total	37,373	Total	343,181

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections 360,000 (District Headquarters, Aber, Kamdini, Myene, Minakulu, Loro, Acaba, Ngai, Abok, Otwal, Iceme, Aleka sub counties)

416109 (The revenue was collected () from diffreent sources including market fee, produce loading, livestock loading, 3% council comision, hire of hydraform machine, hire of tractor etc)

Value of Hotel Tax 12,000 (Kamdini Town Board, Loro0 (Not collected) ()
Collected Town board, Iceme Rural Growth

Centre, Minakulu Rural Growth

centr)

Value of LG service tax

collection

65000 (District headqurter) 23186 (in

23186 (institutions like aber hospital and NUDEIL project within the district.)

nstitutions like aber 1 (Oyam district Local Government) and NUDEIL project

Non Standard Outputs: 1Deduction done centrally and

remitted done for 4 time

2 visiting of revenue source twice in a quarter and revenue collected

Wage Rec't: 2,612 Wage Rec't: Wage Rec't: 0 2,612 Non Wage Rec't: 73,640 Non Wage Rec't: 66,837 Non Wage Rec't: 38,924 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0

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

		201			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Finance							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	76,252	Total	69,449	Total	38,924	
Output: Budgeting and Plan	ning Services						
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	12/6/2011 (Budget and workplan prepared at District headquarters) 12/6/2011 (District He	Oyam	12/6/2012 (District her plans approved and wa ministry.) 12/6/2012 (District pla and was submitted to n	as taken to	() 15/6/2012 (Oyam Dis Government)	strict Local	
Non Standard Outputs:	N/A						
1	Wage Rec't:	12,932	Wage Rec't:	12,929	Wage Rec't:	0	
	Non Wage Rec't:	18,312	Non Wage Rec't:	16,368	Non Wage Rec't:	6,896	
	Domestic Dev't	0,512	Domestic Dev't	0	Domestic Dev't	0,070	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	31,244	Total	29,297	Total	6,896	
Output: LG Expenditure ma	ingement Services	,				-,	
Non Standard Outputs:	Books of account of accounts ,receipts, vouchers purchased at Oyam district headquarter.				Books of accounts,rec purchased at Oyam di headquarter.		
	Wage Rec't:	13,119	Wage Rec't:	12,800	Wage Rec't:	0	
	Non Wage Rec't:	10,000	Non Wage Rec't:	4,696	Non Wage Rec't:	8,553	
	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	23,119	Total	17,496	Total	8,553	
Output: LG Accounting Ser	vices						
Date for submitting annual LG final accounts to Auditor General	20/9/2011 (Oyam Dist Headqurter and office General (Gulu))		12/7/2012 (Auditor Ge in Gulu.)	eneral office	30/09/2013 (Final acc delivered ot OAG)	counts	
Non Standard Outputs:	General (Gulu)) procurement of laptop, repair and maintenace of computer equipment at the District Headqurter		t		Laptop procured		
	at the District Headqui	rter					
	at the District Headqui Wage Rec't:	30,560	Wage Rec't:	30,560	Wage Rec't:	0	
	•		Wage Rec't: Non Wage Rec't:	30,560 0	Wage Rec't: Non Wage Rec't:	0 19,424	
	Wage Rec't:	30,560	~		· ·		
	Wage Rec't: Non Wage Rec't:	30,560 2,440	Non Wage Rec't:	0	Non Wage Rec't:	19,424	
	Wage Rec't: Non Wage Rec't: Domestic Dev't	30,560 2,440 0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	19,424 0	
2. Lower Level Services	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	30,560 2,440 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	19,424 0 0	
2. Lower Level Services Output: Multi sectoral Tran	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	30,560 2,440 0 0 33,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	19,424 0 0	
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	30,560 2,440 0 0 33,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	19,424 0 0	
Output: Multi sectoral Tran	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	30,560 2,440 0 0 33,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	19,424 0 0	
Output: Multi sectoral Tran	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	30,560 2,440 0 0 33,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 30,560	Non Wage Rec't: Domestic Dev't Donor Dev't Total	19,424 0 0 19,424	
Output: Multi sectoral Tran	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go	30,560 2,440 0 0 33,000 overnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 30,560	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	19,424 0 0 19,424	
Output: Multi sectoral Tran	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	30,560 2,440 0 0 33,000 overnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 30,560	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	19,424 0 0 19,424 0 108,297	

Wo	rkp	lan (Outp	outs
	_			

			2012/13			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Finance				<u> </u>		
Output: Vehicles & Other To	ransport Equipment					
Non Standard Outputs:	Council Van					
	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	100,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	100,000	Total	0	Total	0
Statutory Bodies		,				
unction: Local Statutory Bodie						
1. Higher LG Services						
Output: LG Council Admins	tration services					
Non Standard Outputs:	Payement of salaries and ex-gratia for members of District Council at District headquarters				Salaries paid to DEC andLC111 Chairperso	
	Wage Rec't:	110,400	Wage Rec't:	110,400	Wage Rec't:	135,720
	Non Wage Rec't:	85,405	Non Wage Rec't:	81,490	Non Wage Rec't:	116,190
	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	195,805	Total	191,890	Total	251,910
Output: LG procurement ma	nagement services					
Non Standard Outputs:	Advertising, Awarding of contracts, Approving awards and Prequalification at the District headquarters				Contracts advertised, approved,awarded, and work executed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,300	Non Wage Rec't:	7,863	Non Wage Rec't:	53,001
	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	7,863	Total	53,001
Output: LG staff recruitmen	t services					
Non Standard Outputs:	Advertise vacant posts Shortlisting candidates Interviewing candidates Recruitment Confirmation of staff at Headquarters	the Distric	Salary paid to DSC Chairperson			
	Wage Rec't:	18,000	Wage Rec't:	9,000	Wage Rec't:	23,400
	Non Wage Rec't:	61,533	Non Wage Rec't:	55,948	Non Wage Rec't:	40,057
	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	79,533	Total	64,948	Total	63,457
Output: LG Land manageme	ent services					
No. of Land board meetings	4 Meetings ()		4 (At the District Headquarters) 120 (District counties)		120 (District headqua counties)	arters and su

Workplan Outputs

		201		2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, Do and Location)		
Statutory Bodies							
No. of land applications (registration, renewal, lease extensions) cleared	lease about 30 land applications)		registered, renewed, le	39 (Land applications received, registered, renewed, leased, and cleared at the District headquarters		120 (District headquarters)	
Non Standard Outputs:	District Land Board m held at the District hea		2		Land applicationsn re	eceived	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,035	Non Wage Rec't:	6,566	Non Wage Rec't:	8,035	
	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	8,035	Total	6,566	Total	8,035	
Output: LG Financial Accou	ntability						
No.of Auditor Generals queries reviewed per LG	1 (District Headquarte	1 (District Headquarters.) 0 (N/A)			1 (District headquarters and subcounties)		
No. of LG PAC reports discussed by Council	04 ()		0 (N/A)		4 (District headquarte	ers)	
Non Standard Outputs:	LG PAC reports discust Council at the District		rs				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,256	Non Wage Rec't:	18,135	Non Wage Rec't:	15,256	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,256	Total	18,135	Total	15,256	
Output: LG Political and exe	cutive oversight						
Non Standard Outputs:	Council meetings held at the District headquarters with adequate facilitation, Monitoring of Projects conducted, Gratuity and ex-gratia paid at the District headquarters.				Gratuity and Salaries meetings facilitated	paid,Counc	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	206,821	Non Wage Rec't:	208,826	Non Wage Rec't:	149,120	
	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	206,821	Total	208,826	Total	149,120	
Output: Standing Committee	s Services						
Non Standard Outputs:	Sectoral Committee m to discuss sector repor Revenue Enhancemen Worl Plans, and Capac Plan, Procurement Pla District Headquarters.	ts, Budgets, t Plan,Annu city Building			Alllowances paid to 1	8 members	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	74,040	Non Wage Rec't:	79,416	Non Wage Rec't:	87,040	
	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	74,040	Total	79,416	Total	87,040	
2. Lower Level Services							

Workplan Outputs

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

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

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:	78,977	
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	78,977	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Salaries and Gratuity paid to District NAADS coordinator and 12 sub county NAADS coordinators paid for a period of 1 year and also NSSF deducted and remitted to

NSSF.

4 HLFO formed, strenghtened and supported to access market and other agriculture services.

NAADS farmer Institutions developed in all Sub Counties

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
Domestic Dev't	151,486	Domestic Dev't	223,152	Domestic Dev't
Donor Dev't	0	Donor Dev't	0	Donor Dev't
Total	151,486	Total	223,152	Total

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 6 (Aber, Acaba, Ngai, Iceme, Loro 6 (Technology distribution was sub counties and Oyam Town council.)

made in Aleka, Otiwal, Abok, Ngai, SMSs in the Subcounties of Aleka, Iceme, Acaba, Loro, Aber, Kamdini, Abok, Otwal, Iceme, Ngai, Acaba, Myene, Minakulu subcounties and Kamdini, Minakulu, Myene, Aber, Oyam Town Council)

12 (12 demonstration plots set by Loro and Oyam Town Council to demonstrate agronomy of newly released seeds and planting & stocking materials from Research.

Total

Salaries, NSSF and Gratuity paid for District NAADS coordinator

coordinators paid for a period of 1

year at the District HOs and also

NSSF deducted and remitted to

and 12 sub county NAADS

NSSF.

0

0

0

55,122

55,122

DNC and SMSs facilitated to attend adoptive research meeting in Lira to discuss Research agenda.

Assorted food security items procured and distributed to Food Security Farmers in all the 12 Subcounties.

Market Oriented Farmers and Commercialising Farmers supported in all the 12 LLGs.

Workplan Outputs

Non Standard Outputs:

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

6 demonstration plots established

to train farmers.

4. Production and Marketing

Radio talk shows conducted at Radio stations in Lira.

Education tour conducted to Hoima

District)

6 demonstration plotsset by DAO in the Subcounties of Abok, Otwal, Kamdini, Minakulu, Iceme and Oyam Town Council to demonstrate agronomy of newly released seeds and planting materials from

Research.

DPMO, DNC and SMSs facilitated to attend adoptive research meeting in Lira to discuss Research agenda.

Total	7,000	Total	7,000	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	7,000	Domestic Dev't	7,000	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Cross cutting Training (Development Centres)

Workplan Outputs

2011/12

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)

2012/13

4. Production and Marketing

UShs Thousand

Non Standard Outputs:

County NAADS Coordinators trained on Report making, Farming as a business and Participatory Planning, Monitoring and Evaluation.

Agriculture Advisory Service providers and SNCs trained on effective mothodology to deliver information and message to farmers.

NAADS implementation monitored at district level by Technical staff and political leaders.

Technical audits and quality assurance carried out on NAADS implementation throughout the ditrict.

Review meeting/workshop carried out at district HQs. Stakeholders .

Education tour conducted to Soroti or Hoima district for NAADS Farmer forum executives to learn how NAADS is being implemented in those districts

Two working visits made to Ngetta ZARDI by DPMO to coordinate NAADS-NARO activities.

District Farmer Forum review workshop conducted

District Farmer Forum Offices rented for a duration of one year

implementation monitored by District Farmer forum executives

Quarterly district Farmer forum meetings conducted.

Quarterly NAADS core team meeting conducted

Newspapers Airtime, and stationery procured to facilitate NAADS work. Money

for NAADS activities collected from the bank

District Multistakeholders Innovation Platform meeting held.

District Adaptive Resarch Team (DARST) supported to implement Research & Development.

NAADS implementation monitored in Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu, Myene, Otwal and Oyam Town Council by Technical staff and political leaders at district

Technical audits and quality assurance carried out on NAADS implementation throughout the district.

Quarterly Planning/Review meetings held at district HQs.

Education tour for District Farmer forum conducted to Hoima district.

official visits made to Ngetta ZARDI-NARO by DPMO to implement ATAAS activities.

District Farmer Forum biannual review meetings conducted at the District HQs.

Farmer Forum Offices rented & facilitated at Oyam Town Council for a duration of one year.

Quarterly NAADS core team meeting conducted at the District

NAADS

office facilitaed & operational.

Bank

transactions for NAADS activities conducted from the bank in Lira.

counties supervised on NAADS implementation by DNC and DPMO in all the 12 Sub-counties

including Oyam Town Council. DNC facilitated for official duties in NAADS Secretariat/Kla.

Financial and process audit carried out to all sub counties by District Internal Auditor.

Workplan Outputs

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

4. Production and Marketing

Sub counties supervised on NAADS inplementation by DNC.

NAADS reports taken to NAADS secretariat/calls from NAADS secretariat attended to.

Quarterly planning meetings attended in Kampala by DNC and

Financial and process audit carried out to all sub counties by district internal auditors

made for service provider for FID, Two radio talk shows carried out and internet connection made.

NAADS stakeholders Mobilised and sensitised on NAADS phase II implementation

NAADS vehicle repaired and maintained in good working condition.

NAADS vehicle repaired and maintained in good working condition.

DPMO, DNC and SMSs facilitated to attend adoptive research meetings in Lira to discuss Research agenda.

Radio talk shows conducted at Radio stations in Lira.

8 Higher Level Farmer Organisations (HLFO) formed and developed by District Commercial Officer in the Sub-counties Aleka, Otwal, Iceme, Loro, Aber, Kamdini, Myene and Oyam Town 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	69,889	Domestic Dev't	68,886	Domestic Dev't	63,669
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	69,889	Total	68,886	Total	63,669

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums

12 (Aber, Acaba, Iceme, Loro, Minakulu, Ngai, Otwal, Myene, Kamdini, Aleka, Abok sub counties Governments in twelve months.

and Oyam TC.)

12 (Technologie developed and promoted in 12 Lower Local 12 Sub-county Farmer Forum were functional for three months in Aber, Commercialising farmers in the Ngai, Abok, Otwal, Aleka, Iceme, Loro sub counties and Oyam Town council..)

12 (Agricultural inputs and planting materials procured and distributed to 5700 food security farmers, 300 market oriented farmers and 120 Kamdini, Myene, Minakulu, Acaba, Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu, Myene, Otwal and Oyam Town Council)

No. of farmer advisory demonstration workshops ()

4600 (4600 farmers received agriculture inputs in the Subcounties of Acaba, Aber, Aleka, Abok, Iceme, Kamdini, Loro, Ngai, Minakulu, Myene, Otwal and Oyam Town Council.)

()

Workplan Outputs

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

4. Production and Marketing

	O			
No. of farmers receiving Agriculture inputs	O	4600 (4600 farmers received agriculture inputs in the Subcounties of Acaba, Aber, Aleka, Abok, Iceme, Kamdini, Loro, Ngai, Minakulu, Myene, Otwal and Oyam Town Council.)		
No. of farmers accessing advisory services	0	4600 (4600 farmers received agriculture inputs in the Subcounties of Acaba, Aber, Aleka, Abok, Iceme, Kamdini, Loro, Ngai, Minakulu, Myene, Otwal and Oyam Town Council)	0	

Workplan Outputs

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)

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

4. Production and Marketing

Non Standard Outputs:

6000 farmers supported with production inputs and training to improve agriculture production and productivity.

6000

NAADS beneficieries trained on improved crop agronomy and animal production methods.

NAAD:

groups developed and strenghten into viable entities through farmer institutional development.

NAADS stakeholders Mobilised and sensitised on NAADS phase II implementation

.

Sub county stakeholders sensitised, mobilised different catagories of farmers selected..

Annual review for sub county farmer forum carried out in all the sub counties

Office

for sub county farmer forum for all the sub counties rented.

Community based facilitators supported to repair their bicycles and do their work.

NAADS monitored at sub county level by sub county NAADS stakeholders.

NAADS monitored at parish level by Parish level stakeholders.

Salaries, NSSF and gratuity of ASSPs paid for one

NAADS program reviewed by sub county farmer forum.

NAADS motorcycles maintained in good working conditions.

6000 farmers supported with production inputs and training to improve agriculture production and productivity in the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu, Myene, Otwal and Oyam Town Council.

6000

NAADS beneficieries trained on improved crop agronomy and animal production methods.

NAADS

groups developed and strenghten into viable entities through farmer institutional development.

NAADS stakeholders Mobilised and sensitised on NAADS phase II implementation

.

Sub county stakeholders sensitised, mobilised different catagories of farmers selected..

Annual review for sub county farmer forum carried out in all the sub counties

. Office for sub county farmer forum for all the sub counties rented.

Community based facilitators supported to repair their bicycles and do their work.

NAADS monitored at sub county level by sub county NAADS stakeholders.

NAADS monitored at parish level by Parish level stakeholders.

Salaries, NSSF and gratuity of ASSPs paid for one year.

NAADS program reviewed by sub county farmer forum.

NAADS motorcycles maintained in good working conditions.

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

Work	nlan	Onti	nute
MINI	pian	Out	puis

		2011		2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and N	Marketing					
	Domestic Dev't	1,019,022	Domestic Dev't	1,019,022	Domestic Dev't	1,060,893
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,019,022	Total	1,019,022	Total	1,060,893
Output: Multi sectoral Trans	fers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	18,508
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	
	0	-	_	_	· ·	18,508 3,000

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

13 district production staff and 37 extension staff salaries paid. 37 Extension staff supervised by DPMO and 6 heads of sectors in production dept Production offices provided with electricity and

minor renovation done.

Stationery and

small office equipment procured.

1 vehicle and 15 motor cycles maintained and operational.

laptops, 2 desktops and one photocopier maintained and operational.

40 pairs of oxen with ox-ploughs and accessories procured for farmer groups in Acaba, Ngai, Iceme & Otwal S/counties

1 granding mill procured & installed at Awio trading centre, Iceme S/county

330 farmers trained on PHHS in Acaba, Ngai, Iceme & Otwal

S/counties

105 poorer households supported with 2100 Kgs of improved seeds of beans & maize in Acaba, Ngai, Iceme & Otwal S/counties 22 farmer groups trained on enterprise development in Acaba, Ngai, Iceme & Otwal S/counties 6 on-farm demonstrations established in Acaba, Ngai, Iceme

& Otwal S/counties

One District production office block constructed at the district H/Qs

13 district production staff and 37 extension staff salaries paid at the district HQs.

Extension staff supervised by DPMO and 6 heads of sectors in production dept

Production offices at the district HQs provided with electricity and minor renovation done.

Stationery and small office equipment procured.

1 vehicle and 15 motor cycles maintained and operational at the district HQs and all Sub-counties.

laptops, 2 desktops and one photocopier maintained and operational at the district HQs.

One District production office block constructed at the district H/Qs

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)	
. Production and I	Marketing			,		
	Wage Rec't:	118,710	Wage Rec't:	115,248	Wage Rec't:	144,535
	Non Wage Rec't:	82,579	Non Wage Rec't:	73,468	Non Wage Rec't:	192,844
	Domestic Dev't	120,600	Domestic Dev't	120,600	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	321,889	Total	309,316	Total	337,379

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0()

300 (Crop diseases surveillance conducted for twelve mounths in the 12 Subcounties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council)

12 (One fruit/vegetable marketing facilitty constructed at Kamdini Township. Animal traction and accessories provided to 8 farmer groups in Acaba, Iceme, Ngai and Otwal Subcounties. Three maize grinding mills procured for farmers Associations in Acaba, Ngai and Otwal Subcounties. Food security seeds and items procured for 120 poorer househouseholds in Acaba, Iceme, Ngai and Otwal Subcounties.)

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

600 farmers trained on modern agronomical practices in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.

farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post harvest handling and storage.

input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.

Agricultural extension workers supervised in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council Planting materials in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town

Equipment and materials for low cost irrigation procured Assorted fruit tree seedlings procured.

Council inspected and certified.

600 farmers trained on modern agronomical practices in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.

farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post harvest handling and storage.

input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.

Agricultural extension workers supervised in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council Planting materials in Aber,

Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Sub-counties and Oyam Town Council inspected and certified.

Equipment and materials for low cost irrigation procured Assorted fruit tree seedlings procured.

grinding mills, 4 oil mills and 6 rice mills constructed in the Subcounties of Acaba, Ngai, Iceme and Otwal.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,072	Non Wage Rec't:	7,359	Non Wage Rec't:	19,780
Domestic Dev't	18,500	Domestic Dev't	18,500	Domestic Dev't	116,867
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,572	Total	25,859	Total	136,647

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out

()

0 (N/A)

3 (A plant clinic constructed at the district HOs A slaughter slab constructed at Loro Town board A slaughter slag constructed at

Workplan Outputs

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

4. Production and Marketing

Non Standard	Out	puts:
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Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't Domestic Dev't 0 60,000 Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't 0 Total 0 Total 0 Total 60,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

1,352 (-260 cattle slaughtered at

Kamdini slaughter

-1092 goats slaughtered at Kamdini

slaughte)

No of livestock by types using dips constructed No. of livestock vaccinated 0 (N/A)0 (N/A)

 $120,\!000\ (15,\!000\ cattle,\,3,\!000\ goats,16450\ (15,\!000\ poultry,\,1450\ dogs$ 100,000 poultry, 2,000 dogs and and pets vaccinated and treated in pets vaccinated and treated in Aber, Aber, Kamdini, Myene, Minakulu,

Kamdini, Myene, Minakulu, Ngai, Ngai, Abok, Otwal, Aleka, Iceme, Abok, Otwal, Aleka, Iceme, Loro, Loro, Acaba sub counties and Oyam Ngai, Abok, Otwal, Aleka, Iceme, Acaba sub counties and Oyam town town council.)

186000 (21,000 cattle, 15,500 goats, 147,000 poultry, 2,500 dogs and pets vaccinated and treated in Aber, Kamdini, Myene, Minakulu, Loro, Acaba sub counties and Oyam

town council.)

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Oyam Town Council)

Workplan Outputs

2011/12

Approved Budget, Planned

Expenditure and Outputs by end June (Quantity, **Description and Location)**

2012/13

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

4. Production and Marketing

UShs Thousand

Non Standard Outputs:

1,000 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry

Outputs (Quantity, Description

and Location)

animal checkpoints at Loro and Kamdini road junctions established, 3 slaughter slabs constructed in the markets of Abok, Iceme and Amwa. 5 major markets of Loro, Kamdini, Minakulu, Macodwogo and Bario inspected on meat quality assurance.

Veterinary extension staff

supervised. 12 Animal disease survillance reported.

300 local she goats procured and distrbuted to 10 farmer groups in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-

counties.

boar goats procured and distributed

to 10 farmer groups in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council..

100 hybrid piglets procured and distributedto 10 farmer groups Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam

town council..

60 local hiefers procured and distributed to 6 farmer groups in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties.

286 local chicken procured and distributed to poorer households in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties

Veterinary drugs procured for the distributed livestock to farmer groups and poorer households in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties. 16 Billy boar goats and 15 Mubende goats procured.

1,000 livestock farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town council trained on improved animal husbandry

animal checkpoints at Loro and Kamdini road junctions

strengthened,

12

Veterinary extension staff supervised. 12

Animal disease survillance reported.

60 local hiefers procured and distributed to 6 farmer groups in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties.

slaughter slabs constructed at Loro and Oyam Town Council

Solar

systems procured and installed at Production offices.

Veterinary laboratory constructed at the district HQs.

Assorted veterinary equipment procured at the district HQs.

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

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Production and I	Marketing			•		
	Non Wage Rec't:	21,162	Non Wage Rec't:	5,402	Non Wage Rec't:	26,180
	Domestic Dev't	14,242	Domestic Dev't	5,704	Domestic Dev't	61,110
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	35,404	Total	11,106	Total	87,290
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	60 (Fish ponds in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town council constructed and stocked. 9,290 Clarias fingerlings procured and distributed to 9 fish farmers in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties.)		60 (60 fish ponds constructed in the Sub-counties of Iceme (10), Otwal (7), Abok (6), Ngai (7) Kamdini (8), Minakulu (14), Aber(4), Acab (3) and Loro (1))		Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro	
No. of fish ponds stocked	90 (Subcounties of Ice Aleka, Abok, Ngai, Mi Myene, Kamdini, Aber Acaba Subcounties.)	inakulu,	60 (60 fish ponds cons Sub-counties of Iceme (7), Abok (6), Ngai (7) (8), Minakulu (14), Ab (3) and Loro (1))	(10), Otwal Kamdini	V	
Quantity of fish harvested	18,900 (18,900 Kgs ha the Subcounties of Icer Aleka, Abok, Ngai, Mi Myene, Kamdini, Aber Acaba Subcounties.)	me, Otwal, inakulu,	11180 (11,180 Kgs har Subcounties of Iceme, Aleka, Abok, Ngai, Mi Myene, Kamdini, Aber Acaba Subcounties.)	Otwal, nakulu,	e ()	

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)

4. Production and Marketing

Non Standard Outputs:

A market fish stall constructed at Minakulu main market. 200 fisherfolk registered and licensed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council. Council. fisherfolk trained on quality control and government policy on fisheries regulation in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Ovam TownCouncil. Fisheries field extension staff supervised and mentored in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town

Fisheries data collected and 12 reports produced from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council

Fish and fish mongers inspected to ensure quality control and hygiene in 8 markets of Loro, Kamdini, Amwa, Minakulu, Ngai, Bario, Macodwogo and Anyeke and 4 fish landing sites of Atura, Owiti, Nora and Ongweo..

Fish ponds demonstration materials procured for 4 farmer groups.

A market fish stall constructed at Oyam Town Council main market.

fisherfolk registered and licensed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council. Council.

fisherfolk trained on quality control and government policy on fisheries regulation in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam TownCouncil.

Fisheries field extension staff supervised and mentored in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka Iceme, Acaba, Loro sub counties and Oyam Town Council.

Fisheries data collected and 12 reports produced from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council

Fish and fish mongers inspected to ensure quality control and hygiene in 8 markets of Loro, Kamdini, Amwa, Minakulu, Ngai, Bario, Macodwogo and Anyeke and 4 fish landing sites of Atura, Owiti, Nora and Ongweo.

2 Demonstration fish ponds established in Iceme and Acaba Subcounties.materials

Total	19,685	Total	11,705	Total	29,801	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	18,500	Domestic Dev't	6,500	Domestic Dev't	10,321	
Non Wage Rec't:	1,185	Non Wage Rec't:	5,205	Non Wage Rec't:	19,480	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Vermin control services

Number of anti vermin operations executed quarterly

4 (1,000 community members boadering National game park sensitised/trained on effective vermin control on quarterly basis in Kamdini especially on vevet Minakulu, Aber, Myene and Kamdini Sub-counties.)

executed in the subcounties of Minakulu, Aber, Myene, and monkeys.)

97 (97 Anti vermin operations were (1,000 community members boadering National game park sensitised/trained on effective vermin control on quarterly basis in Minakulu, Myene, Kamdini and Aber Sub-counties.)

		201			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)	
Production and I	Marketing					
No. of parishes receiving anti-vermin services	12 (All parishes in Abe Myene and Minakulu S				0	
Non Standard Outputs:	One Vermin Control Of district H/Qs recruited	ficer at the			One Vermin Control C district H/Qs recruited	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,250	Non Wage Rec't:	1,410	Non Wage Rec't:	6,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
=	Total	6,250	Total	1,410	Total	6,200
Output: Tsetse vector contro	l and commercial insects	farm pro	motion			
No. of tsetse traps deployed and maintained	300 (300 tsetse traps procure deployed & maintained Kamdini, Myene, Mina Abok, Otwal, Aleka, Ad Iceme, Loro sub countie town council on tsetse of	in Aber, kulu, Ngai, chaba, es and Oya	sub counties and Oyam	amdini, ii, Abok, ceme, Loro	300 (300 tsetse traps a of Dicatix procured an to farmers in Aber, Ka Myene, Minakulu, Ng Otwal, Aleka, Achaba sub counties and Oyar council on tsetse contr	nd distributed mdini, ai, Abok, , Iceme, Lord n town
Non Standard Outputs:	150 farmer groups train modern apiary manager 7 Entomology Attndant and mentored.	ment.	d		50 KTB beehives proc distributed to commur line in the Subcounty farmer groups trained	nity at park of Kamdini. 150
					apiary management.	
					7 Entomology Attndar and mentored.	nts supervise
					of bee baits procured a distributed to commur park line in Kamdini S	nity along
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,774	Non Wage Rec't:	1,915	Non Wage Rec't:	16,280
	Domestic Dev't	11,000	Domestic Dev't	9,000	Domestic Dev't	10,032
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,774	Total	10,915	Total	26,312
unction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development						
No of businesses inspected for compliance to the law	()		0 (N/A)		0	
No of businesses issued with trade licenses	0		0 (N/A)		0	
No of awareness radio shows participated in	0		0 (N/A)		08 (Business commun Oyam Town Council, Board, Kamdini Town Minakulu Trading Centre,NgaiTrading C Iceme Trading Centre Government Policy on licensing.)	Loro Town Board, entre and sensitised or

Work	nlan	Onti	nute
MINI	pian	Out	puis

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Description)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
4.	Production and	Marketing			,		
	No. of trade sensitisation meetings organised at the district/Municipal Council	0		0 (N/A)		0	
	Non Standard Outputs:					No out put planned	
		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:	5,180
		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	5,180
	Output: Cooperatives Mobil	isation and Outreach Servi	ces				
	No. of cooperatives assisted in registration	O		0 (N/A)		()	
	No of cooperative groups supervised	O		0 (N/A)		8 (8 SACCOs supervise counties of Loro, Kame Minakulu, Iceme, Ngai Acaba and Oyam Towr	
	No. of cooperative groups mobilised for registration	O		0 (N/A)		0	
	Non Standard Outputs:					No out put planned	
		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:	7,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	7,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output:	Healthcare	Management	Services
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Non Standard Outputs: No of staff on payroll

Vehicle in good running condition No stock outs of medicines Annual workplans available Good and hygieneic working environment No of support supervision visits conducted Α functional office No of staff mentored and supervised No of meetings conducted No OPDs, maternity wards, Staff houses, Latrines, placenta pits and mortuary

maternity wards, Staff houses, Latrines, placenta pits and mortual completed Functional theatre in place No. of health workers on payroll
No. monitoring and support
supervision visit conducted
No. coordination meetings
conducted
No of training workshops
conducted
No of

staff meetings held community meetings conducted No of outreach programmes conducted No of

Increase number of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women Increased number of preganant women

delivering in health facilities Increased access to family planning

services/increased FP uptake

Wage Rec't: 1,077,742 Wage Rec't: 1,048,976 Wage Rec't: 1,191,181

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

		201	1/12		2012/13		
UShs Thouse	Approved Budget, F Outputs (Quantity, I and Location)		end June (Quantity, Output			proved Budget, Planned tputs (Quantity, Description l Location)	
Health				1			
	Non Wage Rec't:	36,068	Non Wage Rec't:	33,019	Non Wage Rec't:	63,450	
	Domestic Dev't	872,714	Domestic Dev't	575,345	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	81,719	
	Total	1,986,524	Total	1,657,340	Total	1,336,350	
Output: PRDP-Health Ca	are Management Services						
No. of Health unit Management user committees trained No. of VHT trained and equipped	0		0 (N/A) 0 (N/A)		324 (Aber Hospital, Minakulu HCIII, Otv Iceme HCIII, Agulur Ngai HCIII, Abela H HCII, Ariba HCII, A Iceme HCII, Akwang HCII, Atipe HCII, LA HCII, Adyegi HCII, Aber HCII, Zambia I HCII, Minakulu HCII HCII) 3604 (Otwal, Aleka, Iceme, Acaba, Loro, Minakulu, Myene St. Oyam Town Counci	wal HCIII, rude HCIII, lCII, Acokara lira HCII, gi HCII, Alao oro HCII, Adigo Atura HCII, HCII, Acimi II and Amwa Ngai, Abok Aber, Kamdini ub counties and	
Non Standard Outputs:					N/A	,	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	83,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	83,000	

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

33,000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)

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

190,805 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)

24 (Drugs and supplies distributed to 24 Health Facilities of Anyeke H/C IV, Otwal H/C III, Ngai H/C III, Agulurude H/C III, Acokora H/C HCII, Alira HCII, Akwangi HCII, II, Abela H/C II, Iceme H/C II, Alira Loro HCII, Adigo HCII, Adyegi H/C II, Akwangi H/C II, Adyegi H/C II, Aber H/C II, Atura H/C II, Zambia H/C II, Acimi H/C II,Minakulu H/C II, Adigo H/C II and Loro H/C II)

24 (Drugs and supplies distributed to 24 Health Facilities of Anyeke H/C IV, Otwal H/C III, Ngai H/C III, Agulurude H/C III, Acokora H/C HCII, Alira HCII, Akwangi HCII, II, Abela H/C II, Iceme H/C II, Alira Loro HCII, Adigo HCII, Adyegi H/C II, Akwangi H/C II, Adyegi H/C II, Aber H/C II, Atura H/C II, Zambia H/C II, Acimi H/C II, Minakulu H/C II, Adigo H/C II and Loro H/C II)

4 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)

4 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)

Wo	rkp	lan (Outp	outs
	_			

		2011/12				2012/13			
		UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure an end June (Quan Description and	ntity,		Approved Budget, Pla Outputs (Quantity, Des and Location)	
5.	Health								
	Number of he reporting no s the 6 tracer di	stock out of	0		0 (N/A)			24 (Anyeke HCIV, Otv Ngai HCIII, Agulurude Acokara HCII, Abela I HCII, Alira HCII, Akw Loro HCII, Adigo HCI HCII, Aber HCII, Atur Zambia, Acimi HCII, M HCII, Alaao HCII, Atip Ariba HCII, Acut HCII and Abanya HCII.)	e HCIII, HCII, Iceme vangi HCII, I, Adyegi a HCII, Minakulu pe HCII,
	Non Standard	l Outputs:	Training reports medicine filferages Fund storage system	No ctional				Anyeke HCIV, Otwal I HCIII, Agulurude HCII HCII, Abela HCII, Icer Alira HCII, Akwangi F HCII, Adigo HCII, Ady Aber HCII, Atura HCII Acimi HCII, Minakulu HCII, Atipe HCII, Arib HCII, Aloni HCII and	II, Acokara me HCII, HCII, Loro yegi HCII, I, Zambia, I HCII, Alaao oa HCII, Acu
			Wage Rec't:	0	Wage Re	ec't:	0	Wage Rec't:	0
			Non Wage Rec't:	2,576	Non Wage Re		,536	Non Wage Rec't:	4,800
			Domestic Dev't	0	Domestic D)ev't	0	Domestic Dev't	0
			Donor Dev't	0	Donor D)ev't	0	Donor Dev't	0
			Total	2,576	T	otal 2,	,536	Total	4,800
	Output: Pron	notion of Sanita	tion and Hygiene						
	Non Standard	l Outputs:						No of institutions, mar drugshops, public latripublic premises inspect monitoring and support visits conducted No of hygiene and sanitation conducted No diseases investigated in latrine coverage No of radio talk shows conducted old water sources tested assurance.	nes and other ted No of t supervision trainings in of reported ncreased
			Wage Rec't:	0	Wage Re	ec't:	0	Wage Rec't:	0
			Non Wage Rec't:	0	Non Wage Re		0	Non Wage Rec't:	12,000
			Domestic Dev't	0	Domestic D		0	Domestic Dev't	0
			Donor Dev't	0	Donor D)ev't	0	Donor Dev't	0
			Total	0	T	otal (0	Total	12,000
	2. Lower Leve	el Services							
	Output: NGO	Hospital Servi	ces (LLS.)						·
	Number of in visited the NO facility		2100 (Aber Hospital)		2508 (Aber Hos	spital)		2100 (Kamdini sub con	anty)
	No. and prop deliveries con NGO hospital	ducted in	5,250 (Aber Hospital)		5632 (Aber Hos	spital)		100 (No of women deli- health facility)	ivering in the

Workplan Outputs

		201	2012/13			
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
•	Health					
	Number of outpatients that visited the NGO hospital facility	10,500 (Aber sub county)	10283 (Aber Hospital)	10500 (Kamdini Sub County)		
	Non Standard Outputs:	Number of staff in the payroll. No medicine stock out being reported.		N/A		
		Number of outreches conducted in the community. Training reports Minnutes Number of staff mentored and	1			
		supervised increased latrine coverage Increased ANC attendance DPT3 Coverage Improved delivery in health units				
		increased IPT2 Coverage Improved HIV prevance				
		Wage Rec't: 0	Wage Rec't:) Wage Rec't: 0		
		Non Wage Rec't: 336,265	Non Wage Rec't: 239,741	Non Wage Rec't: 315,965		
		Domestic Dev't 0	Domestic Dev't) Domestic Dev't 0		
		Donor Dev't 0	Donor Dev't	Donor Dev't 0		
		Total 336,265	Total 239,741	Total 315,965		
	Output: NGO Basic Healthca	are Services (LLS)				
	Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1001 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	826 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	1001 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)		
	Number of inpatients that visited the NGO Basic health facilities Number of outpatients that	594 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county) 2971 (Awio Parish in Iceme Sub	658 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county) 2714 (Awio Parish in Iceme Sub	594 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county) 2971 (Awio Parish in Iceme Sub		
	visited the NGO Basic health facilities	county and Aceno parish in Minakulu Sub county)	county and Aceno parish in Minakulu Sub county)	county and Aceno parish in Minakulu Sub county)		
	No. and proportion of deliveries conducted in the NGO Basic health facilities	985 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	1041 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)	985 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub county)		
	Non Standard Outputs:	Number of staff paid salaries. No medicine stock out being reported.		Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sul county		
		Number of outreches conducted in the community. Training reports Minnutes	1			
		Number of staff mentored and supervised increased latrine coverage Increased ANC attendance				
		DPT3 Coverage Improved delivery in health units increased IPT2 Coverage Improved HIV prevance				
		Wage Rec't: 0	Wage Rec't:) Wage Rec't: 0		
		Non Wage Rec't: 25,000		•		

Wo	rkp	lan (Outp	outs
	_			

•	orkpian Outputs			
		2011		2012/13
	UShs Thousand		end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
5.	Health			
		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 25,000	Total 23,555	Total 45,000
	Output: Basic Healthcare Ser	vices (HCIV-HCII-LLS)		
	No. of children immunized with Pentavalent vaccine	()	0 (N/A)	(Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)
	%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (Acaba, Iceme, Ngai, Abok, Abela, Otwal, Loro, Aber, Minakulu, Myene, Kamdini Sub Counties and Oyam Town Council.	88 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII,)Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	1 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)
	No.of trained health related training sessions held.	HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia	12 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	12 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)
	Number of outpatients that visited the Govt. health facilities.	353,700 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	262480 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	1 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)
	Number of inpatients that visited the Govt. health facilities.	70,740 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	69696 (Anyeke HCIV, Otwal HCIII Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII,
	No. and proportion of deliveries conducted in the Govt. health facilities	35,370 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	35177 (Anyeke HCIV, Otwal HCIII Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)	Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII,

Workplan Outputs

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
5. Health							
%age of approved posts filled with qualified health workers	194 (Anyeke HCIV, Ott Ngai HCIII, Agulurude HCII, Adigo HCII, Adye Atura HCII, Aber HCII, HCII, Acimi HCII, Min. Atipe HCII, Alao HCII, HCII, Alira HCII, Iceme Ariba HCII, Acokara He HCII)	HCIII, Lord egi HCII, Zambia akulu HCII Akwangi e HCII,	HCII, Adigo HCII, Adatra HCII, Aber HCI, Aber HCI, HCII, Acimi HCII, Matipe HCII, Alao HCII, Alira HCII, Ice Ariba HCII, Acokara HCII)	de HCIII, Lord dyegi HCII, EII, Zambia linakulu HCII. II, Akwangi me HCII, HCII, Aleka	Acokara HCII, Abela HCII, Alira HCII, Ak	de HCIII, HCII, Iceme wangi HCII, CII, Adyegi nra HCII, Minakulu	
Number of trained health workers in health centers	283 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia		of		150 (Anyeke HCIV, Otwal HCIII, Dongai HCIII, Agulurude HCIII, Lor HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia		
Non Standard Outputs:							
	No of VHTs motivated Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	116,400	Non Wage Rec't:	81,600	Non Wage Rec't:	126,800	
	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	116,400	Total	81,600	Total	126,800	
Output: Standard Pit Latrin	e Construction (LLS.)						
No. of villages which have been declared Open Deafecation Free(ODF)	()		0 (N/A)		0 (N/A)		
No. of new standard pit latrines constructed in a village	0		0 (N/A)		2 (Acokara HCII and	Anyeke HCIV	
Non Standard Outputs:					N/A		

Vorkplan (Outputs	S					
*			2011	/12		2012/1	.3
U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned	Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, Outputs (Quantity, and Location)	
Health							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,098
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	16,098
Output: Multi se	ectoral Trans	sfers to Lower Local Go	vernments				
Non Standard O	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:	25,224
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	51,195
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	76,419
3. Capital Purch							
Output: Buildin	igs & Other S	Structures (Administrat	ive)				
Non Standard O	Outputs:					Otwal HCIII, Agul Ngai HCIII	urude HCIII ar
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
		Total	0	Total	0	Total	30,000
Non Standard O		ransport Equipment Functional mortorcycles in running				Functional and running n	
		condition in place 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:	
		Domestic Dev't	26,000	Domestic Dev't	0	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	*
		Total	26,000	Total	0	Total	
Output: Office a	and IT Equip	ment (including Softwa	re)				
Non Standard O	Outputs:	-				Laptops in use by	Officers
		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:	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	15,000
Output: Furnitu	re and Fixtu	res (Non Service Delive	ry)				
Non Standard O	Outputs:	Furnitures supplied an the ICT workshop and units				Furnitures in use	
		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	33,000	Domestic Dev't	0	Domestic Dev't	45,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		T . I	22.000	T . 1	^	787 . 3	

Total

33,000

Total

0

Total

45,000

Work	olan	Outi	outs
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	2011/12			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, De and Location)	
Health						
Output: Other Capital						
Non Standard Outputs:	A functional latrine in functional generator in Afunctional solar syste office and Anyeke HC The staff quarters at A lit	place m at DHO's IV			Power supply syste in use by patients and 2. Safe water supply a use at the health facil	staff available for
	Safe and functional wa Anyeke HCIV	nter system a	ıt			
	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	255,097	Domestic Dev't	76,099	Domestic Dev't	70,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	255,097	Total	76,099	Total	70,000
Output: PRDP-Healthcentre	e construction and rehab	oilitation				
No of healthcentres constructed	0 ()		0 (N/A)		0 (Abela HCII, Otwal Acokara HCII, Ariba HCIII, Iceme HCII, A Agulurude HCIII, A HCII, Adyegi HCII, A Aber HCII, Zambia H HCII and Acimi HCII	HCII, Ngai Anyeke HCIV o HCII, Adig Atura HCII, ICII, Minakul
No of healthcentres rehabilitated	0 (Nil)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Nil				Not planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	ů.	0
	Domestic Dev't	0	Domestic Dev't	0		174,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	174,000
Output: Staff houses constru	ection and rehabilitation	1				
No of staff houses rehabilitated	0 (N/A)		0 (Acaba, Iceme, Ngai Abela, Otwal, Loro, Ab Minakulu, Myene, Kar Counties and Oyam To	oer, ndini Sub	0 (N/A)	
No of staff houses constructed	2 (Agulurude HCIII an HCIII)	d Otwal	0 (Nil)		1 (Agulurude HCIII)	
Non Standard Outputs:	Bid documents in plac No of Projects evaluate				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	115,000	Domestic Dev't	0	Domestic Dev't	80,000
	Donor Dev't	0	Donor Dev't	0		0
	Total	115,000	Total	0	Total	80,000
Output: PRDP-Staff houses No of staff houses constructed	construction and rehabi 16 (Abela HCII, Ariba HCII, Otwal HCIII, Ad Agulrude HCIII, Atura Abanya HCII, Adyegi HCII, Zambia HCII, A	HCII, Acut ligo HCII, HCII, HCII, Aber	0 (Incomplete)		1 (Anyeke HCIV)	

Workplan	Outputs
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			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Dand Location)	
. Heali	th						
		Minakulu HCII, Acimi	HCII and				
No of sta	ff houses	Anyeke HCIV) 0 (N/A)		0 (N/A)		0 (N/A)	
rehabilita		0 (11/12)		0 (11/12)		0 (1 1/12)	
Non Stan	ndard Outputs:	Procurement documen Advertishment, bid sel awards done.				District Head Quarter	rs
		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	935,000	Domestic Dev't	421,926	Domestic Dev't	125,810
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	935,000	Total	421,926	Total	125,810
Output: I	PRDP-Maternity wa	ard construction and re	habilitation	<u></u>			
No of ma	nternity wards ned	0		0 (N/A)		3 (Atipe HCII, Adigo Iceme HCII)	HCII and
rehabilita		0		0 (N/A)		()	
Non Stan	idard Outputs:					N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	350,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: I	PRDP-OPD and oth	Total er ward construction ar	0 nd rebabilit	Total	0	Total	350,000
No of OF	PD and other nabilitated	0 (N/A)	ia renabili	0 (N/A)		0 (N/A)	
	PD and other	1 (Anyeke HCIV)		0 (Incomplete)		0 (N/A)	
Non Stan	ndard Outputs:	Procurement documen Advertishment, bid sel awards done.				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	154,950	Domestic Dev't	111,604	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	154,950	Total	111,604	Total	0
Output: S	Specialist health equ	ipment and machinery					
Value of equipment	medical nt procured	20 (Anyeke HCIV)		0 (Not Supplied)		0 (N/A)	
Non Stan	dard Outputs:	Procurement documen Advertishment, bid sel awards done.				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,000	Total	0	Total	0
Output: I	PRDP-Specialist hea	lth equipment and mac	hinery				
Value of	medical	()		0 (N/A)		4 (Anyeke HCIV and	DHO's Off

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Workplan Output	S						
		2011	/12		2012/13		
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)		
5. Health							
equipment procured Non Standard Outputs:					N/A		
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	143,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	143,000	
6. Education							
Function: Pre-Primary and Pri	mary Education						
1. Higher LG Services	-			·			
Output: Primary Teaching S	Services						
No. of qualified primary teachers	1,688 (Teachers spread in the 109 Primary Schools spread in Sub-Counties as below (Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9 & Otwal 8) and in Oyam Town Council 4 paid salaries.) 1534 (Teachers spread in the 109 Primary Schools Spread in Sub-Counties as below (Aber-9, Abok-5, Acaba-8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9 & Otwal 8) and in Oyam Town Council 4 paid salaries.)			spread in Sub- w (Aber-9, Abok- ka-8, Iceme Loro 17, Minakulu ai 9 & Otwal 8) wn Council 4 paid Primary Schools spread in Sub- Counties as below (Aber-9, Abok- 5, Acaba- 8, Aleka-8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9 & Otwal 8) and in Oyam Town Council 4 paid		s spread in Sub- Aber-9, Abok- 3, Iceme o 17, Minakulu 0 & Otwal 8)	
No. of teachers paid salaries	5, Acaba- 8, Aleka-8, 16,Kamdini 10, Loro 10, Myene 5, Ngai 9	ad in Sub- aber-9, Abok- Iceme 17, Minakulu & Otwal 8)	1634 (Teachers sprea Primary Schools spre Counties as below (A 5, Acaba- 8, Aleka-8 16, Kamdini 10, Loro 10, Myene 5, Ngai 9 and in Oyam Town C salaries.)	ad in Sub- Aber-9, Abok , Iceme 17, Minakul & Otwal 8)	(Aber-9, Abok-5, Acaba- 8, Aleka- u 8, Iceme 16,Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9 &		
Non Standard Outputs:	1688 Primary School trained on Thematic OPIASCY and Safe Sch Ehvironments.	Curriculum,			1688 Primary School trained on the revise school curriculum		
	Wage Rec't:	6,291,866	Wage Rec't:	5,997,441	Wage Rec't:	6,767,336	
	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	6,291,866	Total	5,997,441	Total	6,767,336	
2. Lower Level Services	wigos LIDE (LLS)						
Output: Primary Schools Se No. of student drop-outs	465 (in all the subcoudistrict of Acaba, Nga Aber, Iceme, Minkult Kamdini,)	ni, Otwal,	890 (890 pupils acros	ss the district)) ()		
No. of pupils enrolled in UPE	113800 (Funds disbuschools with 113800	enrollment ng subcountie 1-8, Aleka-8, 0, Loro-17, -5, Ngai-9,	100234 (UPE Capita disbursed to 109 Prin sthe 11 sub-counties of Kamdini, Acaba, Lor Myene, Iceme, Otwal and OyamTown Cou	nary Schools of Aber, Abok o, Minakulu, l, Aleka, Ngai	distributed in the su	109 UPE to name in schools abcounties of: aba-8, Aleka-8, 10, Loro-17, e-5, Ngai-9,	
No. of Students passing in	120 (In the 109 school	ls of Oyam)	105 (105 in some 30	schools acros	the 100,000 pupils e	nrolled)	

the district)

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			2011			2012/1	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Local		Approved Budget, Outputs (Quantity, and Location)	
Edu	cation						
No. of p	oupils sitting PLE		ba,Ngai,Abok,I	4622 (Registered from Grant-aided and 5 Priceschools spread in 11 stand Town Council)	vate Primary	0	
Non Sta	indard Outputs:	N/A				Conducting Comm and engagemenent schools, parishes, C counties.	meetings in
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	676,636	Non Wage Rec't:	585,287	Non Wage Rec't:	688,087
		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	676,636	Total	585,287	Total	688,087
-	Multi sectoral Trans andard Outputs:	fers to Lower Local	Governments				
		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:	14,602
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	66,254
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	80,856
	tal Purchases						
_	Vehicles & Other Tr						
Non Sta	ndard Outputs:	N/A				Three motor cycles inspectors	for school
		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		Domestic Dev't	0	Domestic Dev't	48,296
		Donor Dev't		Donor Dev't	0	Donor Dev't	18 206
Output	Other Capital	Total	0	Total	0	Total	48,296
-	andard Outputs:	N/A				Not Applicable	
		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	400,158	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total		Total	400,158	Total	0
_	Classroom construct						
	lassrooms eted in UPE	98 (11 Classrooms of Odong (2), Anotoca (3), Dele (3) under Sconstruction and re classrooms at Alidi Kuluopuk in Iceme Aleka (11), Atapara (14), Anyeke in Oya Council (8), Kulaku Teapena in Iceme (1 Aber 8. Constructio	o (3), Ogwet SFG. habilitation of in Loro (16), (8), Abela in in Kamdini um Town la in Ngai (10), 2), Apala 'A' in	1	eka (Aleka), in Iceme,	34 (Teapena in Icer Loro (11), Abela in under NUDEIL and Alaoi in Acaba (2), Kulakula in Ngai ar Oyam Town Counc	Aleka (11) Bario in Abol Atop in Loro, and Wigweng in

Workplan Outputs

				1/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location) Approved Budget, Planned Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)			
. Educa	tion						
No. of class		Apala 'A' (Loro) unde 0 (N/A)	er LGMSD.)	0 (Not Applicable)		0	
	ard Outputs:	Trees planted at - Lela Obangangeo, An Baromo primary scho	gom and			Training of SMCs, P' responsibilities and C Maintenance.	
		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	277,053	Domestic Dev't	169,000	Domestic Dev't	294,390
		Donor Dev't	2,500,000	Donor Dev't	700,559	Donor Dev't	670,000
		Total	2,777,053	Total	869,559	Total	964,390
Output: PR	DP-Classroom co	nstruction and rehabi			,		
No. of class	srooms	0 (N/A)		0 (N/A)		0	
No. of class constructed	srooms	0 (N/A)		0 (N/A)		4 (Construction of a t block with office in e and Aringodyang Prin	ach at Ogugu
Non Standa	ard Outputs:	N/A				Training of PTA & S Operations and Main	
		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	100,800
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	100,800
Output: La	trine construction	and rehabilitation					
No. of latriconstructed		0 (N/A)		0 (N/A)		55 (Abela (10), Alidi Teapena (10), Aleka (2), Ariba P/S (2), Ar Anyeke P/S (2), Ome Alibi P/S (5) and Od	(5), Otwal P/S iba P/S (5), le P/S (5),
No. of latrice rehabilitate	d	0 ()		0 (N/A)		()	
Non Standa	ard Outputs:	N/A				Training of SMCs, Tea pupils on O & M. For functional Sanitation clubs.	rmation of
		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	51,624
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	108,000
		Total	0	Total	0	Total	159,624
Output: PR	DP-Latrine const	ruction and rehabilita	tion				
No. of latrice		0 ()		0 (N/A)		()	
No. of latric constructed		25 (Construction of fi five stance drainable at Iceme (Iceme), Ari Acanpii (Loro), Apal Ogwet (Ngai),)	pit latrine eac ba (Ngai),	, ,		11 (Drainable Latrine at Otwal P.S (2), Arib Anyeke P/S (2),)	

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

			2011			2012/13	
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, I Outputs (Quantity, D and Location)	
Educati	on						
Non Standard	Outputs:	N/A				training of teachers, importance of washin visiting toilets	
		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	80,820	Domestic Dev't	0	Domestic Dev't	45,055
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	80,820	Total	0	Total	45,055
Output: Teach	ner house const	ruction and rehabilita	tion				
No. of teacher constructed	houses	56 (Construction of T houses at: Alidi (10), Kuluopuk (8), Teaper (10), Atapara (10))	Abela (10),	0 (Nil)		0	
No. of teacher rehabilitated	houses	(N/A)		0 (Nil)		0	
Non Standard	Outputs:	Supervision of construction by SMCs and PTAs	uction works				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	2,000,000	Donor Dev't	0	Donor Dev't	0
		Total	2,000,000	Total	0	Total	0
Output: PRDF	P-Teacher hous	e construction and reh	abilitation				
No. of teacher rehabilitated	houses	0 (N/A)		0 (Not planned)		()	
No. of teacher constructed	houses	Ototong in Abok, Ak Iceme, Akura in Kam Ngai, Agulurude in L Minakulu, Abang in N	thers of in Loro, yang in Aber, wangi in dini, Okure in oro, Ajaga in Myene, Ader wal, Acet and ach block with	15 (Alutkot in Loro, Ari Fr. Oryang in Aber, Oto Abok, Akwangi in Iceme Kamdini, Okure in Ngai in Loro, Ajaga in Minak in Myene, Ader in Otwa Otwal, Acet and Lelaolo Each block with 2 stance I pit latrines.)	tong in e, Akura ir i, Agulurud tulu, Aban al, Otwal in ok in Acaba e drainable	under PRDP at Ngai Alibi P/S in Aleka, A le Abok, Minakulu P/S Awelobutoryo in Oyi in Kamdini, Acimi i Dogapio in Acaba. 1	P/S in Ngai, Abok P/S in in Minakulu, am T.C, Akura n Myene, 9 under
Non Standard	Outputs:	N/A				Training of SMCs or Maintenance	Operation 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	991,876	Domestic Dev't	0	Domestic Dev't	575,056
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,439,819
		Total	991,876	Total	0	Total	2,014,875
Output: Provi	sion of furnitu	re to primary schools					
No. of primary receiving furni		180 (Procurement of (three seater) at Anoto in Loro, Ogwet in Ng Iceme.)	ocao & Odong	144 (On going at Odong g Anotocao and Alutko)	g, Ogwet,	612 (Abela P/S in Al Alidi P/S in Loro (18 P/S in Iceme (144). I assorted chairs, table cupboards under NU (36), Adyegi (36), A Abok (72) under SFO	30), Teapena n addition are as and DEIL and Obotop (36), and

Workpla	n O	utp	uts
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		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)				
6.	Education							
	Non Standard Outputs:	N/A				Training of SMCs, 7 Pupils on Operation Maintenance.		
		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	34,300	Domestic Dev't	0	Domestic Dev't	23,099	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	77,651	
		Total	34,300	Total	0	Total	100,750	
	Output: PRDP-Provision of f	furniture to primary so	chools					
	No. of primary schools receiving furniture Non Standard Outputs:	0 (N/A) N/A		0 (N/A)		144 (Aringodyang 7 Ogugu P/School (36 P/School (72) and A P/School) Training of SMCs, F), Loro ringodyang	
	Ī					and Pupils on O&M.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,499	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	28,499	
Fı	unction: Secondary Education							
	1. Higher LG Services							
	Output: Secondary Teaching	Services						
	No. of students sitting O level	643 (Acaba, Otwal, A Amwa Comprehensiv Abudallah, Dr. Oryan Loro,Otwal, Acaba, a Secondary Schools.)	e, Anyuru g, Iceme Gir	221 (The students are nine USE schools: Ad Is,Otwal, Iceme Girls, A Atapara, Abdalla An Oryang and Loro.)	caba, Ngai, Amwa Comp,	e ()		
	No. of students passing O level	520 (Acaba, Otwal, A Amwa Comprehensiv Abudallah, Dr. Oryan Loro,Otwal, Acaba, a Secondary Schools.)	e, Anyuru g, Iceme Gir	376 (The students are nine USE schools: Ads,Otwal, Iceme Girls, A Atapara, Abdalla Any Oryang and Loro.)	caba, Ngai, Amwa Comp,	e ()		
	No. of teaching and non teaching staff paid	373 (Acaba, Otwal, A Amwa Comprehensiv	e, Anyuru g, Iceme Gir		staff of: Acaba, Otwal, awa	227 (Acaba, Otwal, Atapara, Ngai Amwa Comprehensive, Abudallal Anyuru, Dr. Oryang, Iceme Girls, Loro & Otwal Secondary Schools.		
	Non Standard Outputs:			Acaba, Otwal, Ngai, Comprehensive, Abi Anyuru, Dr. Oryang Loro, and Atapara Se Schools	ıdallah , Iceme Girls,			
		Wage Rec't:	1,126,204	Wage Rec't:	1,057,880	Wage Rec't:	1,342,209	
		Non Wage Rec't:	547,149	Non Wage Rec't:	527,016	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	1,673,353	Total	1,584,896	Total	1,342,209	

Workplan Outputs

		2011/12			2012/13			
UShs Thous	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)			
6. Education								
Output: Secondary Capi	tation(USE)(LLS)							
No. of students enrolled i	n ()		0 (N/A)		0			
USE					NT/A			
Non Standard Outputs:					N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't			
3. Capital Purchases	Total	U	Total	0	Total	527,350		
	ner Structures (Administrati	ive)						
Non Standard Outputs:	N/A				Construction of IC Amwa Comprehen School	•		
	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	200,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	200,000		
Output: Classroom const	truction and rehabilitation							
No. of classrooms rehabilitated in USE	0		0 (N/A)		0			
No. of classrooms constructed in USE	()		0 (N/A)		()			
Non Standard Outputs:	Construction of a four Classroom building at Secondary School.							
	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	213,000	Domestic Dev't	103,686	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	213,000	Total	103,686	Total	0		
Function: Skills Developme	nt							
1. Higher LG Services								
Output: Tertiary Educat	tion Services							
No. of students in tertiary education	971 (No of students re	gistered)	1020 (Loro Core PTC Acaba Technical Scho Town Council) and M Technical Institute (M	ol (Oyam inakulu	0			
No. Of tertiary education Instructors paid salaries	179 (Payment of Salar Teaching Staff, Suppo Non-Teaching Staff at Minakulu Technical In Acaba Technical Scho	rt Staff and Loro PTC, stitute and	128 (Loro PTC, Minal Technical Institute, an Technical school)		335 (Payment of S Teaching Staff, Su Non-Teaching Staf Minakulu Technica Acaba Technical S	pport Staff and f at Loro PTC, al Institute and		
Non Standard Outputs:	Loro PTC, Minakulu T Institute and Acaba Te School.				N/A			
	Wage Rec't:	604,782	Wage Rec't:	565,926	Wage Rec't:	666,434		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	838,326		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		

Wo	rkp	lan (Outp	outs
	_			

			2011			2012/13	
U.	Shs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outputs by end June (Quantity, Description and Location) Approved Budget, Planned Outputs (Quantity, Description and Location)			
. Educatio	n						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	604,782	Total	565,926	Total	1,504,760
unction: Education	on & Sports M	lanagement and Inspecti	on				
1. Higher LG Se							
Output: Educati	on Managen	ent Services					
Non Standard O	utputs:	Involvement and Participation of learners in co-curricular activities Retraining of Heads of Subjects in their roles and responsibilities in primary schools				The sum of shs is towards trai of SMCs under PRDP funds. schools involve learners in co curricular activities including PIASCY programmes.	
		Wage Rec't:	12,147	Wage Rec't:	12,034	Wage Rec't:	56,299
		Non Wage Rec't:	31,096	Non Wage Rec't:	37,168	Non Wage Rec't:	89,617
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	75,333
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	43,243	Total	49,202	Total	221,249
Output: Monitor	ring and Sup	ervision of Primary & se	condary F	Education			
No. of secondary inspected in quar		0 (N/A)		0 (None Inspected)		0	
No. of inspection provided to Coun		0 (N/A)		1 (Once in the quarter))	0	
No. of tertiary in inspected in quar		0 (N/A)		1 (Minakulu Technica	l Institute)	0	
No. of primary s inspected in quar		121 (Schools inspected)		98 (Schools spread in counties)	Schools spread in the 12 sub nties) 121 (21 (Pre-Primary & 1 schools in Otwal, Aleka, Abok, Ngai, Acaba, Min Myene, Kamdini, Aber, I Oyam Town Council ins		eka, Iceme, Minakulu, ber, Loro &
Non Standard O	utputs:	N/A				Mentoring and coacl government aided pro on management issu	imary school
		Wage Rec't:	10,105	Wage Rec't:	10,000	Wage Rec't:	0
		Non Wage Rec't:	15,633	Non Wage Rec't:	11,475	Non Wage Rec't:	14,873
		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	25,738	Total	21,475	Total	14,873
Output: Sports I	_						
Non Standard Outputs:		Teachers trained in spor orgnization and and man district headquarters Facilitation of pupils in and National Competition Atheletics, MDD, Scout Games.	nagement a Regional ons for			PE Teachers and gar trained on coaching common games	
		Wage Rec't:	7,858	Wage Rec't:	7,857	Wage Rec't:	0
		Non Wage Rec't:	45,000	Non Wage Rec't:	43,750	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	52,858	Total	51,607	Total	0

Workplan	Outputs
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	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)

6. Education

Output: Buildings & Othe	r Structures (Administrat	ive)				
Non Standard Outputs:	Construction of one ecadministration block.	lucation			Construction and furnish Education Administration district headquarters	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	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	350,000	Donor Dev't	0	Donor Dev't	0
	Total	350,000	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities

2,260 (Aber, Kamdini, Myene, Minakulu, Acaba, Ngai, Abok, Otwal, Iceme, Loro, Aleka and Oyam Town council)

1745 (Various schools spread in the () sub-counties of: Abok, Aber, Aleka, Acaba, Iceme, Kamdini, Loro, Minakulu, Myene, Ngai, Otwal & Oyam Town Council)

1 ()

6 (At least one SNE facility in each 0 (Recruitment not done)

No. of SNE facilities operational

of the six coordinating Centres of

Aber, Loro, Adel, Ngai, Tegony

and Otwal)

Non Standard Outputs: Recruitment of one SNE Education

Officer.

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Quartely reports produced, staff paid salaries, functional office

Finished service bay

0 (N/A)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

113,230

Wage Rec't: 57,315 Non Wage Rec't: 60,614 Domestic Dev't 15,000

Total

132,929

Donor Dev't

operational, 57,316 Wage Rec't: 75,307 55,914 Non Wage Rec't: 15,112 0 Domestic Dev't 0 Donor Dev't 453,310

Total

543,729

Quartely reports produced, staff

appraised, salaries paid, office

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed

from CARs

Non Standard Outputs: No. of quartley Reports produce, No. of supervision reports produced, 45 (Bottle necks removed from all the district roads)

No. of quartley Reports produce, No. of supervision reports produced,

0 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 939,755 817,483 97,772

Workplan Outputs

		201	1/12		2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	lanned Description	Expenditure and Out end June (Quantity, Description and Loca				
a. Roads and Eng	ineering						
	Domestic Dev't	171,256	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,111,011	Total	817,483	Total	97,772	
Output: Urban unpaved road	ds Maintenance (LLS)						
Length in Km of Urban unpaved roads routinely maintained	0		0 (N/A)		2 (Widyang - Atongle TC)	ela in Oyam	
Length in Km of Urban unpaved roads periodically maintained	0		0 (N/A)		0		
Non Standard Outputs:					NA		
	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:	99,354	
	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	99,354	
Output: Bottle necks Clearai	nce on Community Acc	ess Roads					
Roads Non Standard Outputs:					Tegecai - Akwach (Acpii - Amido (Loro SC) Okutu (Otwal SC), Al (Aleka SC), Onekgwc Aburabung (Ngai SC) Minakulu (Minakulu Tochi (Myene SC), O (Aber SC), Amaji - Te (Kamdini SC), Abok (Abok SC)) NA), Beiwe - libi - Lelapal bk -), Adit - SC), Amwa ngweo - Atu e Tochi	
	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:	77,536	
	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	77,536	
Output: District Roads Main	tainence (URF)						
Length in Km of District roads periodically maintained	215 (Periodic mainter Alidi-Awangi inj Icen maintenance(200KM) Ngai, Kamdini, Minal Myene, Abok, Kamdi Acaba, Aleka, Town (ne; Routine in Aber, kulu, Otwal, ni, Iceme,	() 0 (N/A)		14 (Oyam TC - Opeta Otwal section) in Icen SCs)		
No. of bridges maintained	()		0 (N/A)		()		
Length in Km of District roads routinely maintained	Ö		0 (N/A)		204 (Routine Maintai district wide in the su Iceme, Acaba, Loro, O Ngai, Minakulu, Mye Kamdini and Abok)	b counties of Otwal, Aleka	
Non Standard Outputs:					Community Mobilise and user comettee for and made operational	med trained	

Wo	rkp	lan (Outp	outs
	_			

		201	1/12		2012/13	
UShs Thousand		Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Planned Description
a. Roads and Eng	gineering			'		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	441,044
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	441,044
Output: Multi sectoral Trai	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,405
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	30,905
3. Capital Purchases						
Output: Bridges for Distric	and Urban Roads					
Non Standard Outputs:					No of bridges and be constructed	ox culvers
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,899,678
	Total	0	Total	0	Total	1,899,678
Output: Specialised Machin	ery and Equipment			-		
Non Standard Outputs:	All equipments maintain running, fuel procured				Equipments and mchinery maintained	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	44,819	Non Wage Rec't:	22,908	Non Wage Rec't:	C
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	44,819	Total	22,908	Total	0

Length in Km. of rural roads constructed

167 (Roads under RRP funding Ngai-Ariek 12KM, Obangangeo-Atipe Kampala 7.2KM; Roads under DLSP Odyek-barlongo 7KM, Obangangeo-Dogapio 10KM, Akao Idebe-Ayomapwono 15KM, Alele-Aceno 10KM; Roads under NUDEIL Aminomir-Te opobo 13KM, Obapo-Awar Ipiny 7KM, Loro-Adyegi 30.3KM, Ojwii-Aleka-Alibi Alito Border 11Km, Abako-Opeta Aringodyang P/S 12KM, Agoba dong-Atek-Aringo-Agweta P/S, 10KM, Awe Abwote-Teopok B 6KM, Abako Irao-Akao Swamp-Aramita 10KM, Alao-Dekarwai-Amido-Cuklela 10KM, Welobutoryo-Tochi 9KM)

44 (Congo - Alaro - Aciimi 6km, Amwak - Atop 7km, Ojwii -Wiagaba 2km,) 97 (Loro Adyegi, Abakirao-Akao swamp Aramita, Atapara-Abang, Agobadong-Aleli-Aringo-Angweta, Ojwi-Aleka-Alibi-Alito, Otwal-Alibi-Lira Boarder, Omolo-Zaire-Jeriko, Dago-Opyel-Atura, Aminomir - Te opobo, Apalla B -Zambia (NUDEIL). Anyeke - Te gacia road in Acabe SC)

Workplan	Outputs
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		201	1/12		2012/13	
UShs Thousa	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)	
a. Roads and En	gineering					
Length in Km. of rural roads rehabilitated	0 (N/A)		0 (N/A)		15 (Omarayok - Gwo Upper center - Amid Atipe (U-GROWTH	lo, Obangageo
Non Standard Outputs:	No. of quartley Report No. of supervision rep		ed,		No. of quartley Repo No. of supervision re	
	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:	613,869
	Domestic Dev't	342,293	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	6,884,540	Donor Dev't	3,648,444	Donor Dev't	4,230,000
	Total	7,226,833	Total	3,648,444	Total	4,843,869
Function: District Engineeri	ıg Services					
1. Higher LG Services						
Output: Vehicle Maintena	nce					
Non Standard Outputs:					vehicles maintained and in g running condition	
	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:	71,463
	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	71,463
Output: Plant Maintenan	ce					
Non Standard Outputs:	Running generator, p all offices	ower supply	of		Generators and hydrofoar machines in good working	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,088	Non Wage Rec't:	12,461	Non Wage Rec't:	86,897
	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	7,088	Total	12,461	Total	86,897
Output: Electrical Installa	tions/Repairs					
Non Standard Outputs:	Electrical Appliances done at district headq				Electrical Appliance done at district head	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	0	Total	5,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Workplan Outputs

		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)		
b. Water							
Non Standard Outputs:	Operational department Salaries for 4 staff paid functional, reports delive ministries	, office	,		4 Coordination meetin printer procured, elect paid, compound clear computer sonsumbale vehicle maintained, fu lubricant procured, ba paid, electricity conne	ricity bill ners paid, procured, nel and nk charges	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	17,879	Domestic Dev't	17,528	Domestic Dev't	30,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,879	Total	17,528	Total	30,000	
Output: Supervision, monito	ring and coordination						
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		0 (No public notices or information displayed)		0		
No. of supervision visits during and after construction	99 (Loro, Aber, Minaku Kamdini, Myene, Acab Iceme,Ngai, Abok, Ale T.C and Otwal Subcour	a, ka, Oyam	184 (A total of ninty tw spresad across the distr more than twice ie befo and after construction.)	rit was visite ore, during	77 (No. of supervision ed submitted, number of tested of quality)		
No. of District Water Supply and Sanitation Coordination Meetings	0 (N/A)		3 (Three coordination replace within the finance	-	ok ()		
No. of sources tested for water quality	0 (N/A)		0 (N/A)		0		
No. of water points tested for quality	0 (N/A)		32 (A total of thirty two tested for quality)	o sites were			
Non Standard Outputs:	Community mobilised				NA		
	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	13,530	Domestic Dev't	14,766	Domestic Dev't	20,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,530	Total	14,766	Total	20,500	
Output: Promotion of Comm No. of water and Sanitation promotional events undertaken	92 (Community sensition user committee formed Pump mechanics traine equipped)	sed, water and trained	0 (N/A)		50 (50 WUC formed a planning meeting con- construction supervisi baseline survey condu	ducted, post on conducted	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (At the District Heat Lira Municipality, radio	•	1 (One advocay meetin sub-county and district				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	53 (At district Headqua	urters)	16 (Sixteen hand pump were taken through a re training)		s ()		

Workplan Outputs

				2012/13					
UShs T	Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)			
b. Water									
No. of water user committees formed.		place in Aber, Kamdin Myene, Minakulu, Aca	53 (All sites where drilling will take 92 (Ninety two user committee were () place in Aber, Kamdini, Loro, formed and trained) Myene, Minakulu, Acaba, Iceme, Otwal, Ngai, Abok, Aleka and Oyam Town council)						
No. Of Water User Committee members trained	3	477 (In the sub countie Kamdini, Loro, Myene Acaba, Iceme, Otwal, I Aleka and Oyam Town	e, Minakulu, Ngai, Abok,			0			
Non Standard Outpu	its:	N/A				NA			
		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	30,563	Domestic Dev't	32,074	Domestic Dev't	33,000		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	30,563	Total	32,074	Total	33,000		
Output: Promotion	of Sanita	tion and Hygiene							
Non Standard Outputs:		Baseline survey report show conducted, hand campaign conducted, l improvement cam,paig	washing nome	i		No. of reports subn subcounties targete washing campaigns	d for hand		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	21,000	Non Wage Rec't:	21,000	Non Wage Rec't:	21,000		
		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	21,000	Total	21,000	Total	21,000		
2. Lower Level Servi Output: Multi sector	ral Trans	sfers to Lower Local Go	vernments						
	its:								
Non Standard Outpu			Δ.	Wage Rec't:	0	Wage Rec't:	0		
Non Standard Outpu		Wage Rec't:	0		Ü		U		
Non Standard Outpu		Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:			
Non Standard Outpu				o .			500		
Non Standard Outpu		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	500		
		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	500 5,668 0		
3. Capital Purchase.		Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	500 5,668 0		
3. Capital Purchase.	t Other S	Non Wage Rec't: Domestic Dev't Donor Dev't	ive) 6 4 stances rict Finance halther one at	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	500 5,668		
3. Capital Purchase. Output: Buildings &	t Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrati Three latrine blocks of constructed at the distribetadquarters, One at Hedepartment, One at Hedepartment and anothe Administration office	ive) 6 4 stances rict Finance halther one at	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	500 5,668 0 6,168		
3. Capital Purchase. Output: Buildings &	t Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administration Three latrine blocks of constructed at the distributed department, One at He department and another Administration office (Office)	ive) 6 4 stances 6 4 stances 6 cict 6 inance 6 calth 6 cr one at 6 (CAO's	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	500 5,668 0 6,168		
3. Capital Purchase. Output: Buildings &	t Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administration of the constructed at the distributed at the distributed of the constructed at the department, One at Hedepartment and anothe Administration office (Office) Wage Rec't:	ive) 4 stances rict Finance ealth er one at (CAO's	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	500 5,668 0 6,168		
3. Capital Purchase. Output: Buildings &	t Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administration of the distribution of the department, One at Hedepartment and anothe Administration office) Wage Rec't: Non Wage Rec't:	ive) 64 stances rict linance lalth er one at (CAO's	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	500 5,668 0 6,168		

Workplan Outputs

		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, Do and Location)	
b. Water						
	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	116,543
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	116,543
Output: Construction of pu	blic latrines in RGCs					
No. of public latrines in RGCs and public places	2 (Location to be established)		2 (Two latrine stances a Obangangeo and Atong is complete and the other be completed)	glela TC, on	1 () e	
Non Standard Outputs:	Community mobilised identified	and site			NA	
	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	23,520	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,520	Total	0	Total	0
Output: PRDP-Construction	n of public latrines in RG	Cs				
No. of public latrines in RGCs and public places	5 (5 RGCs of Aber, My Loro and Aleka)	yene Iceme	5 (Work was started at Ca-Weng TC, Alira TC Market and Railways st	, Agulurude		ted under
Non Standard Outputs:	Community mobilised, and handed over to con		I		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Man Wasa Das't.	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Non Wage Rec't:		non wage hee i.			Ü
	Domestic Dev't	75,000	Domestic Dev't	22,461	Domestic Dev't	
				22,461 0	Domestic Dev't Donor Dev't	12,000
	Domestic Dev't	75,000	Domestic Dev't			12,000 0
Output: Spring protection	Domestic Dev't Donor Dev't	75,000 0	Domestic Dev't Donor Dev't	0	Donor Dev't	12,000 0
Output: Spring protection No. of springs protected	Domestic Dev't Donor Dev't	75,000 0 75,000	Domestic Dev't Donor Dev't	0 22,461	Donor Dev't	12,000 0 12,000
	Domestic Dev't Donor Dev't Total	75,000 0 75,000 ected in)	Domestic Dev't Donor Dev't Total 6 (All the sources have	0 22,461	Donor Dev't Total	12,000 0 12,000
No. of springs protected	Domestic Dev't Donor Dev't Total 6 (6 Springs to be prote Water user committee to	75,000 0 75,000 ected in)	Domestic Dev't Donor Dev't Total 6 (All the sources have	0 22,461	Donor Dev't Total 4 (4 Springs protected	12,000 0 12,000
No. of springs protected	Domestic Dev't Donor Dev't Total 6 (6 Springs to be prote Water user committee t	75,000 0 75,000 ected in)	Domestic Dev't Donor Dev't Total 6 (All the sources have protected)	0 22,461 been	Donor Dev't Total 4 (4 Springs protected NA	12,000 0 12,000
No. of springs protected	Domestic Dev't Donor Dev't Total 6 (6 Springs to be prote Water user committee trained Wage Rec't:	75,000 0 75,000 ected in) formed and	Domestic Dev't Donor Dev't Total 6 (All the sources have protected) Wage Rec't:	0 22,461 been	Donor Dev't Total 4 (4 Springs protected NA Wage Rec't:	12,000 0 12,000 d)
No. of springs protected	Domestic Dev't Donor Dev't Total 6 (6 Springs to be prote Water user committee trained Wage Rec't: Non Wage Rec't:	75,000 0 75,000 ected in) formed and 0 0	Domestic Dev't Donor Dev't Total 6 (All the sources have protected) Wage Rec't: Non Wage Rec't:	0 22,461 been 0 0	Donor Dev't Total 4 (4 Springs protected NA Wage Rec't: Non Wage Rec't:	12,000 0 12,000 d)
No. of springs protected	Domestic Dev't Donor Dev't Total 6 (6 Springs to be prote Water user committee trained Wage Rec't: Non Wage Rec't: Domestic Dev't	75,000 0 75,000 ected in) formed and 0 0 31,578	Domestic Dev't Donor Dev't Total 6 (All the sources have protected) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 22,461 been 0 0 28,696	Donor Dev't Total 4 (4 Springs protected NA Wage Rec't: Non Wage Rec't: Domestic Dev't	12,000 0 12,000
No. of springs protected	Domestic Dev't Donor Dev't Total 6 (6 Springs to be prote Water user committee trained Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	75,000 0 75,000 ected in) formed and 0 0 31,578 0	Domestic Dev't Donor Dev't Total 6 (All the sources have protected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 22,461 been 0 0 28,696 0	Donor Dev't Total 4 (4 Springs protected NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	12,000 0 12,000 d)
No. of springs protected Non Standard Outputs:	Domestic Dev't Donor Dev't Total 6 (6 Springs to be prote Water user committee trained Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	75,000 0 75,000 ected in) formed and 0 0 31,578 0 31,578	Domestic Dev't Donor Dev't Total 6 (All the sources have protected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 22,461 been 0 0 28,696 0 28,696 nave been has been	Donor Dev't Total 4 (4 Springs protected NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	12,000 0 12,000 di) 0 20,616 0 20,616
No. of springs protected Non Standard Outputs: Output: PRDP-Spring prot	Domestic Dev't Donor Dev't Total 6 (6 Springs to be prote Water user committee trained Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ection 5 (Springs protected in	75,000 0 75,000 ected in) formed and 0 0 31,578 0 31,578	Domestic Dev't Donor Dev't Total 6 (All the sources have protected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (All the five sources have protected already and it handed overe to the cor	0 22,461 been 0 0 28,696 0 28,696 nave been has been	Donor Dev't Total 4 (4 Springs protected NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	12,000 0 12,000 di) 0 20,616 0 20,616
No. of springs protected Non Standard Outputs: Output: PRDP-Spring prot No. of springs protected	Domestic Dev't Donor Dev't Total 6 (6 Springs to be prote Water user committee trained Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ection 5 (Springs protected in Otwal (2), Abok and N	75,000 0 75,000 ected in) formed and 0 0 31,578 0 31,578	Domestic Dev't Donor Dev't Total 6 (All the sources have protected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (All the five sources have protected already and it handed overe to the cor	0 22,461 been 0 0 28,696 0 28,696 nave been has been	Donor Dev't Total 4 (4 Springs protected NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (4 springs protected	12,000 0 12,000 di) 0 20,616 0 20,616
No. of springs protected Non Standard Outputs: Output: PRDP-Spring prot No. of springs protected	Domestic Dev't Donor Dev't Total 6 (6 Springs to be prote Water user committee trained Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ection 5 (Springs protected in Otwal (2), Abok and N	75,000 0 75,000 ected in) formed and 0 0 31,578 0 31,578	Domestic Dev't Donor Dev't Total 6 (All the sources have protected) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 5 (All the five sources have protected already and it handed overe to the coralready)	0 22,461 been 0 0 28,696 0 28,696 anave been thas been munity	Donor Dev't Total 4 (4 Springs protected NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (4 springs protected NA	12,000 0 12,000 di) 0 20,616 0 20,616

Workpla	n O	utp	uts
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		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
o. Water							
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	26,318	Total	23,204	Total	20,615	
Output: Shallow well constru	action						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow wells cons Loro , Acaba, Iceme an sub counties)		10 (All the 10 shallow been constructed and I to the community)		7 (No. of shallow wel	ls constructed	
Non Standard Outputs:	Community mobilised committee formed and				NA		
	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	80,000	Domestic Dev't	71,190	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	80,000	Total	71,190	Total	0	
Output: PRDP-Shallow well	construction			.			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	19 (Shallow wells cons Aber, Kamdini, Myene Aleka sub counties)		19 (All the sources had constructed but not ye		10 (10 shallow wells	constructed)	
Non Standard Outputs:	Community mobilised and empowered to sup work		d		NA		
	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	152,000	Domestic Dev't	43,865	Domestic Dev't	80,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	152,000	Total	43,865	Total	80,000	
Output: Borehole drilling an	d rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	20 (Loro, Aber, Minak Kamdini, Myene, Acal T.C, Iceme, Ngai, Abo Otwal subcounties)	ba, Oyam	12 (All the sources have finished however one state of problem)		33 (No. of boreholes rehabilitated)	Constructed &	
No. of deep boreholes rehabilitated	0 (Districtwide)		13 (Work has resumed sites after stalling for t				
Non Standard Outputs:	N/A				NA		
	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	273,344	Domestic Dev't	172,313	Domestic Dev't	270,876	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	252,000	
	Total	273,344	Total	172,313	Total	522,876	
Output: PRDP-Borehole dri	ling and rehabilitation						
No. of deep boreholes rehabilitated	0 (N/A)		0 (N/A)		0		
No. of deep boreholes drilled (hand pump, motorised)	23 (Loro, Aber, Minak Kamdini, Myene, Acal T.C, Iceme, Abok, Ale Otwal subcounties)	ba, Oyam		ne subcoutie	s) 27 (No. of boreholes rehabilitated)	Constructed &	
Non Standard Outputs:	N/A				NA		

Wo	rkp	lan (Outp	outs
	_			

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	486,000	Domestic Dev't	418,220	Domestic Dev't	405,581	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	486,000	Total	418,220	Total	405,581	
. Natural Resourc	ees						
unction: Natural Resources M	lanagement						
1. Higher LG Services							
Output: District Natural Res	source Management						
Non Standard Outputs:	1. Natural Resources Department staff salari 2. Natural Resources I staff appraisal undertal 3. Department staff tra undertaken. 4.Medical and burial e department staff paid. 5. Department vehicles equipments maintaine working condition. 6.Stationary provided. 7.Spares, fuel, lubricar provided. 8.Department staff mo facilitated. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Department ken. ining xpenses for s and d in good ats and oil	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	43,671 9,108 0	1. Natural Resources Department staff sala 2. Natural Resources staff appraisal undert 3. Department staff trundertaken. 4. Medical and burial department staff paid 5. Department vehicle equipments maintain working condition. 6. Stationary provided 7. Spares, fuel, lubrica provided. 8. Inland travels under Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Department aken. raining expenses fo es and ed in good I. ants and oil	
	Total	75,054	Total	52,779	Total	99,167	
Output: Tree Planting and A	Afforestation						
Area (Ha) of trees established (planted and surviving)	8 (Otwal, Aleka, Ngai, Iceme, Minakulu and M		0 (N/A)		0 (N/A)		
Number of people (Men and Women) participating in tree planting days	0		0 (N/A)		0 (N/A)		
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	24,665	Donor Dev't	27,033	Donor Dev't	0	
	Total	24,665	Total	27,033	Total	0	
Output: Training in forestry	management (Fuel Sav	ing Techno	logy, Water Shed Man	agement)			
No. of Agro forestry Demonstrations	0 (NA)		0 (N/A)		2 (Acaba, Aber)		
No. of community members trained (Men and Women) in forestry management	8 ()		0 (N/A)		0		

Workplan	Outputs
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		2011/12				2012/13		
USh	s Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
Natural R	esourc	es						
Non Standard Outputs:		Women, youth and PW trained on tree nursery establishment and mana Iceme, Abok, Minakulu Loro, Aber, Kamdini ar Town Council.	agement in I, Myene,			N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	1,423	Domestic Dev't	1,413	Domestic Dev't	2,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,423	Total	1,413	Total	2,000	
Output: Communi	ity Training	g in Wetland manageme	nt					
No. of Water Shed Management Com formulated Non Standard Out	mittees	0 (NA) District Wetland Action Oyam District Local Go prepared and approved.	overnment	0 (N/A)		2 (Training of watersh management committe and responsibilities) N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,495	Non Wage Rec't:	4,836	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	4,495	Total	4,836	Total	2,000	
Output: River Bar	ık and Wet	land Restoration	,		,		,	
No. of Wetland A Plans and regulation developed	ction	O		0 (N/A)		0 (N/A)		
Area (Ha) of Wetla demarcated and re-		0		0 (N/A)		()		
Non Standard Out	puts:					Community Based Wo Management Planning for Olony (Barowo in Tochi (Te-tochi in Ab	g undertaker Acaba) 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:	7,337	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	7,337	
Output: Stakehold	ler Environ	mental Training and Se	nsitisation					
No. of community and men trained in monitoring	ENR	O		0 (N/A)		0 (N/A)		
Non Standard Out	puts:					N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,091	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	2,091	Total	0	Total	0	
Output: PRDP-Sta	akeholder I	Environmental Training	and Sensi	tisation				
	women	()		0 (N/A)		0 (N/A)		

Workplan Outputs

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

8. Natural Resources

and men trained in ENR monitoring
Non Standard Outputs:

 Training Local Environment Committees on roles and responsibilities
 Sensitization of Local

Environment Committees and other councillors on forestry

management 3.
Orientation of Area Land

Committees and Local Environment Committees on land administration and management

4. Orientation of Town Board Committees and Local Environment Committees on Physical Planning and Urban Development

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

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

No. of new land disputes settled within FY

0 (NA)

0 (N/A

0 (N/A)

Non Standard Outputs:

1. Poor households in Otwal, Aleka, Minakulu, Myene, Ngai, Abok and Iceme sensitized on land rights and tenure security.

2. Area Land Committees of Otwal, Aleka, Ngai, Abok, Iceme, Minakulu and Myene facilitated to conduct inspection and public hearing of land belonging to poor households.

3. District Land Board meeting to approve applications for certificate

approve applications for certificate of customary ownership facilitated. 4.The operations of District Natural Resources Office and Area Land

Committees are facilitated.

5. Supervision and monitoring

undertaken.

Orientation of District Land
Board, technical officers and Area
Land Committees on land
management issues
undertaken.
 Oror households in Ngai and Acaba
sensitized on land rights and tenure
security.
 Area Land

security. 3. Area Land
Committees of Ngai and Acaba
facilitated to conduct inspection
and public hearing of land
belonging to poor

households.

4.District Land Board meeting to approve applications for certificate of customary ownership

facilitated. 5.The operations of District Natural Resources Office and Area Land

Committees are facilitated.

6.Supervision and monitoring undertaken. 7.Survey of

land at District Head Quarters/Processing Title undertaken

Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Domestic Dev't0Domestic Dev't0Domestic Dev't72,410

		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)	
Natural Resourc	es					
	Donor Dev't	53,600	Donor Dev't	0	Donor Dev't	0
	Total	53,600	Total	0	Total	72,410
Output: Infrastruture Plann	ing					
Non Standard Outputs:	Stakeholders in Loro Town Boards sensitize planning and developm control. 2.Field in development control ur Loro, Kamdini, Minak Iceme and Ngai rural g	d on physica nent spection and idertaken in ulu, Aleka,	1		Preliminary Physical I Acaba Trading Centre	_
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,400	Domestic Dev't	1,410	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,400	Total	1,410	Total	2,000
2. Lower Level Services						

*						
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:	700
	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	700
3. Capital Purchases						
Output: Vehicles & Other	Transport Equipment					
Non Standard Outputs:	Vehicle for Oyam District Office operated and maint good condition.				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

4,499

4,499

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

Output: Furniture and Fix	tures (Non Service Deliver	:y)				
Non Standard Outputs:	Furniture procured and to the Area Land Comr Otwal, Aleka, Iceme, N Minakulu and Myene.		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	16,000	Donor Dev't	0	Donor Dev't	0
	Total	16 000	Total	0	Total	0

9,000

9,000

Output: Other Capital

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:

Environmental and social screening of projects undertaken in all sub counties 2. Supervision of implementation of mitigation measures undertaken in all sub counties 3.

Environmental certification of projects undertaken in all sub counties

Total	0	Total	0	Total	5,113
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,113
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

2011/12

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

2012/13

UShs Thousand

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

9. Community Based Services

Non Standard Outputs:

1) Sector taffs Salary paid at District headquarters, Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka

2) Community mobilized and empowered Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and

3) Programme information dissminated through Radio talk Shows on Radio Unity and Voice of Lango Lira 4)

Teaching aids for FAL classes procured for Iceme, Acaba, Otwal,

FAL Instructors, Household mentors and Parish Chief facilitated in Iceme, Acaba, Otwal,

Ngai

6)

Community farmer groups formed and stregnthened in Iceme, Acaba, Otwal, Ngai

7) 8) Community planning and household identification held in Iceme, Acaba, Otwal,

Ngai

9) Knowledge sharing through exchange visits conducted in Yumbe

District

Quarterly supervision by district and sub-county staffs conducted in , Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka

11) Refresher training of household mentors, parish chiefs and FAL instructors conducted in in Iceme, Acaba, Otwal, Ngai

12)

Office and field operations administered at district headquarters and in Iceme, Acaba, Otwal, Ngai

13) 5

Motor cycyle operation and maintenance covered at district headquarters and in Iceme, Acaba, Otwal, Ngai 1) Sector staffs salary at District headquarters including sub-counties of Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka

paid 2) Community in the sub-counties of

Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka mobilized and monitored

3) Programme information through Radios and drama and music

disseminated

4) Teaching aids for FAL classes procured for Iceme, Acaba, Otwal, Ngai procured 5) FAL Instructors, Household

mentors in Iceme, Acaba, Otwal, Ngai sub-counties facilitated

6)

Cmmunity farmer groups in Iceme, Acaba, Otwal, Ngai formed and stregthened

7) 8) Community planning and household identification held in Iceme, Acaba, Otwal, Ngai conducted

9) Knowledge sharing through exchange visits conducted

10) Quarterly supervision by district and sub-county staffs in , Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka conducted

12) Office and field equipments both at district headquarters and in Iceme, Acaba, Otwal, Ngai supported

13) 5 Motor cycyle operation and maintenance covered at district headquarters and in Iceme, Acaba, Otwal, Ngai maintained

14)User committees trained on their roles and responsibilities and other related areas 15) procurement of tyres, tubes, office equipments and stationery

Wage Rec't: 36,801 Wage Rec't: 36,833 Wage Rec't: 67,381

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Bas	ed Services						
	Non Wage Rec't:	70,395	Non Wage Rec't:	39,575	Non Wage Rec't:	30,018	
	Domestic Dev't	98,000	Domestic Dev't	63,000	Domestic Dev't	77,000	
	Donor Dev't	95,000	Donor Dev't	95,000	Donor Dev't	0	
	Total	300,196	Total	234,408	Total	174,399	
Output: Probation and Wel	fare Support						
No. of children settled Non Standard Outputs:	70 (NA) 1) PSWO salary paid		0 (NA)		1 (Day of African Ch Commemorated at the headquarters) Day of African Child Commemorated at the headquarters	e district	
	Wage Rec't:	8,930	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,310	
	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	8,930	Total	0	Total	7,310	
Output: Social Rehabilitation	on Services	·					
Non Standard Outputs:	1) SLO salary paid				Disability day commo	emorated	
	Wage Rec't:	8,930	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	225	
	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	8,930	Total	0	Total	225	
Output: Community Develo	pment Services (HLG)						
No. of Active Community Development Workers	24 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Counicil)		24 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Counicil)		12 (Aber, Aleka, Abok, Acaba, Iceme, Loro, Myene, Ngai, Otwa Minakulu, Kamdini and Oyam Town Council)		

Workplan Outputs

UShs Thousand

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

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

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

9. Community Based Services

Non Standard Outputs:

1) SCDO salary paid at district headquarters

2) Programme information dissminated through Radio talk Shows on radio Unity and Voice of

Lango

Teaching aids for FAL classes

procured in Aber, Kamdini, Myene, Minakulu, Loro, and Oyam Town Council 4)

FAL Instructors, Household mentors and Parish Chief facilitated in Iceme, Acaba, Otwal,

Ngai

5)

Community farmer groups formed and stregnthened in in Iceme, Acaba, Otwal,

Ngai
6) Community planning and household identification held in in Iceme, Acaba, Otwal,

7) Knowledge sharing through exchange visits conducted in Yumbe

District

8)

Supervision by district and subcounty staffs conducted in all subcounties 9)

Refresher training of household mentors, parish chiefs and FAL instructors conducted in in Iceme, Acaba, Otwal,

Ngai

10)

Office and field operations administered at District Headquarters and in In Iceme, Acaba, Otwal,

Ngai

11)

Motor cycyle operation and maintenance covered in in Iceme, Acaba, Otwal, Ngai and district headquarters

Wage Rec't:	9,802	Wage Rec't:	9,800	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,363
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	186,808	Donor Dev't	179,558	Donor Dev't	0
Total	196,610	Total	189,358	Total	3,363

Output: Adult Learning

No. FAL Learners Trained

3500 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam 3000 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam 2500 (Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Kamdini, Myene, Otwal, Ngai, Oyam Town

Community groups, projects and

mobilized in all the sub-counties

programmes monitored and

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Work	olan	Outi	outs
, , , ,			

	2011/12				2012/13		
UShs Thousand	Outputs (Quantity, Description end June (Quanti		Expenditure and Outpend June (Quantity, Description and Locat	d Outputs by Approved Budget, P Outputs (Quantity, D			
Community Bas	sed Services						
Non Standard Outputs:	Town Counicil) 1) Iincentives for 150 F Instructors provided FAL teaching materials classes procured FAL programme by Dis sub-county staffs monisupervised Refresher trainining for instructors conducted Profiency Test for 2500 learners conducted Travel to an fro Kampa AWP and Reports done	2) s for FAL 3) strict and tored and 4) r FAL 5) FAL 6) alla to take	Town Counicil)		Council) Aber, Abok, Aleka, A Iceme, Minakulu, Kar Otwal, Ngai, Oyam To	ndini, Myene	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,435	Non Wage Rec't:	11,850	Non Wage Rec't:	13,345	
	Domestic Dev't	4,629	Domestic Dev't	4,629	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,064	Total	16,479	Total	13,345	
Output: Gender Mainstrea	ming						
Non Standard Outputs:	Gender policy and o documents disseminate headquarters Gender information by programme disseminate headquarters budgeting and planning departmental as well as county levels conducted Gender is mainstreame sector sub-county work	ed at district 2) sector and ed at district 3) Gender g at e in all sub- 4) d in all			Aber, Abok, Aleka, A Iceme, Minakulu, My Otwal, Kamdini, Oyar Council	ene, Ngai,	

Total	11,687	Total	10,937	Total	66,343
Donor Dev't	0	Donor Dev't	0	Donor Dev't	66,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	11,687	Non Wage Rec't:	10,937	Non Wage Rec't:	343
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 48 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Counicil)

budgets throujgh gender auditing

0 (Not done)

(Abok sub-county)

Workplan Outputs

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

9. Community Basea Services

Non Standard Outputs:

1) Data collection, collation, analysis and dissemination of OVC supported NOP, NQS, and MIS guidelines to all district and sub-county stakeholders as well as CSOs involved in OVC supported DOVCC and SOVCC at 12 levels supported capacity of CSO involved in OVC programming strengthened

Natioanl Youth Day commemorated in Abok sub-county

Total	25,000	Total	24,400	Total	1,000
Donor Dev't	25,000	Donor Dev't	24,400	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Support to Youth Councils

No. of Youth councils supported

24 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Counicil)

supported

Non Standard Outputs:

1) Mobilize and monitor the activities of youth groups in all the sub-counties mobilized and monitored 36 youth leaders on entreprenuership, business and life skills trained Youth council review meetings with some slected youth leaders carried Youth Council office operation

3 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Counicil)

Loro, Iceme, Minakulu, Ngai, Otwal, Ovam Town Council. Myene, Kamdini sub-counties) 1) Youth groups in all the subcounties mobilized and monitored 36 youth leaders on entreprenuership, business and life skills trained Youth council review meetings with some slected youth leaders carried Youth Council office operation supported 5) District Youth Council meeitngs conducted

12 (Aber, Abok, Acaba, Aleka,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,697	Non Wage Rec't:	4,697	Non Wage Rec't:	9,667
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	4,697	Total	4,697	Total	9,667

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

12 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Counicil)

12 (Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Counicil)

(Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini, Myene, Oyam Town Counicil)

Wol	rkpl	lan (Outp	uts

	2011/12				2012/13		
UShs Thousan	Approved Budget, Pland Outputs (Quantity, Deann Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)		
Community Ba	sed Services						
Non Standard Outputs:	1) PWD groups in all the counties mobilized and monitored PWD leaders on busined and life skills trained Annual review meeting PWDs leaders conducted District Council Disable running supported 12 PWD groups in all the counties supported PWD IGA projects in a counties monitored aar	2) ess enterprise 3), g with 4) illity office 5) IGAs fo the sub- 6) all the sub- d supervised	r I		1) PWD groups in all counties mobilized an monitored PWD leaders on busin and life skills trained Annual review meetin PWDs leaders conducted District Council Disal ruuning supported 12 PWD groups in all counties supported PWD IGA projects in counties monitored aa supervised Council for disability conducted	d 2) sess enterpris 3), g with 4) billity office 5) IGAs for the sub- 6) all the sub- nd 7) meeting	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,220	Non Wage Rec't:	3,220	Non Wage Rec't:	34,255	
	Domestic Dev't	25,228	Domestic Dev't	23,919	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Culture mainstrea	Total	28,448	Total	27,139	Total	34,255	
Non Standard Outputs:	Cultural festivities in Minakulu, Ngai and Occounties held				Iceme, Loro and Acab	a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,200	Non Wage Rec't:	1,200	Non Wage Rec't:	1,040	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,200	Total	1,200	Total	1,040	
Output: Work based inspe	ctions						
Non Standard Outputs:	Work based stations enure they conform to distrect headquarters						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	500	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	500	Total	0	
Output: Labour dispute se Non Standard Outputs:	ttlement 1) Labour disputes in s health and education ir settled Iceme, Ngai, Ot Minakulu, Loro, Aber Town Council	nstitutiions wal,					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	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	

Work	olan	Outputs
		O 525 P 525 S

		2011/12						
UShs Thousan	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)				
Community Ba	sed Services							
	Total	1,000	Total	1,000	Total	0		
Output: Reprentation on V	Women's Councils							
No. of women councils supported	24 (Two in each of the sub-counties Aber, Abe Aleka, Iceme, Loro, Mi Ngai, Otwal, Kamdini, Oyam Town Counicil)	ok, Acaba, nakulu,	24 (Aber, Abok, Acaba Iceme, Loro, Minakulu, Otwal, Kamdini, Myend Town Counicil)	Ngai,	12 (Aber, Abok, Aca Loro, Minakulu, Icen Otwal, Ngai and Oya Council)	ne, Myene,		
Non Standard Outputs:	Women groups in all counties mobilised and ed Some selected women I trained on business entreprenuership and liskills Annual progress review 24 women leaders held Office running for Wor Office supported	monitor 2) eaders fe 3) meeting fo 4)			1) Women groups in counties mobilized at monitored 2) women leaders traine entreprenuership and skills Annual progress revie 24 women leaders he Women Counciat dis running supported 5) District Women Conducted	nd Some selected on business life 3) ew meeting fold 4) trict office		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	4,697	Non Wage Rec't:	4,697	Non Wage Rec't:	9,667		
	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	4,697	Total	4,697	Total	9,667		
Output: Multi sectoral Tra Non Standard Outputs:	nnsfers to Lower Local Go Wage Rec't:	vernments 0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,387		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	206,471		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	221,858		
3. Capital Purchases						,		
Output: Vehicles & Other	Transport Equipment							
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		
	P	12 500		0	D D	0		

Domestic Dev't

13,500

Domestic Dev't

0

Domestic Dev't

0

Workplan	Outputs
----------	----------------

		201	1/12		2012/13		
UShs Thousand	Outputs (Quantity, Description end June (Quantity,		Expenditure and Outp end June (Quantity, Description and Locat		Outputs (Quantity, Descriptio		
. Community Bas	ed Services			'			
•	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,500	Total	0	Total	0	
0. Planning							
Function: Local Government Pl	lanning Services						
1. Higher LG Services							
Output: Management of the	District Planning Office	e					
Non Standard Outputs:	1. 2 Vehicles operated maintained, 2 motore & maintained 3 compt & maintained. Filling other office equipmen and maintained 2. Planning office ope 3. Office chair and tab 4. Bid document preparates to the projects sufficient of the projects of the project of th	ycles operate uters operate cabinents an ts procured rational ole procured ared upervised LLGs	d id		1. 2 Vehicles operated maintained, 2 motore & maintained 3 comp & maintained. Filling other office equipment and maintained 2. Planning office operated 3. Office chair and ta 4. Bid document prepose. LGMSD projects sook Mentoring done at Reports rpoduced and line ministries 7. Allowances paid 8. Two office block company and Headquarters for Plantaine Maintaine ministries 7. Allowances paid 8. Two office block company and Headquarters for Plantaine Maintaine ministries 7. Allowances paid 8. Two office block company and Headquarters for Plantaine Maintaine Maint	cycles operated to the control of the cycles operated to the cycles and the cycles of	
	Wage Rec't:	24,595	Wage Rec't:	18,130	Wage Rec't:	29,945	
	Non Wage Rec't:	64,296	Non Wage Rec't:	52,091	Non Wage Rec't:	75,874	
	Domestic Dev't	20,272	Domestic Dev't	7,150	Domestic Dev't	21,410	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	109,163	Total	77,371	Total	127,229	
Output: District Planning							
No of minutes of Council meetings with relevant resolutions	6 (District Headquarte	ers)	7 (Helad at district H/Q))	0		
No of Minutes of TPC meetings	12 (District Headquar	ters)	12 (Meeting heald at di	strict H/Q)	()		
No of qualified staff in the	6 (District Headquarte		2 (There is only senior	planner,	2 (Project profile dev	eloped, Budge	

Non Standard Outputs:

6 (District Headquarters and in specific Planning Unit ie the District Planner, Senior Planner, Population Officer, Statistical

Assistant, Office typist and Driver) Supervision and monitoring of all activities being implemented

2 (There is only senior planner, secretary and driver, practically there is only one techanical staff)

2 (Project profile developed, Budget framework developed and submitted to ministry of finance,)

Within the district and all the subcounties

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 25,464 Non Wage Rec't: 17,620 Non Wage Rec't: 23,907 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't Donor Dev't 0 **Total** 25,464 Total 17,620 Total 23,907

Output: Demographic data collection

Non Standard Outputs:

Functional LoGICS data base at the district headquarters with disagregated data for planning purposes

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
). Planning				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	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	13,627
	Total	0	Total	0	Total	13,627
Output: Project Formulation						,
Non Standard Outputs:	DDP produced, parish a county priorities raised, produced and submitted ministries.	reports			BFP, BUDGET, Deve Assessment report, Mo	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0		15,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	8,764
	Total	0	Total	0	Total	23,764
Output: Development Planni	ng					
Non Standard Outputs:	Performance contract re Annual budget estimate progress reports	•			No of LLGs staff trained on 5 y development planning, Budget framework paper, quarterly rep	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,390	Non Wage Rec't:	9,957	Non Wage Rec't:	14,441
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,390	Total	9,957	Total	14,441
Output: Management Infomi	ation Systems					
Non Standard Outputs:	1. Wire laid, Walls drilled, equipments transported. 2. Staff trained on the use of information system soft ware at district headquarter. 3. The management Information software is procured at District headquarters. 4. Data entered, analised and disseminated to stakeholders at Oyam District head quarters. 5. Internet facility installed in administration & Planning office				Functional LAN, Inter the district, lFucntiona	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	3,980	Non Wage Rec't:	15,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	3,500	Donor Dev't	3,113	Donor Dev't	0
	Total	11,500	Total	7,093	Total	15,000
Output: Operational Plannin	g	*				
Non Standard Outputs:	District Development Plan, Budget, Annual Workplan, Quartely reports, Annual Reports				District Development Annual Workplan, Qu Annual Reports, Quar and Retreat programm	artely reports tley reviews

		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)		
0. Planning				1			
	Non Wage Rec't:	23,158	Non Wage Rec't:	7,563	Non Wage Rec't:	23,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	4,900	Donor Dev't	1,375	Donor Dev't	14,200	
	Total	28,058	Total	8,938	Total	37,200	
Output: Monitoring and Ev	aluation of Sector plans						
Non Standard Outputs:	Quartely Monitoring at Supervision reports, Su reports to line minstrie developed and submitt	ıbmitted s, Work plaı	ns		Quartely reports for a Supervision reports for programmes		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	45,180	Non Wage Rec't:	13,451	Non Wage Rec't:	91,082	
	Domestic Dev't	9,114	Domestic Dev't	5,978	Domestic Dev't	10,704	
	Donor Dev't	3,600	Donor Dev't	1,350	Donor Dev't	4,236	
	Total	57,894	Total	20,779	Total	106,022	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	18,085	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,240	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	19,325	

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Planning unit and Abok sub-county office blocks

Wase Rec't:

O Wase Rec't:

O Wase Rec't:

O Wase Rec't:

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	171,000	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	171,000	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

3 chairs, 3 executive desks, 6 chairs for Planner, Population officer and office typist

Wage Rec't: 0

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,500	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	5 500	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Workplan Outputs

		2011	/12		2012/13	3
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Planned Outputs (Quantity, Description and Location)	
1. Internal Audit						
Non Standard Outputs:	-Payment of allowand departmental mactivi -Physical visits and in project sites to ascert money on projects un -spares and repairs of departmental m/cylcle	ties. Inspection of ain value for adertaken the	e		-Payment of allowar departmental activit -Physical visits and project sites to ascer money on projects t -spares and repairs departmental m/cylo	ies. inspection of tain value for indertaken on the
	Wage Rec't:	18,375	Wage Rec't:	11,848	Wage Rec't:	30,995
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	38,038
	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	18,375	Total	11,848	Total	69,033
Output: Internal Audit						
No. of Internal Department Audits Date of submitting	48 (-Oyam District H - All sub counties of which include; Acaba Iceme, Loro, Aber, Mir yene, Kamdini, Abok,	nties of the District not discussed by PAC) - All sub counties of the Distle; Acaba, Ngai, which include; Acaba, Ngai, Aber, Minakulu, Otwal, M Iceme, Loro, Aber, Minakulu,			f the District a, Ngai, inakulu,Otwal,N	
Quaterly Internal Audit Reports	V		audit for audit exerci		V	
Non Standard Outputs:	-Physical verification sites to ascertain valu on projects undertaken Purcase of stationery use Purchase of IT equip materials Repair and spares for departmental	e for money for office ments and			-Physical verificationsites to ascertain value on projects undertaken Purcase of stationer use Purchase of IT equipmaterials Repair and spares for departmental	y for office - pments and
	m/cycles Payment of allowance departmental activities				m/cycles Payment of allowan departmental activit	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,033	Non Wage Rec't:	1,297	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	18,033	Total	1,297	Total	0
	Wage Rec't:	9,961,427	Wage Rec't:	9,466,192	Wage Rec't:	11,059,482
	Non Wage Rec't:	4,061,956	Non Wage Rec't:	3,653,034	Non Wage Rec't:	6,672,490
	Domestic Dev't	7,706,472	Domestic Dev't	4,328,104	Domestic Dev't	6,437,474
	Donor Dev't	12,156,613	Donor Dev't	4,685,331	Donor Dev't	9,322,004
		33,886,468				

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration				
Function: District and Urban Ac	dministration			
1. Higher LG Services	immistration			
Output: Operation of the Admi	inistration Department			
Output. Operation of the Aum	misti ation Department			
Non Standard Outputs:	stationary and office equipments	General Staff Salaries		261,200
	procured;	Medical Expenses(To Employees)		1,400
	loan and bills paid	Incapacity, death benefits and funeral expenses		750
		Advertising and Public Relations		14,000
		Workshops and Seminars		800
		Staff Training		8,54
		Computer Supplies and IT Services		12,80
		Welfare and Entertainment		9,91
		Printing, Stationery, Photocopying and Binding		6,220
		Small Office Equipment		1,80
		Bank Charges and other Bank related co	sts	1,20
		Subscriptions		9,50
		Telecommunications		3,12
		Postage and Courier		30
		Guard and Security services		5,58
		Electricity		2,00
		Water		1,20
		General Supply of Goods and Services		20,98
		Consultancy Services- Long-term		2,00
		Travel Inland		43,22
		Travel Abroad		10,20
		Fuel, Lubricants and Oils		37,75
		Maintenance - Vehicles		24,00
		Maintenance Machinery, Equipment and Furniture		2,00
		Maintenance Other		60
			Wage Rec't:	261,200
			Non Wage Rec't:	212,88
			Domestic Dev't	4,000
			Donor Dev't	3,000
			Total	481,08
Output: Human Resource Man	agement			
Non Standard Outputs:	salaries paid through Straight through	General Staff Salaries		25,84
	processing; pay change reports submitted; office consumables, laptop	Allowances		20
	supplied/ purchased; travels paid;	Medical Expenses(To Employees)		7,00
	monies paid out at the District HQ	Incapacity, death benefits and funeral expenses		1,30
		Books, Periodicals and Newspapers		1,50
		Computer Supplies and IT Services		1,40
		Welfare and Entertainment		1,60
		Printing, Stationery, Photocopying and Binding		68
		Telecommunications		30
		General Supply of Goods and Services		1,50

Workplan Details				
Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	UShs T	housand
la. Administration				
		Travel Inland		3,00
		Fuel, Lubricants and Oils		90
		Maintenance - Vehicles		60
		Maintenance Other		50
			Wage Rec't:	25,84
			Non Wage Rec't:	20,48
			Domestic Dev't	
			Donor Dev't	46.22
Output: Capacity Building for l	HI C		Total	46,32
		Wll		9.20
Availability and implementation of LG	0	Workshops and Seminars		8,22
capacity building policy		Staff Training Printing Stationers Photocomics and		55,00 2,00
and plan		Printing, Stationery, Photocopying and Binding		2,00
No. (and type) of capacity building sessions	6 (District H/Q and sub counties)	Small Office Equipment		30
undertaken		General Supply of Goods and Services		2,00
Non Standard Outputs:	District H/Q; and sub counties			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	67,52
			Donor Dev't	
Outnut: Sunamician of Sub Car	ınty programme implementation		Total	67,52
				2.4
%age of LG establish posts filled	Abok, Otwal, Loro, Kamdini, Myene, Minakulu and Town Council)	Binding Stationery, Photocopying and		36
111100		Small Office Equipment		8
		General Supply of Goods and Services		30
Non Standard Outputs:	Records, reports, improved	Travel Inland		2,10
	coordination and consultation; staff mentored and coached	Fuel, Lubricants and Oils		3,30
		Maintenance - Vehicles		70
			Wage Rec't:	
			Non Wage Rec't:	6,90
			Domestic Dev't	
			Donor Dev't	
Output: Public Information Dis	samination		Total	6,90
-				
Non Standard Outputs:	Salaries paid; Office consumab les purchased and used at District H/Q;	General Staff Salaries		8,84
	Information collected and disseminated			1,74
	local governments	Incapacity, death benefits and funeral expenses		40
	(Aber,Acaba,Iceme,Ngai,Loro,Minakulu,Abok,Aleka,Myene,Kamdini & oyam	Advertising and Public Relations		70
	Town council) notice boards and	Books, Periodicals and Newspapers		75
	District Notice boards. LAN connection	Computer Supplies and IT Services		60
		Printing, Stationery, Photocopying and Binding		60
		Small Office Equipment		12
		Telecommunications		15.40

General Supply of Goods and Services

Travel Inland

15,400

2,800

Workpla	ın Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IICI	Thousand
a. Administration			UShs I	housand
u. Auminisiraiion		Fuel Lubei and and Oile		9.0
		Fuel, Lubricants and Oils Maintenance - Vehicles		80 40
		Maintenance - venicles	Waga Pag'ti	
			Wage Rec't:	8,84:
			Non Wage Rec't: Domestic Dev't	10,14′ 15,000
			Domestic Dev't	13,00
			Total	33,99
output: Office Support service	S		Totat	33,33
Non Standard Outputs:	Salaries paid; office consumables	General Staff Salaries		25,79
Non Standard Outputs.	purchased/ supplied and used: both at	Allowances		51
	district and sub county levels	Medical Expenses(To Employees)		1,50
		Incapacity, death benefits and funeral		47
		expenses		
		Books, Periodicals and Newspapers		1,20
		Small Office Equipment		42
		General Supply of Goods and Services		80
		Travel Inland		13,80
		Fuel, Lubricants and Oils		40
		Maintenance - Vehicles		30
			Wage Rec't:	25,79
			Non Wage Rec't:	19,40
			Domestic Dev't	
			Donor Dev't	
N. 4 4	T		Total	45,19
Output: Assets and Facilities M	-			
No. of monitoring reports generated	0	Maintenance Machinery, Equipment and Furniture	!	2,00
No. of monitoring visits conducted	0	Maintenance Other		1,00
Non Standard Outputs:	All new District assets marked/ engraved; District vehicles repaired/ maintained			
			Wage Rec't:	
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't	
			Total	3,00
utput: Records Management				
Non Standard Outputs:	salaries paid,mails collected and	General Staff Salaries		17,25
	despatched; Office consumables purchased / supplied	Allowances		50
	02 Filling cabinets procured	Medical Expenses(To Employees)		20
	allowances paid at the District H/Q	Incapacity, death benefits and funeral expenses		50
		Books, Periodicals and Newspapers		40
		Computer Supplies and IT Services		20
		Printing, Stationery, Photocopying and Binding		90
		Small Office Equipment		5
		Telecommunications		40

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
la. Administration					
		General Supply of Goods and Services		634	
		Travel Inland		1,600	
		Fuel, Lubricants and Oils		400	
		Maintenance - Vehicles		450	
		Maintenance Machinery, Equipment and Furniture	!	80	
			Wage Rec't:	17,253	
			Non Wage Rec't:	6,614	
			Domestic Dev't	0	
			Donor Dev't	0	
Outnut: Progurament Carriage			Total	23,867	
Output: Procurement Services					
Non Standard Outputs:	Salaries paid ;All contracts advertised; evaluated; awarded at District HQ/	**		10,847	
	procurement unit; All at the District	Allowances		700	
	H/Q	Advertising and Public Relations		20,000	
		Books, Periodicals and Newspapers		400	
		Computer Supplies and IT Services		692	
		Printing, Stationery, Photocopying and Binding		300	
		Small Office Equipment		20	
		Travel Inland		180	
		Fuel, Lubricants and Oils		150	
		Incapacity, death benefits and and funer expenses	al	150	
			Wage Rec't:	10,847	
			Non Wage Rec't:	22,592	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	33,439	
2. Lower Level Services Output: Multi sectoral Transfe	rs to Lower Local Governments				
	18 to Lower Local Governments			10.606	
Non Standard Outputs:		Conditional transfers to the Local Government Development Programme (LGDP)		48,686	
		$LG\ Unconditional\ grants(current)$		292,624	
			Wage Rec't:	0	
			Non Wage Rec't:	292,624	
			Domestic Dev't	48,686	
			Donor Dev't	0	
A.G. 1. I.D. 1			Total	341,310	
3. Capital Purchases Output: Buildings & Other Stre	uctures				
No. of solar panels purchased and installed	0	Non-Residential Buildings		300,000	
No. of administrative buildings constructed	0				
No. of existing administrative buildings rehabilitated	0 (Not planned for)				

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		ari i
a. Administration			UShs	Thousand
Non Standard Outputs:	Three Administrative blocks in Myene			
Non Standard Outputs.	Kamdini, and, Aleka	,		
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	300,00
			Donor Dev't	
			Total	300,00
Output: Vehicles & Other Trai	nsport Equipment			
No. of vehicles purchased	0 (Not planned for)	Transport Equipment		60,00
No. of motorcycles purchased	0			
Non Standard Outputs:	Motorcycles procured for sub-county chief and Chairperson LCIII of Myeno Kamdini, Abok and Aleka	2.		
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	60,00
			Donor Dev't	
			Total	60,00
Output: Office and IT Equipm	ent (including Software)			
No. of computers, printers	0	Furniture and Fixtures		40,00
and sets of office furniture purchased		Other Structures		30,3
Non Standard Outputs:	Local area Network set within the District headquarters.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	70,31
			Donor Dev't	
			Total	70,31
Output: Furniture and Fixture	s (Non Service Delivery)			
Non Standard Outputs:	furniture for chairperson LC V office procured	Furniture and Fixtures		8,50
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	8,50
			Donor Dev't	
			Total	8,50

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docution) and receivings		USh	s Thousand
		Wage Rec't:	349,784
		Non Wage Rec't:	594,651
		Domestic Dev't	574,032
		Donor Dev't	3,000
		Total	1,521,466

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Thousand
. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
!. Higher LG Services	• • • • • • • • • • • • • • • • • • • •			
Output: LG Financial Managen	nent services			
Date for submitting the	15/6/2012 (Ministry of Finance and	General Staff Salaries		99,75
Annual Performance Report	Local Government ,Auditor General)	Allowances		1,20
		Hire of Venue (chairs, projector etc)		50
Non Standard Outputs:		Books, Periodicals and Newspapers		78
		Computer Supplies and IT Services		22
		Special Meals and Drinks		1,00
		Printing, Stationery, Photocopying and Binding		3,00
		Small Office Equipment		45
		Bank Charges and other Bank related co	sts	50
		Telecommunications		40
		Travel Inland		2,00
		Fuel, Lubricants and Oils		5,50
		Incapacity, death benefits and and funeral expenses	al	2,10
		Transfers to Government Institutions		225,77
			Wage Rec't:	99,75
			Non Wage Rec't:	243,43
			Domestic Dev't	(
			Donor Dev't	(
			Total	343,18
Output: Revenue Management a	and Collection Services			
Value of Other Local	0	Allowances		6,00
Revenue Collections		Workshops and Seminars		2,00
Value of Hotel Tax	0	Computer Supplies and IT Services		2,72
Collected Value of LG service tax collection	1 (Oyam district Local Government)	Printing, Stationery, Photocopying and Binding		1,20
Non Standard Outputs:		General Supply of Goods and Services		15,00
Tion Standard Outputs.		Travel Inland		4,00
		Fuel, Lubricants and Oils		6,00
		Maintenance Other		2,00
			Wage Rec't:	
			Non Wage Rec't:	38,92
			Domestic Dev't	(
			Donor Dev't	(
			Total	38,924

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USA	s Thousand
2. Finance			
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	() 15/6/2012 (Oyam District Local Government)	Allowances Computer Supplies and IT Services Travel Inland Fuel, Lubricants and Oils	2,000 3,000 896 1,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	6,896
		Donor Dev't	0
		Total	6,896
Output: LG Expenditure mang	gement Services		
Non Standard Outputs:	Books of accounts, receipts, vouchers	Allowances	2,000
	purchased at Oyam district headquarter.	Books, Periodicals and Newspapers	353
	-	Computer Supplies and IT Services	500
		Special Meals and Drinks	400
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	300
		Travel Inland	4,000
		Wage Rec't:	0 552
		Non Wage Rec't: Domestic Dev't	8,553 0
		Donor Dev't	0
		Total	8,553
Output: LG Accounting Service	es		
Date for submitting annual	30/09/2013 (Final accounts delivered of	ot Allowances	3,124
LG final accounts to Auditor General	OAG)	Medical Expenses(To Employees)	3,000
Non Standard Outputs:	Laptop procured	Advertising and Public Relations	400
Tion Standard Sulputs		Welfare and Entertainment	2,000
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	4,000
		Information and Communications Technology	400
		Travel Inland	1,500
		Fuel, Lubricants and Oils	3,500
		Maintenance Machinery, Equipment and Furniture	1,000
		Wage Rec't:	0
		Non Wage Rec't:	19,424
		Domestic Dev't	0
		Donor Dev't	10.424
2. Lower Level Services		Total	19,424
	rs to Lower Local Governments		
Non Standard Outputs:		Conditional transfers to the Local Government Development Programme	17,267
		(LGDP)	
		LG Unconditional grants(current)	108,297

Workplan Details

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

2. Finance

 Wage Rec't:
 0

 Non Wage Rec't:
 108,297

 Domestic Dev't
 17,267

 Donor Dev't
 0

 Total
 125,564

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	99,750
		Non Wage Rec't:	425,526
		Domestic Dev't	17,267
		Donor Dev't	0
		Total	542,542

Planned Outputs (Description and Location) and Activities 8. Statutory Bodies Function: Local Statutory Functions and Services Functio				Donor Dev't	0
Planned Outputs (Description and Location) and Activities 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Administration services Non Standard Outputs: Salaries paid to DEC members and LC111 Chairpersons Allowances Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Cherges and other Bank related costs Telecommunications General Supply of Goods and Services Non Standard Outputs: Contracts advertised, approved.awarded, and work executed Binding Small Office Equipment Bank Cherges and other Bank related costs Telecommunications General Supply of Goods and Services Non Wage Rec't: Total Special Meals and Drinks Adiamenance - Vehicles Adiamenance	Worknlan Details	3		1 otal	542,542
Function: Local Statutory Bodies J. Higher LG Services Output: LG Council Adminstration services Non Standard Outputs: Salaries paid to DEC members and LC111 Chairpersons Medical Expenses To Employees Medical Expenses To Employees Medical Expenses To Employees Medical Expenses Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance Machinery, Equipment and Furniture Wage Rect: Non Wage Rect: 135 Non Wage Rect: 146 Domestic Dev't Donor Dev't Total 250 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Binding Small Office Equipment Allowances Allowanc	Planned Outputs (Description		Planned Expenditure By Item	UShs	Thousand
Function: Local Statutory Bodies J. Higher LG Services Output: LG Council Adminstration services Non Standard Outputs: Salaries paid to DEC members and LC111 Chairpersons Allowances Medical Expenses(To Employees) Medical Expenses(To Employees) Medical Expenses(To Employees) Medical Expenses Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and Hisrorices Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Non Standard Outputs: Non Wage Rect: Non Wage Rect: Total Special Meals and Drinks General Supply of Goods and Services Non Wage Rect: Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Binding Small Office Equipment Maintenance Machinery, Equipment and Furniture Wage Rect: 135 Non Wage Rect: 136 Non Wage Rect: 136 Non Wage Rect: 137 Non Wage Rect: 138 Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Binding Small Office Equipment General Supply of Goods and Services Allowances Allowa	3. Statutory Bodie	S			
Dutput: LG Council Administration services Non Standard Outputs: Salaries paid to DEC members and LC111 Chairpersons Allowances Medical Expenses(To Employees) Incapacity, death benefits and fimeral expenses Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Velfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Non Standard Outputs: Non Standard Outputs: Contracts advertised, approved,awarded, and work executed approved, awarded, and work executed approved good and Drinks Printing, Stationery, Photocopying and Binding Special Meals and Drinks Allowances Allowances Allowances Allowances Allowances Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Advertising and Public Relations Small Office Equipment	<u> </u>				
Non Standard Outputs: sandi.C111 Chairpersons Allowances Medical Expenses To Employees) Medical Expenses To Employees Medical Expenses To Empl	1. Higher LG Services				
andLCHI Chairpersons Medical Expenses(To Employees) Medical	Output: LG Council Adminst	tration services			
Allowances Medical Expenses (To Employees) Medical Expenses (To Employeer) Medical Expenses (To	Non Standard Outputs:	Salaries paid to DEC members	General Staff Salaries		135,72
Medical Expenses (To Employees) Incapacity, death benefits and funeral expenses Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Vehicles Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: 100morn Dev't Donor Dev't Donor Dev't Donor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Allowances Approved,awarded, and work executed Approved,awarded, and work executed Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services	· · · · · · · · · · · · · · · · · · ·	andLC111 Chairpersons			9,06
Incapacity, death benefits and funeral expenses Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Raintenance - Vehicles Maintenance - Vehicles Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 155 Non Wage Rec't: 160 Domestic Dev't Donor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed approved,awarded, and work executed Binding Small Office Equipment General Supply of Goods and Services 260 Allowances Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services					8,00
Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils Adminenance - Vehicles Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: 140 Domort Dev't Domor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed approved,awarded, and work executed Binding Small Office Equipment General Supply of Goods and Services 260			Incapacity, death benefits and funeral		4,72
Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Travel Abroad Furniture Wage Rec't: Bank Charges and other Bank related costs Tevel Inland Travel Abroad Furniture Wage Rec't: Bank Charges and other Bank related costs Travel Inland Travel Abroad Travel Inland Travel Abroad Furniture Wage Rec't: Bank Charges Maintenance - Vehicles Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: Donor Dev't Donor Dev't Total Z51 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services			•		1,00
Computer Supplies and IT Services Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: 116 Domestic Dev't Donor Dev't Total Z51 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services					5,00
Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: 116 Domestic Dev't Donor Dev't Total Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Allowances Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services 220			1 1		5,00
Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: 1000 more Dev't Domor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved, awarded, and work executed Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services 220					2,00
Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services 17 ravel Inland 17 Travel Abroad 77 revel, Lubricants and Oils Maintenance - Vehicles Maintenance Wage Rec't: 16 Domestic Dev't Donor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Advertising and Public Relations Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services 20			v		2,00
Small Office Equipment Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services 8 Travel Inland 17 Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: Domostic Dev't Donor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services 22 23 24 25 26 26 27 28 29 20 20 20 20 21 21 22 23 24 24 24 25 26 26 26 26 27 27 28 28 29 20 20 20 20 20 20 20 20 20 20 20 20 20			Printing, Stationery, Photocopying and		4,00
Bank Charges and other Bank related costs Telecommunications General Supply of Goods and Services Rayel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance - Wehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: 116 Domestic Dev't Donor Dev't Total 251. Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved, awarded, and work executed Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services			•		45
Telecommunications General Supply of Goods and Services 17 Travel Inland 17 Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: 116 Domestic Dev't Donor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Allowances Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services 20			1 1	5	50
General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135. Non Wage Rec't: 116 Domestic Dev't Donor Dev't Total 251. Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved, awarded, and work executed approved, awarded, and work executed Allowances Allowances Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services			, and the second	,	2,46
Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: 116 Domestic Dev't Donor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved, awarded, and work executed Allowances Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services					8,50
Travel Abroad Fuel, Lubricants and Oils Adintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: 116 Domestic Dev't Donor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Allowances Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services					17,00
Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: 116 Domestic Dev't Donor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved, awarded, and work executed approved, awarded, and work executed Frinting, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services 221 Advertising and Public Relations Special Meals and Drinks General Supply of Goods and Services			Travel Abroad		7,50
Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec't: 135. Non Wage Rec't: 116. Domestic Dev't Donor Dev't Total 251. Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved, awarded, and work executed Advertising and Public Relations 13 Special Meals and Drinks 3 Printing, Stationery, Photocopying and Binding 5 Small Office Equipment 4 General Supply of Goods and Services 20			Fuel, Lubricants and Oils		21,00
Maintenance Machinery, Equipment and Furniture Wage Rec't: 135 Non Wage Rec't: 116 Domestic Dev't Donor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved, awarded, and work executed approved, awarded, and work executed Special Meals and Drinks Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services 20			Maintenance - Vehicles		16,00
Wage Rec't: 135. Non Wage Rec't: 116 Domestic Dev't Donor Dev't Total 251. Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved, awarded, and work executed Advertising and Public Relations 13 Special Meals and Drinks 3 Printing, Stationery, Photocopying and Binding 5 Small Office Equipment 4 General Supply of Goods and Services 20			Maintenance Machinery, Equipment and		2,00
Non Wage Rec't: Domestic Dev't Donor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved, awarded, and work executed Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services				Wage Rec't:	135,720
Domestic Dev't Donor Dev't Total 251 Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Advertising and Public Relations 13 Special Meals and Drinks 9 Printing, Stationery, Photocopying and Binding 8 Small Office Equipment 4 General Supply of Goods and Services 20			Λ	ě.	116,190
Output: LG procurement management services Non Standard Outputs: Contracts advertised, approved, awarded, and work executed approved, awarded, and work executed Special Meals and Drinks Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services Total 251.					(
Non Standard Outputs: Contracts advertised, approved, awarded, and work executed Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services Allowances 4 Advertising and Public Relations 5 Special Meals and Drinks 6 Small Office Equipment 4 General Supply of Goods and Services				Donor Dev't	(
Non Standard Outputs: Contracts advertised, approved,awarded, and work executed Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services				Total	251,910
approved,awarded, and work executed Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services	Output: LG procurement ma	nagement services			
Special Meals and Drinks Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment General Supply of Goods and Services 20	Non Standard Outputs:				4,40
Printing, Stationery, Photocopying and 5 Binding Small Office Equipment 4 General Supply of Goods and Services 20		approved,awarded, and work executed	Advertising and Public Relations		13,70
Binding Small Office Equipment 4 General Supply of Goods and Services 20			Special Meals and Drinks		3,38
Small Office Equipment 4 General Supply of Goods and Services 20					5,52
** * *			~		4,50
Travel Inland 1			General Supply of Goods and Services		20,00
			Travel Inland		1,50
Wage Rec't:				Wage Rec't:	(

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USha	Thousand
Statutory Rodies			USIIS .	поизини
. Statutory Bodies			W W D /	52.00
			Non Wage Rec't:	53,001
			Domestic Dev't Donor Dev't	(
			Donor Dev l Total	53,001
Output: LG staff recruitment se	ervices		10141	33,001
Non Standard Outputs:	Salary paid to DSC Chairperson	General Staff Salaries		23,400
•		Allowances		23,10
		Advertising and Public Relations		13,20
		Special Meals and Drinks		1,22
		Printing, Stationery, Photocopying and Binding		1,44
		Fuel, Lubricants and Oils		1,08
			Wage Rec't:	23,400
			Non Wage Rec't:	40,057
			Domestic Dev't	(
			Donor Dev't	(
0.4.4.1.01			Total	63,457
Output: LG Land management				
No. of Land board meetings	120 (District headquarters and sub- counties)	Allowances		7,81
No. of land applications (registration, renewal, lease	120 (District headquarters)	Small Office Equipment		22
extensions) cleared Non Standard Outputs:	Land applicationsn received			
Tron Standard Outputs.			Wage Rec't:	(
			Non Wage Rec't:	8,03
			Domestic Dev't	(
			Donor Dev't	(
			Total	8,03
Output: LG Financial Accounta	bility			
No.of Auditor Generals	1 (District headquarters and sub-	Allowances		11,26
queries reviewed per LG	counties)	Welfare and Entertainment		50
No. of LG PAC reports discussed by Council Non Standard Outputs:	4 (District headquarters)	Printing, Stationery, Photocopying and Binding		2,62
Non Standard Outputs.		Fuel, Lubricants and Oils		86
			Wage Rec't:	
			Non Wage Rec't:	15,25
			Domestic Dev't	(
			Donor Dev't	15.25
Output: LG Political and execu	tive oversight		Total	15,25
Non Standard Outputs:	Gratuity and Salaries paid,Council meetings facilitated	Travel Inland		149,12
	6		Wage Rec't:	(
			Non Wage Rec't:	149,120
			Domestic Dev't	(
			Donor Dev't	(
			Total	149,120

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
3. Statutory Bodie	S			
Non Standard Outputs:	Alllowances paid to 18 members	Allowances		87,040
			Wage Rec't:	0
			Non Wage Rec't:	87,040
			Domestic Dev't	0
			Donor Dev't	0
			Total	87,040
2. Lower Level Services				
Output: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		78,977
			Wage Rec't:	0
			Non Wage Rec't:	78,977
			Domestic Dev't	0
			Donor Dev't	0
			Total	78,977

Workplan De	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
20000001) WING 12000 (1000)	UShs Thousan		Thousand
		Wage Rec't:	159,120
		Non Wage Rec't:	547,676
		Domestic Dev't	0
		Donor Dev't	0
		Total	706,796

Workplan Details

Workplan Details	,		
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
4. Production and	Marketing		
Function: Agricultural Adviso	ry Services		
1. Higher LG Services			
Output: Agri-business Develo	opment and Linkages with the Market		
Non Standard Outputs:	Salaries, NSSF and Gratuity paid for District NAADS coordinator and 12 sub county NAADS coordinators paid	Contract Staff Salaries (Incl. Casuals, Temporary)	46,720
	sub county 1474/D5 cool unlators paid	Social Security Contributions (NSSF)	4 212

Salaries, NSSF and Gratuity paid for	Contract Staff Salaries (Incl. Casuals,	
District NAADS coordinator and 12	Temporary)	
ub county NAADS coordinators paid or a period of 1 year at the District	Social Security Contributions (NSSF)	
HQs and also NSSF deducted and remitted to NSSF.	Gratuity Payments	
		Wage Rec't:
		Non Waga Pac't

entres)		
	Total	55,122
	Donor Dev't	0
	Domestic Dev't	55,122
	Non Wage Rec't:	0
	wage kec i:	U

Output	Cross	cutting	Training	(Develo	nmont	Contros)
Output:	C1 055	cutting	11 anning	(Develo	pinent	Centi es

Telecommunications	120
Licenses	2,000
Travel Inland	8,000
Fuel, Lubricants and Oils	4,419
Maintenance - Vehicles	8,000
Allowances	22,000
Advertising and Public Relations	1,080
Workshops and Seminars	15,600
Hire of Venue (chairs, projector etc)	150
Printing, Stationery, Photocopying and Binding	1,500
Bank Charges and other Bank related costs	800

4,190

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

District Multistakeholders Innovation Platform meeting held.

Dietrict

Adaptive Resarch Team (DARST) supported to implement Research & Development.

NAADS

implementation monitored in Subcounties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu,Myene, Otwal and Oyam Town Council by Technical staff and political leaders at district level.

Technical audits and quality assurance carried out on NAADS implementation throughout the district.

Quarterly Planning/Review meetings held at district HQs.

Education tour for District Farmer forum conducted to Hoima district.

Iwo

official visits made to Ngetta ZARDI-NARO by DPMO to implement ATAAS activities.

District Farmer Forum biannual review meetings conducted at the District HQs.

Distric

Farmer Forum Offices rented & facilitated at Oyam Town Council for a duration of one year.

Quarterly NAADS core team meeting conducted at the District HQs.

NAADS

office facilitaed & operational.

Bank transactions

for NAADS activities conducted from the bank in Lira.

Sub

counties supervised on NAADS implementation by DNC and DPMO in all the 12 Sub-counties including Oyam Town Council.

DNC

facilitated for official duties in NAADS Secretariat/Kla.

Financia

and process audit carried out to all sub counties by District Internal Auditor.

NAADS

vehicle repaired and maintained in good working condition.

DPMO, DNC and SMSs facilitated to attend adoptive research meetings in Lira to discuss Research agenda.

Radio talk shows conducted at Radio stations in Lira.

8 Higher Level Farmer Organisations (HLFO) formed and developed by District Commercial Officer in the Sub counties Aleka, Otwal, Iceme, Loro,

Workplan Details

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

4. Production and Marketing

Aber, Kamdini, Myene and Oyam Town Council.

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 63,669 Donor Dev't **Total** 63,669

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 12 (Agricultural inputs and planting materials procured and distributed to 5700 food security farmers, 300 market

oriented farmers and 120

Commercialising farmers in the Subcounties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro

Minakulu, Myene, Otwal and Oyam Town Council)

No. of farmer advisory demonstration workshops No. of farmers receiving Agriculture inputs

No. of farmers accessing advisory services

Transfers to other gov't units(capital)

1,060,893

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

6000 farmers supported with production inputs and training to improve agriculture production and productivity in the Sub-counties of Aber, Abok, Acaba, Aleka, Iceme, Kamdini, Loro Minakulu,Myene, Otwal and Oyam Town Council.

6000 NAADS

beneficieries trained on improved crop agronomy and animal production methods.

NAADS groups developed and strenghten into viable entities through farmer institutional development.

stakeholders Mobilised and sensitised on NAADS phase II implementation

Sub county stakeholders sensitised, mobilised different catagories of

Annual review for sub county farmer forum carried out in all the sub

Office for sub county farmer forum for all the sub counties rented.

Community

based facilitators supported to repair their bicycles and do their work.

NAADS monitored at sub county level by sub county NAADS stakeholders.

NAADS monitored at parish level by Parish level stakeholders.

Salaries, NSSF and gratuity of ASSPs paid for one year.

NAADS

program reviewed by sub county farmer

forum.

motorcycles maintained in good working conditions.

	_,,
Total	1.060,893
Donor Dev't	0
Domestic Dev't	1,060,893
Non Wage Rec't:	0
Wage Rec't:	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current) 21,508 Wage Rec't:

Non Wage Rec't: 18,508 Domestic Dev't 3,000 Donor Dev't 0

Workplan 1	Details
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Planned Outputs (Description and Location) and Activities

37 General Staff Salaries he Allowances Medical Expenses(To Employees) PMO tion Incapacity, death benefits and funeral expenses		144,535 15,307 9,500 5,000
Allowances Medical Expenses(To Employees) PMO tion Incapacity, death benefits and funeral expenses		15,307 9,500
Allowances Medical Expenses(To Employees) PMO tion Incapacity, death benefits and funeral expenses		15,307 9,500
Allowances Medical Expenses(To Employees) PMO tion Incapacity, death benefits and funeral expenses		15,307 9,500
Medical Expenses(To Employees) PMO tion Incapacity, death benefits and funeral expenses		9,500
PMO Incapacity, death benefits and funeral expenses		,
expenses expenses		5,000
Advantising and Dublic Polations		
omces Advertising and Fublic Relations		1,500
th Workshops and Seminars		34,800
Staff Training		8,000
all office Hire of Venue (chairs, projector etc)		500
Computer Supplies and IT Services		8,500
Welfare and Entertainment		1,690
es. Printing, Stationery, Photocopying and		12,200
Small Office Equipment		800
he Bank Charges and other Bank related costs		880
Telecommunications		800
Floctricity		4,000
Travel Inland		43,700
Travel Abroad		1,400
Fuel, Lubricants and Oils		16,600
	Staff Training All office Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment he Printing, Stationery, Photocopying and laptops, Binding Small Office Equipment he Bank Charges and other Bank related costs Telecommunications Icek Electricity Travel Inland Travel Abroad	offices Advertising and Public Relations h Workshops and Seminars Staff Training Ill office Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment he Printing, Stationery, Photocopying and laptops, Binding Small Office Equipment he Bank Charges and other Bank related costs Telecommunications lock Electricity Travel Inland Travel Abroad

Maintenance - Vehicles

Planned Expenditure By Item

UShs Thousand

27,667

144,535

192,844

337,379

0

Wage Rec't:

Total

Non Wage Rec't:

Domestic Dev't Donor Dev't

Output: Crop disease control and marketing

No. of Plant marketing	12 (One fruit/vegetable marketing
facilities constructed	facilitty constructed at Kamdini
	Township. Animal
	traction and accessories provided to
	farmer groups in Acaba, Iceme, Nga
	and Otwal Sub-counties.
	Three maize grinding mills procured
	for farmers Associations in Acaba,
	Ngai and Otwal Sub-counties. Foo security seeds and items procured for
	120 poorer househouseholds in Acab Iceme, Ngai and Otwal Sub-counties

6,000
1,000
1,000
2,000
1,700
100
1,100
60
120
116,867
4,000
1,500
1,200

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

600 farmers trained on modern agronomical practices in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council.

600 farmers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council trained on post harvest handling and storage.

36 agro input dealers in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council inspected and registered.

Agricultural extension workers supervised in the sub counties of Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro and Oyam Town Council
Planting materials in Aber, Kamdini,

Planting materials in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro Subcounties and Oyam Town Council inspected and certified.

Equipment and materials for low cost irrigation procured
Assorted fruit tree seedlings procured,

4 grinding mills, 4 oil mills and 6 rice mills constructed in the Sub-counties of Acaba, Ngai, Iceme and Otwal.

Total	136,647
Donor Dev't	0
Domestic Dev't	116,867
Non Wage Rec't:	19,780
Wage Rec't:	0

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out

3 (A plant clinic constructed at the district HQs A slaughter slab constructed at Loro

A slaughter slag constructed at Oyam

Town board

Town Council)

ted at Loro

General Supply of Goods and Services

60,000

Non Standard Outputs:

0	Wage Rec't:
0	Non Wage Rec't:
60,000	Domestic Dev't
0	Donor Dev't

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

Allowances Medical Expenses(To Employees) Total 60,000

4,000 1,000

Workplan Details	Wor	kpl	an	De	tails
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	lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item		
		<i>T</i> 1		USi	ns Thousand
4.	Production and N	<i>Aarketing</i>			
	No of livestock by types using dips constructed	0	Incapacity, death benefits and funeral expenses		1,000
	No. of livestock vaccinated	186000 (21,000 cattle, 15,500 goats,	Advertising and Public Relations		1,400
		147,000 poultry, 2,500 dogs and pets vaccinated and treated in Aber,	Workshops and Seminars		2,400
		Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Loro,	Staff Training		2,000
		Acaba sub counties and Oyam town	Hire of Venue (chairs, projector etc)		100
	Non Standard Outputs	council.) 1,000 livestock farmers in Aber,	Printing, Stationery, Photocopying and Binding		1,500
	Non Standard Outputs:	Kamdini, Myene, Minakulu, Ngai,	Small Office Equipment		100
		Abok, Otwal, Aleka, Iceme, Loro, Acaba sub counties and Oyam town	Telecommunications		180
		council trained on improved animal	General Supply of Goods and Services		61,110
		husbandry 2 anima	Travel Inland		8,000
		checkpoints at Loro and Kamdini road	Fuel, Lubricants and Oils		2,000
		junctions strengthened,	Maintenance - Vehicles		1,500
		Veterinary extension staff	Incapacity, death benefits and and funer	al	1,000
		supervised. 12 Animal disease	expenses		
		survillance reported.			
		60 local hiefers procured and distributed to 6 farmer groups in the Sub-counties of Acaba, Iceme, Otwal and Ngai Sub-counties Two			
		slaughter slabs constructed at Loro and Oyam Town Council	1		
		Solar systems procured and installed at Production offices.			
		Veterinary laboratory constructed at the district HQs. Assorted veterinary equipment procured at the district HQs.			
				Wage Rec't:	0
				Non Wage Rec't:	26,180
				Domestic Dev't	61,110
				Donor Dev't	0
_				Total	87,290
O	utput: Fisheries regulation	m, , , , , , , , , , , , , , , , , , ,			
	No. of fish ponds construsted and maintained	(Fish ponds in Aber, Kamdini, Myene Minakulu, Ngai, Abok, Otwal, Aleka,			6,000
	construsted and maintained	Iceme, Acaba, Loro sub counties and Oyam Town council constructed, fenced and stocked.	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses		1,000 1,000
		14,000	Workshops and Seminars		2,000
		Clarias fingerlings procured and distributed to 14 fish farmers in Aber,	Staff Training		1,600
		Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba,	Hire of Venue (chairs, projector etc)		100
	No. of fish ponds stocked	Loro sub counties.)	Printing, Stationery, Photocopying and Binding		1,500
	Quantity of fish harvested	0	Small Office Equipment		100
	Zumming of Holl Harvestea	₩	Telecommunications		180
			General Supply of Goods and Services		10,321

Workpl	lan D	etails
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	ornpran z ctans				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand	
4	Production and N	Marketino			
4.	Production and M Non Standard Outputs:	A market fish stall constructed at Oyam Town Council main market. 200 fisherfolk registered and licensed in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council. 200 fisherfolk trained on quality control and government policy on fisheries regulation in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam TownCouncil. Fisheries field extension staff supervised and mentored in Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council. Fisheries data collected and 12 reports produced from Aber, Kamdini, Myene, Minakulu, Ngai, Abok, Otwal, Aleka, Iceme, Acaba, Loro sub counties and Oyam Town Council . Fish mongers inspected to ensure quality control and hygiene in 8 markets of Loro, Kamdini, Amwa, Minakulu, Ngai, Bario, Macodwogo and Anyeke and 4 fish landing sites of Atura, Owiti, Nora and Ongweo. 2 Demonstration fish ponds established in Iceme and Acaba Sub- counties.materials			3,000 1,500 1,500
				Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 19,480 10,321 0 29,801
O	utput: Vermin control services	S			
	Number of anti vermin operations executed quarterly	(1,000 community members boadering National game park sensitised/trained on effective vermin control on quarterly basis in Minakulu, Myene, Kamdini and Aber Sub-counties.)	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses		1,000 500 500
	No. of parishes receiving anti-vermin services	0	Staff Training Printing, Stationery, Photocopying and Binding		2,000 200
	Non Standard Outputs:	One Vermin Control Officer at the district H/Qs recruited	Travel Inland		1,000
			Fuel, Lubricants and Oils		1,000
				Wage Rec't:	0
				Non Wage Rec't:	6,200
				Domestic Dev't Donor Dev't	0
				Total	6,200
				10iui	0,200

William Details	Work	plan I	Details
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Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	IICh	Thousand
1 D	111		UShS	nousana
4. Production and N				
Output: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	300 (300 tsetse traps and 10 litres of	Allowances		4,000
and maintained	Dicatix procured and distributed to farmers in Aber, Kamdini, Myene,	Medical Expenses(To Employees)		1,000
	Minakulu, Ngai, Abok, Otwal, Aleka, Achaba, Iceme, Loro sub counties and	Incapacity, death benefits and funeral		1,000
	Oyam town council on tsetse controil.)	expenses Workshops and Seminars		2,600
N. G. 1 10	50 K/WD 1 1:	Staff Training		1,400
Non Standard Outputs:	50 KTB beehives procured and distributed to community at park line	Hire of Venue (chairs, projector etc)		100
	in the Subcounty of Kamdini. 150 farmer	Drinting Stationers Photoconsing and		800
	groups trained on modern apiary	Binding		
	management.	Small Office Equipment		100
	7 Entomology Attndants supervised	Telecommunications		120
	and mentored.	General Supply of Goods and Services		10,032
	60 Kgs of bee	Travel Inland		3,000
	baits procured and distributed to community along park line in Kamdini	Fuel, Lubricants and Oils		1,360
	Sub-county.	Maintenance - Vehicles		800
			Wage Rec't:	0
			Non Wage Rec't:	16,280
			Domestic Dev't	10,032
			Donor Dev't	0
			Total	26,312
Function: District Commercial S	Services			
1. Higher LG Services				
Output: Trade Development an	d Promotion Services			
No of businesses inspected	0	Allowances		1,500
for compliance to the law		Staff Training		1,500
No of businesses issued	0	Travel Inland		1,180
with trade licenses	U	Fuel, Lubricants and Oils		800
No of awareness radio	08 (Business communities from Oyam	Maintenance - Vehicles		200
shows participated in	Town Council, Loro Town Board, Kamdini Town Board, Minakulu			
	Trading Centre, Ngai Trading Centre			
	and Iceme Trading Centre sensitised of Government Policy on trade and			
	licensing.)			
No. of trade sensitisation	0			
meetings organised at the district/Municipal Council				
district/Municipal Council				
Non Standard Outputs:	No out put planned			
-			Wage Rec't:	0
			Non Wage Rec't:	5,180
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,180
Output: Cooperatives Mobilisat	tion and Outreach Services			
No. of cooperatives	0	Allowances		1,500
assisted in registration		Medical Expenses(To Employees)		500
No of cooperative groups	8 (8 SACCOs supervised in the Sub-	Incapacity, death benefits and funeral		500
supervised	counties of Loro, Kamdini, Minakulu, Iceme, Ngai, Otwal, Acaba and Oyam	expenses		
	Town Council)			

Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities			UShs T	Thousand
4. Production and M	<i>Iarketing</i>			
No. of cooperative groups mobilised for registration	0	Printing, Stationery, Photocopying and Binding		500
Non Standard Outputs:	No out put planned	Telecommunications		60
		Travel Inland		2,500
		Fuel, Lubricants and Oils		1,000
		Maintenance - Vehicles		440
			Wage Rec't:	0
			Non Wage Rec't:	7,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,000

Work	plan	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	144,535
		Non Wage Rec't:	311,452
		Domestic Dev't	1,441,014
		Donor Dev't	0
		Total	1,897,001

Workplan Details

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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managem	ent Services		
Non Standard Outputs:	No. of health workers on payroll No. monitoring and support supervision visit conducted No. coordination meetings conducted No of training workshops conducted No of staff meetings held No community meetings conducted No of outreach programmes conducted Increase number of preganant women attending ANC services Increased number in 4th ANC attendance by preganant women Increased number of preganant women delivering in health facilities Increased access to family planning services/increased FP uptake	Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Computer Supplies and IT Services Special Meals and Drinks Printing Stationery Photocopying and	40,400 1,000 300 22,000 1,000 2,009 1,800 2,400 1,000 11,800 500 1,200 1,191,181 1,200 600 800 15,000 31,660 6,000 400
		Non Wage Rec't	
		Domestic Dev	't 0
		Donor Dev	t 81,719
		Tota	l 1,336,350
Output: PRDP-Health Care M	Ianagement Services		
No. of Health unit	324 (Aber Hospital, Anyeke HCIV,	Allowances	52,000
Management user	Minakulu HCIII, Otwal HCIII, Iceme HCIII, Agulurude HCIII, Ngai HCIII,	Workshops and Seminars	3,000
committees trained	Abela HCII, Acokara HCII, Ariba	Hire of Venue (chairs, projector etc)	1,000
	HCII, Alira HCII, Iceme HCII,	Books, Periodicals and Newspapers	20,000
	Akwangi HCII, Alao HCII, Atipe HCII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII,	Printing, Stationery, Photocopying and Binding	1,000

Workplan Details	Wor	kpl	an	De	tails
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	<i>Chousand</i>
5. Health				
	Zambia HCII, Acimi HCII, Minakulu HCII and Amwa HCII)	Fuel, Lubricants and Oils		6,000
No. of VHT trained and equipped	3604 (Otwal, Aleka, Ngai, Abok Iceme, Acaba, Loro, Aber, Kamdini, Minakulu, Myene Sub counties and Oyam Town Council)			
Non Standard Outputs:	N/A		W D //	0
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	83,000
			Donor Dev't	0
			Total	83,000
Output: Medical Supplies for He	ealth Facilities			
Value of health supplies	4 (Anyeke HCIV, Otwal HCIII, Ngai	Allowances		1,800
and medicines delivered to health facilities by NMS	HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)	Fuel, Lubricants and Oils		3,000
Value of essential medicines and health supplies delivered to health facilities by NMS	4 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)			
Number of health facilities reporting no stock out of the 6 tracer drugs.	24 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.)			
Non Standard Outputs:	Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII, Ariba HCII, Acut HCII, Aloni HCII and Abanya HCII.			
			Wage Rec't:	0
			Non Wage Rec't:	4,800
			Domestic Dev't	0
			Donor Dev't Total	0 4,800
Output: Promotion of Sanitation	and Hygiene		2 Oeur	7,000
		Allowances		5,000
		Workshops and Seminars		1,000
		Hire of Venue (chairs, projector etc)		500
		Printing, Stationery, Photocopying and Binding		1,000

Planned Outputs (Description and

Location) and Activities		I minou Emponanturo Eg Itom	UShs	Thousand
. Health		1		
Non Standard Outputs:	No of institutions, markets, drugshops, public latrines and other public premises inspected No of monitoring and support supervision visits conducted No of trainings in hygiene and sanitation conducted No of reported diseases investigated increased latrine coverage No of radio talk shows conducted No of old water sources tested for quality assurance.			4,500
			Wage Rec't:	0
			Non Wage Rec't:	12,000
			Domestic Dev't	0
			Donor Dev't	(
			Total	12,000
. Lower Level Services				
Output: NGO Hospital Services	s (LLS.)			
Number of inpatients that visited the NGO hospital facility	2100 (Kamdini sub county)	LG Conditional grants(current)		315,965
No. and proportion of deliveries conducted in NGO hospitals facilities.	100 (No of women delivering in the health facility)			
Number of outpatients that visited the NGO hospital facility	10500 (Kamdini Sub County)			
Non Standard Outputs:	N/A			
			Wage Rec't:	C
			Non Wage Rec't:	315,965
			Domestic Dev't	(
			Donor Dev't	C
			Total	315,965

Planned Expenditure By Item

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities $\textbf{1001} \ (\textbf{Awio Parish in Iceme Sub county} \ \textit{LG Conditional grants} (\textit{current})$ and Aceno parish in Minakulu Sub

county)

Number of inpatients that visited the NGO Basic health facilities

594 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub

Number of outpatients that visited the NGO Basic health facilities

2971 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub

No. and proportion of deliveries conducted in the NGO Basic health facilities 985 (Awio Parish in Iceme Sub county and Aceno parish in Minakulu Sub

Non Standard Outputs: Awio Parish in Iceme Sub county and

Aceno parish in Minakulu Sub county

Wage Rec't: 0 Non Wage Rec't: 45,000 Domestic Dev't 0

45,000

Workplan Details

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

5. Health

			Donor Dev i	U
			Total	45,000
Output: Basic Healthcare Se	ervices (HCIV-HCII-LLS)			
No. of children immunized with Pentavalent vaccine	(Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII.	LG Conditional grants(current)		126,800

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. HCII and Ariba HCII)

1 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)

Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe

No.of trained health related training sessions held.

12 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)

Number of outpatients that visited the Govt. health facilities.

1 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)

Number of inpatients that visited the Govt. health facilities.

50000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)

No. and proportion of deliveries conducted in the Govt. health facilities 40000 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)

%age of approved posts filled with qualified health workers

80 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII)

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Number of trained health workers in health centers	150 (Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Acimi HCII, Minakulu HCII, Atipe HCII, Alao HCII, Akwangi HCII, Alira HCII, Iceme HCII, Ariba HCII, Acokara HCII, Aleka HCII)			
Non Standard Outputs:	Anyeke HCIV, Otwal HCIII, Ngai HCIII, Agulurude HCIII, Acokara HCII, Abela HCII, Iceme HCII, Alira HCII, Akwangi HCII, Loro HCII, Adigo HCII, Adyegi HCII, Aber HCII, Atura HCII, Zambia, Acimi HCII, Minakulu HCII, Alaao HCII, Atipe HCII and Ariba HCII			
			Wage Rec't:	0
			Non Wage Rec't:	126,800
			Domestic Dev't Donor Dev't	0
			Total	126,800
Output: Standard Pit Latrine C	Construction (LLS.)			· · · · · · · · · · · · · · · · · · ·
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	LG Conditional grants(capital)		16,098
No. of new standard pit latrines constructed in a village	2 (Acokara HCII and Anyeke HCIV)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	16,008
			Domestic Dev't	16,098 0
			Total	16,098
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current) LG Conditional grants(capital)		25,224 51,195
			Wage Rec't:	0
			Non Wage Rec't:	25,224
			Domestic Dev't	51,195
			Donor Dev't Total	0 76,419
3. Capital Purchases			Totat	70,419
Output: Buildings & Other Str	uctures (Administrative)			
Non Standard Outputs:	Otwal HCIII, Agulurude HCIII and Ngai HCIII	Non-Residential Buildings		30,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't Total	0 30,000
Output: Vehicles & Other Tran	nsport Equipment			7
		Transport Equipment		90,000
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Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	I ANU	Planned Expenditure By Item	UShs	Thousand
Health			2.2	
Non Standard Outputs:	Functional and running motorcycles			
	•		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	90,000
			Donor Dev't	(
			Total	90,000
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	Laptops in use by Officers	Machinery and Equipment		15,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	15,000
			Donor Dev't	(
			Total	15,000
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	Furnitures in use	Furniture and Fixtures		45,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	45,000
			Donor Dev't	(
			Total	45,000
Output: Other Capital				
Non Standard Outputs:	 Power supply system in place and in use by patients and staff Safe water supply available for use at the health facility 	Other Structures		70,00
	·		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	70,000
			Donor Dev't	(
			Total	70,000
Output: PRDP-Healthcentre	construction and rehabilitation			
No of healthcentres constructed	0 (Abela HCII, Otwal HCIII, Acokara HCII, Ariba HCII, Ngai HCIII, Iceme HCII, Anyeke HCIV, Agulurude HCIII, Loro HCII, Adigo HCII, Adyegi HCII, Atura HCII, Aber HCII, Zambia HCII, Minakulu HCII and Acimi HCII)	, and the second		174,000
No of healthcentres	0 (N/A)			
rehabilitated Non Standard Outputs:	Not planned for			
11011 Standard Outputs.	Tot planted for		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	174,000
			Donor Dev't	(
			Total	174,000
Output: Staff houses construc	tion and rehabilitation			·
No of staff houses	0 (N/A)	Residential Buildings		80,00
rehabilitated				
No of staff houses constructed	1 (Agulurude HCIII)			

Workplan Details

Planned Outputs (Description	n and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
. Health				
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	80,000
			Donor Dev't	0
			Total	80,000
Output: PRDP-Staff houses c	onstruction and rehabilitation			
No of staff houses constructed	1 (Anyeke HCIV)	Residential Buildings		125,810
No of staff houses rehabilitated	0 (N/A)			
Non Standard Outputs:	District Head Quarters			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	125,810
			Donor Dev't	0
Output: DDDD Matarnity wa	rd construction and rehabilitation		Total	125,810
_				
No of maternity wards constructed	3 (Atipe HCII, Adigo HCII and Iceme HCII)	Non-Residential Buildings		350,000
No of maternity wards rehabilitated	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	350,000
			Donor Dev't	0
Outnute DDDD Charielist has	lth equipment and machinery		Total	350,000
_				
Value of medical equipment procured	4 (Anyeke HCIV and DHO's Office)	Machinery and Equipment		143,000
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	143,000
			Donor Dev't	0
			Total	143,000

Workplan Det	tails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,191,181
		Non Wage Rec't:	593,239
		Domestic Dev't	1,273,103
		Donor Dev't	81,719

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

1688 (1688 Teachers spread in the 109 Primary Teachers' Salaries No. of qualified primary

teachers

Primary Schools spread in Sub-Counties as below (Aber-9, Abok-5, Acaba- 8, Aleka-8, Iceme 16, Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9 & Otwal 8) and in Oyam Town

Council 4 paid salaries.)

No. of teachers paid salaries

1688 (1688 primary school teachers spread in the 109 Primary Schools spread in Sub-Counties as below (Aber 9, Abok-5, Acaba- 8, Aleka-8, Iceme 16, Kamdini 10, Loro 17, Minakulu 10, Myene 5, Ngai 9 & Otwal 8) and in Oyam Town Council 4 paid salaries.)

Non Standard Outputs:

1688 Primary School teachers trained on the revised primary school

curriculum

Wage Rec't: 6,767,336 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 **Total** 6,767,336

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs

115000 (UPE Capitation Grants

Transfers to other gov't units(current)

688,087

0

3,139,242

6,767,336

No. of pupils enrolled in UPE

disbursed to all the 109 UPE to promote the programme in schools distributed in the subcounties of: Aber 9, Abok-5, Acaba-8, Aleka-8, Iceme-16, Kamdini-10, Loro-17, Minakulu-10, Myene-5, Ngai-9, Otwal-8, Oyam Town Council-4 for the 100,000 pupils

enrolled) 0

No. of Students passing in

grade one

No. of pupils sitting PLE

Non Standard Outputs:

Conducting Community awareness and engagemenent meetings in schools,

parishes, CCs and sub-counties.

Wage Rec't: 0 Non Wage Rec't: 688,087

Domestic Dev't

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	UShs Thousand	
(Education		

6. Education

			Donor Dev't	C
2			Total	688,087
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		14,602
		LG Conditional grants(capital)		66,254
			Wage Rec't:	0
			Non Wage Rec't:	14,602
			Domestic Dev't	66,254
			Donor Dev't	0
			Total	80,856
3. Capital Purchases Output: Vehicles & Other Tra	ansport Fauinment			
_		Transport Farrian and		48 204
Non Standard Outputs:	Three motor cycles for school inspector	t Transport Equipment		48,296
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	48,296
			Donor Dev't	C
			Total	48,296
Output: Classroom constructi	on and rehabilitation			
No. of classrooms constructed in UPE	34 (Teapena in Iceme (8), Alidi in Loro (11), Abela in Aleka (11) under NUDEIL and Bario in Abok, Alaoi in Acaba (2), Atop in Loro, Kulakula in Ngai and Wigweng in Oyam Town Council.)	Non-Residential Buildings		964,390
No. of classrooms rehabilitated in UPE	0			
Non Standard Outputs:	Training of SMCs, PTA on roles, responsibilities and Operation & Maintenance.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	294,390
			Donor Dev't	670,000
nnnn a			Total	964,390
Output: PRDP-Classroom con	istruction and rehabilitation			
No. of classrooms rehabilitated in UPE	0	Non-Residential Buildings		100,800
No. of classrooms constructed in UPE	4 (Construction of a two classroom block with office in each at Ogugu and Aringodyang Primary schools)			
Non Standard Outputs:	Training of PTA & SMCs on Operations and Maintenance			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	100,800
			Donor Dev't	0
Output: Latrine construction	and rababilitation		Total	100,800
No. of latrine stances	55 (Abela (10), Alidi (10) and Teapena	Non-Residential Buildings		159,624

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand	
6. Education					
	P/S (2), Ariba P/S (5), Anyeke P/S (2), Omele P/S (5), Alibi P/S (5) and Odike (5))				
No. of latrine stances rehabilitated	0				
Non Standard Outputs:	Trainig of SMCs, Teahers and pupils on O & M. Formation of functional Sanitation and Health clubs.				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	51,624	
			Donor Dev't Total	108,000 159,624	
Output: PRDP-Latrine cons	struction and rehabilitation		Totat	139,024	
No. of latrine stances rehabilitated	0	Non-Residential Buildings		45,055	
No. of latrine stances constructed	11 (Drainable Latrine Construction at Otwal P.S (2), Ariba P/S (7), Anyeke P/S (2),)				
Non Standard Outputs:	training of teachers, learners on importance of washing hands after visiting toilets				
	visiting tolets		Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	45,055	
			Donor Dev't	0	
			Total	45,055	
Output: PRDP-Teacher hou	se construction and rehabilitation				
No. of teacher houses rehabilitated	0	Residential Buildings		2,014,875	
No. of teacher houses constructed	26 (8 units Twin Teachers' houses under PRDP at Ngai P/S in Ngai, Alibi P/S in Aleka, Abok P/S in Abok, Minakulu P/S in Minakulu, Awelobutoryo in Oyam T.C, Akura in Kamdini, Acimi in Myene, Dogapio in Acaba. 19 under NUDEIL at Alidi, Abela and Teapena.)				
Non Standard Outputs:	Training of SMCs on Operation and				
	Maintenance		W D /	0	
			Wage Rec't: Non Wage Rec't:	0	
			Domestic Dev't	575,056	
			Donor Dev't	1,439,819	
			Total	2,014,875	
Output: Provision of furnitu	re to primary schools				
No. of primary schools receiving furniture	612 (Abela P/S in Aleka (144), Alidi P/S in Loro (180), Teapena P/S in Iceme (144). In addition are assorted chairs, tables and cupboards under NUDEIL and Obot (36), Adyegi (36), Atop (36), and Abok (72) under SFG traditional.)	Furniture and Fixtures		100,750	
Non Standard Outputs:	Training of SMCs, Teachers and Pupils				
Ja Garpato.	on Operation and Maintenance.				
			Wage Rec't:	0	
			Non Wage Rec't:	0	

Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
			Domestic Dev't	23,099
			Donor Dev't	77,651
			Total	100,750
Output: PRDP-Provision of fur	niture to primary schools			
No. of primary schools receiving furniture	144 (Aringodyang 72, Loro 72 and Ogugu P/School (36), Loro P/School (72) and Aringodyang P/School)	Furniture and Fixtures		28,49
Non Standard Outputs:	Training of SMCs, PTAs, Teachers and Pupils on O&M.			
	•		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	28,499
			Donor Dev't	(
			Total	28,499
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching So	ervices			
No. of students sitting O level	0	Secondary Teachers' Salaries		1,342,209
No. of students passing O level	0			
No. of teaching and non teaching staff paid	227 (Acaba, Otwal, Atapara, Ngai, Amwa Comprehensive, Abudallah Anyuru , Dr. Oryang, Iceme Girls, Loro & Otwal Secondary Schools.)			
Non Standard Outputs:	Acaba, Otwal, Ngai, Amwa Comprehensive, Abudallah Anyuru, Dr. Oryang, Iceme Girls, Loro,and Atapara Secondary Schools			
			Wage Rec't:	1,342,209
			Non Wage Rec't:	C
			Domestic Dev't	0
			Donor Dev't	1 242 200
2.1 1.10 .			Total	1,342,209
2. Lower Level Services Output: Secondary Capitation(USF)(LLS)			
No. of students enrolled in USE	0	Transfers to other gov't units(current)		527,350
Non Standard Outputs:	N/A		Wasa Dask	
			Wage Rec't: Non Wage Rec't:	527.350
			Domestic Dev't	527,350
			Domestic Dev't	0
			Total	527,350

Non-Residential Buildings

200,000

200,000

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

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3. Capital Purchases

Non Standard Outputs:

Output: Buildings & Other Structures (Administrative)

School

Construction of ICT Workshop at

Amwa Comprehensive Secondary

Workplan	Details
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Location) and Activities	Planned Expenditure By Item
200000000000000000000000000000000000000	UShs Thousand
6. Education	
	D D L 0

			Donor Dev't	200,000
Function: Skills Development			Total	200,000
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
		District Testing Legistics		929.224
No. of students in tertiary education	0	District Tertiary Institutions		838,326
No. Of tertiary education Instructors paid salaries	335 (Payment of Salaries to Teaching Staff, Support Staff and Non-Teaching Staff at Loro PTC, Minakulu Technica Institute and Acaba Technical School.)	Tertiary Teachers' Salaries		666,434
Non Standard Outputs:	N/A			
			Wage Rec't:	666,434
		Ι	Non Wage Rec't:	838,326
			Domestic Dev't	C
			Donor Dev't	C
			Total	1,504,760
Function: Education & Sports 1	Management and Inspection			
l. Higher LG Services				
Output: Education Manageme	ent Services			
Non Standard Outputs:	The sum of shs is towards training of	General Staff Salaries		56,29
SMCs under PRDP funds. All schools involve learners in co-curricular activities including PIASCY programmes.		Allowances		80
	Medical Expenses(To Employees)		1,48	
	Incapacity, death benefits and funeral		5,00	
		expenses		
		Workshops and Seminars		77,33
		Hire of Venue (chairs, projector etc)		51
		Books, Periodicals and Newspapers		54
		Computer Supplies and IT Services		3,14
		Welfare and Entertainment		60
		Printing, Stationery, Photocopying and Binding		7,00
		Small Office Equipment		86
		Bank Charges and other Bank related cost	's	40
		Subscriptions		1,00
		Telecommunications		72
		Electricity		1,45
		Water		60
		General Supply of Goods and Services		28,50
		Travel Inland		21,24
		Travel Abroad		1
		Fuel, Lubricants and Oils		2,28
		Maintenance - Civil		45
		Maintenance - Vehicles		9,00
		Donations	W 5 '	2,00
		_	Wage Rec't:	56,299
		Λ	Non Wage Rec't:	89,617
			Domestic Dev't	75,333
			Donor Dev't	0

Workplan Details

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

6. Education

			Total	221,249
Output: Monitoring and Super	vision of Primary & secondary Educ	cation		
No. of secondary schools	0	Allowances		7,498
inspected in quarter		Printing, Stationery, Photocopying and		1,431
No. of inspection reports	0	Binding		
provided to Council		Fuel, Lubricants and Oils		4,344
No. of tertiary institutions inspected in quarter	0	Maintenance - Vehicles		1,600
No. of primary schools inspected in quarter	121 (21 (Pre-Primary & Primary) schools in Otwal, Aleka, Iceme, Abok, Ngai, Acaba, Minakulu, Myene, Kamdini, Aber, Loro & Oyam Town Council inspected.)			
Non Standard Outputs:	Mentoring and coaching of the 109 government aided primary schools on management issues.			
			Wage Rec't:	0
			Non Wage Rec't:	14,873
			Domestic Dev't	0
			Donor Dev't	0
			Total	14,873

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USF	hs Thousand
		Wage Rec't:	8,832,278
		Non Wage Rec't:	2,172,855
		Domestic Dev't	1,508,406
		Donor Dev't	2,295,470
		Total	14,809,009

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
a. Roads and Engi	ineering		
Function: District, Urban and Co			
1. Higher LG Services	•		
Output: Operation of District R	Roads Office		
Non Standard Outputs:	Quartely reports produced, staff	General Staff Salaries	75,30
1	appraised, salaries paid, office	Allowances	12,6
	operational,	Advertising and Public Relations	57,60
		Workshops and Seminars	33,35
		Staff Training	3,50
		Books, Periodicals and Newspapers	2,82
		Computer Supplies and IT Services	5,10
		Welfare and Entertainment	5,0
		Special Meals and Drinks	3,3
		Printing, Stationery, Photocopying and Binding	9,9
		Small Office Equipment	5,8
		Financial and related costs (e.g. Shortages, pilfrages etc.)	1,50
		Telecommunications	3,3
		Information and Communications Technology	5,30
		General Supply of Goods and Services	65,5
		Travel Inland	151,6
		Fuel, Lubricants and Oils	86,3
		Maintenance - Vehicles	12,7
		Maintenance Machinery, Equipment and Furniture	3,0
		Wage Rec't:	75,30
		Non Wage Rec't:	15,11
		Domestic Dev't	
		Donor Dev't	453,31
		Total	543,72
2. Lower Level Services	777		
Output: Community Access Ro	ad Maintenance (LLS)		
No of bottle necks removed from CARs	45 (Bottle necks removed from all the district roads)	LG Unconditional grants(current)	97,7
Non Standard Outputs:	No. of quartley Reports produce, No. of supervision reports produced,		
		Wage Rec't:	
		Non Wage Rec't:	97,77
		Domestic Dev't	
		Donor Dev't	

William Details	Work	plan I	Details
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Planned Outputs (Description and

Location) and Activities		Trainica Expenditure by Item	UShs	Thousand
a. Roads and Eng	ineering			
	8		Total	97,772
Output: Urban unpaved roads	Maintenance (LLS)			
Length in Km of Urban unpaved roads routinely maintained	2 (Widyang - Atonglela in Oyam TC)	Transfers to other gov't units(current)		99,35
Length in Km of Urban unpaved roads periodically maintained	0			
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	99,35
			Domestic Dev't	(
			Donor Dev't	(
			Total	99,35
output: Bottle necks Clearance	e on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	11 (Swamp improvement on Barajai - Kulo Opuk (Iceme SC), Tegecai - Akwach (Acaba SC), Can pii - Amido (Loro SC), Beiwe - Okutu (Otwal SC), Alibi - Lelapala (Aleka SC), Onekgwok - Aburabung (Ngai SC), Adit - Minakulu (Minakulu SC), Amwa - Tochi (Myene SC), Ongweo - Atura (Aber SC), Amaji - Te Tochi (Kamdini SC), Abok - Akwon (Abok SC))	Transfers to other gov't units(current)		77,53
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	77,53
			Domestic Dev't	
			Donor Dev't	(
			Total	77,530
output: District Roads Maintai	inence (URF)			
Length in Km of District roads periodically maintained	14 (Oyam TC - Opeta (Iceme - Otwal section) in Iceme & Otwal SCs)	Conditional transfers for Feeder Roads Maintenance workshops.		441,04
No. of bridges maintained	0			
Length in Km of District roads routinely maintained	204 (Routine Maintainance of roads district wide in the sub counties of Iceme, Acaba, Loro, Otwal, Aleka, Ngai, Minakulu, Myene, Aber, Kamdini and Abok)			
Non Standard Outputs:	Community Mobilised, sensitised and user comettee formed trained and made operational			
			Wage Rec't:	(
			Non Wage Rec't:	441,044
			Domestic Dev't	(
			Donor Dev't	(
			Total	441,04

 $LG\ Conditional\ grants(capital)$

30,905

4,500

0

Wage Rec't:

Non Wage Rec't:

Planned Expenditure By Item

Non Standard Outputs:

Output: Multi sectoral Transfers to Lower Local Governments

Workplan Details	Wor	kpl	an	De	tails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	inaarina			
a. Rouus unu Eng	ineering		D (D)	26.405
			Domestic Dev't	26,405
			Donor Dev't Total	0 30,905
3. Capital Purchases			Total	30,903
Output: Bridges for District an	nd Urban Roads			
		Deale and Deiler		1 000 670
Non Standard Outputs:	No of bridges and box culvers constructed	Roads and Bridges		1,899,678
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	1,899,678
			Total	1,899,678
Output: Rural roads construct	ion and rehabilitation			
Length in Km. of rural roads constructed	97 (Loro Adyegi, Abakirao-Akao swamp Aramita, Atapara-Abang, Agobadong-Aleli-Aringo-Angweta, Ojwi-Aleka-Alibi-Alito, Otwal-Alibi- Lira Boarder, Omolo-Zaire-Jeriko, Dago-Opyel-Atura, Aminomir - Te opobo, Apalla B - Zambia (NUDEIL). Anyeke - Te gacia road in Acabe SC)	Roads and Bridges		4,843,869
Length in Km. of rural roads rehabilitated	15 (Omarayok - Gwokwikoyo, Upper center - Amido, Obangageo - Atipe (U- GROWTH PROG))			
Non Standard Outputs:	No. of quartley Reports produce, No. of supervision reports produced,			
			Wage Rec't:	0
			Non Wage Rec't:	613,869
			Domestic Dev't	0
			Donor Dev't	4,230,000
Eurotian District Europeaning	Comices		Total	4,843,869
Function: District Engineering 1. Higher LG Services	Services			
Output: Vehicle Maintenance				
-		Allowan		2.500
Non Standard Outputs:	vehicles maintained and in good running condition	Allowances Madical European (To European)		2,500 1,000
		Medical Expenses(To Employees) Incapacity, death benefits and funeral		2,000
		expenses		2,000
		Staff Training		3,000
		Welfare and Entertainment		500
		Electricity		1,800
		Travel Inland		13,000
		Fuel, Lubricants and Oils		14,000
		Maintenance - Vehicles		33,663
			Wage Rec't:	0
			Non Wage Rec't:	71,463
			Domestic Dev't	0
			Donor Dev't	0
			Total	71,463
Output: Plant Maintenance				
Non Standard Outputs:	Generators and hydrofoam machines in good working condition	General Supply of Goods and Services		47,397

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	US	Shs Thousand
7a. Roads and Engineering		
	Fuel, Lubricants and Oils	28,500
	Maintenance Machinery, Equipment and Furniture	11,000
	Wage Rec't.	: 0
	Non Wage Rec't.	86,897
	Domestic Dev'	t = 0
	Donor Dev'	t 0
	Total	l 86,897
Output: Electrical Installations/Repairs		
Non Standard Outputs: Electrical Applianc at district headquar	res and wiring done General Supply of Goods and Services reters	5,000
	Wage Rec't.	: 0
	Non Wage Rec't.	: 0
	Domestic Dev'	t 5,000
	Donor Dev'	t 0
	Total	<i>l</i> 5,000

Workpl	lan	Details
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anned Outputs (Description a ocation) and Activities		Planned Expenditure By Item	UShs T	Thousand
o. Water				
nction: Rural Water Supply a	nd Sanitation			
Higher LG Services				
utput: Operation of the Distri	ct Water Office			
Non Standard Outputs:	4 Coordination meetings held, printer procured, electricity bill paid,	Printing, Stationery, Photocopying and Binding		1,62
	compound clearners paid, computer sonsumbale procured, vehicle	Bank Charges and other Bank related co	osts	55
	maintained fuel and lubricant	Electricity		50
	procured, bank charges paid, electricity	Medical and Agricultural supplies		3,00
	connected.	Travel Inland		11,32
		Fuel, Lubricants and Oils		8,00
		Maintenance - Vehicles		5,00
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	30,00
			Donor Dev't	,
			Total	30,00
utput: Supervision, monitorin	g and coordination			,
		H: (N / 1 · · · · · · · ·)		5.0
No. of Mandatory Public notices displayed with	0	Hire of Venue (chairs, projector etc)		50
financial information (release and expenditure)		Printing, Stationery, Photocopying and Binding		1,00
No. of supervision visits	77 (No. of supervision reports	Telecommunications		42
during and after construction	submitted, number of water sources tested of quality)	Travel Inland Fuel, Lubricants and Oils		10,00
No. of District Water Supply and Sanitation Coordination Meetings	0			
No. of sources tested for water quality	0			
No. of water points tested for quality	0			
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	20,50
			Donor Dev't	
			Total	20,50
itput: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene		
No. of water and Sanitation	50 (50 WUC formed and trained,	Special Meals and Drinks		5,00
promotional events undertaken	planning meeting conducted, post construction supervision conducted, baseline survey conducted.)	Printing, Stationery, Photocopying and Binding		6,33
No. of advocacy activities	()	Travel Inland		15,00
(drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	v	Fuel, Lubricants and Oils		6,60
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0			

Workplan D	etails
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Location) and Activities	ıd	Planned Expenditure By Item	rici	Thousand
b. Water			UShs .	Ihousand
No. of water user	0			
committees formed.				
No. Of Water User Committee members trained	0			
Non Standard Outputs:	NA			
•			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	33,00
			Donor Dev't	
			Total	33,00
Output: Promotion of Sanitation	and Hygiene			
Non Standard Outputs:	No. of reports submitted, Two	Allowances		6,00
	subcounties targeted for hand washing campaigns.	Printing, Stationery, Photocopying and		3,00
		Binding		
		Fuel, Lubricants and Oils		12,00
			Wage Rec't:	1
			Non Wage Rec't:	21,00
			Domestic Dev't	
			Donor Dev't	
			Total	21,00
2. Lower Level Services Output: Multi sectoral Transfers	s to Lower Local Governments			
		ICH III I		
Non Standard Outputs:		LG Unconditional grants(current)		50
Non Standard Outputs:		LG Unconditional grants(current) LG Unconditional grants(capital)		
Non Standard Outputs:			Wage Rec't:	5,66
Non Standard Outputs:			Wage Rec't: Non Wage Rec't:	5,66
Non Standard Outputs:				5,66
Non Standard Outputs:			Non Wage Rec't:	5,66 50 5,66
Non Standard Outputs:			Non Wage Rec't: Domestic Dev't	500 5,666 500 5,666 6,166
l. Capital Purchases			Non Wage Rec't: Domestic Dev't Donor Dev't	5,66 5,66
. Capital Purchases	port Equipment		Non Wage Rec't: Domestic Dev't Donor Dev't	5,66 50 5,66
l. Capital Purchases	port Equipment vehicle bought		Non Wage Rec't: Domestic Dev't Donor Dev't	5,66 500 5,66 6,16
c. Capital Purchases Output: Vehicles & Other Trans		LG Unconditional grants(capital)	Non Wage Rec't: Domestic Dev't Donor Dev't	5,66 50 5,66 6,16
c. Capital Purchases Output: Vehicles & Other Trans		LG Unconditional grants(capital)	Non Wage Rec't: Domestic Dev't Donor Dev't Total	5,66 50 5,66 6,16
B. Capital Purchases Output: Vehicles & Other Trans		LG Unconditional grants(capital)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	5,66 50 5,66 6,16
B. Capital Purchases Output: Vehicles & Other Trans		LG Unconditional grants(capital)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	5,66 50 5,66
B. Capital Purchases Output: Vehicles & Other Trans Non Standard Outputs:	vehicle bought	LG Unconditional grants(capital)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	5,66 5,66 6,16 116,54
3. Capital Purchases Output: Vehicles & Other Trans Non Standard Outputs:	vehicle bought	LG Unconditional grants(capital)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,66 5,66 6,16 116,54
B. Capital Purchases Output: Vehicles & Other Trans Non Standard Outputs: Output: PRDP-Construction of p No. of public latrines in RGCs and public places	vehicle bought	LG Unconditional grants(capital) Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,66 50 5,66 6,16 116,54
P. Capital Purchases Output: Vehicles & Other Trans Non Standard Outputs: Output: PRDP-Construction of p	vehicle bought Dublic latrines in RGCs	LG Unconditional grants(capital) Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,66 50 5,66 6,16 116,54 116,54
Capital Purchases Dutput: Vehicles & Other Trans Non Standard Outputs: Dutput: PRDP-Construction of p No. of public latrines in RGCs and public places	vehicle bought public latrines in RGCs 2 (2 latrines constructed under PRDP)	LG Unconditional grants(capital) Transport Equipment	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,66 50 5,66 6,16 116,54 116,54 12,00
Capital Purchases Dutput: Vehicles & Other Trans Non Standard Outputs: Dutput: PRDP-Construction of p No. of public latrines in RGCs and public places	vehicle bought public latrines in RGCs 2 (2 latrines constructed under PRDP)	LG Unconditional grants(capital) Transport Equipment	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	5,66 50 5,66 6,16 116,54 116,54 12,00
B. Capital Purchases Output: Vehicles & Other Trans Non Standard Outputs: Output: PRDP-Construction of p No. of public latrines in RGCs and public places	vehicle bought public latrines in RGCs 2 (2 latrines constructed under PRDP)	LG Unconditional grants(capital) Transport Equipment	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:	5,66 50 5,66 6,16 116,54 116,54 12,00
B. Capital Purchases Output: Vehicles & Other Trans Non Standard Outputs: Output: PRDP-Construction of p No. of public latrines in RGCs and public places	vehicle bought public latrines in RGCs 2 (2 latrines constructed under PRDP)	LG Unconditional grants(capital) Transport Equipment	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:	5,666 500 5,666 6,16 6

Work	plan	Details

Planned Outputs (Location) and Act		and	Planned Expenditure By Item	UShs	Thousand
b. Water				23.00	
No. of springs Non Standard	_	4 (4 Springs protected) NA	Non-Residential Buildings		20,61
	- · · I			Wage Rec't:	(
				Non Wage Rec't:	
				Domestic Dev't	20,61
				Donor Dev't	(
, , , pppp c	•			Total	20,61
output: PRDP-Sp	0.				
No. of springs Non Standard (4 (4 springs protected) NA	Non-Residential Buildings		20,61
				Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	20,61
				Donor Dev't Total	20,61:
output: PRDP-Sh	allow well co	onstruction		10141	20,01
No. of shallow constructed (ha hand augured,	and dug,	10 (10 shallow wells constructed)	Other Structures		80,00
pump) Non Standard (Outputs:	NA			
	- · · I			Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	80,00
			Donor Dev't		
Output: Borehole	drilling and	rehabilitation		Total	80,00
No. of deep bot		33 (No. of boreholes Constructed &	Other Structures		522,87
drilled (hand po motorised)	ump,	rehabilitated)			
No. of deep borrehabilitated		0			
Non Standard (Outputs:	NA		Wage Rec't:	
				Non Wage Rec't:	
				Domestic Dev't	270,87
				Donor Dev't	252,000
				Total	522,87
Output: PRDP-Bo	orehole drilli	ng and rehabilitation			
No. of deep borrehabilitated		0	Other Structures		405,58
No. of deep bordrilled (hand protorised)	ump,	27 (No. of boreholes Constructed & rehabilitated)			
Non Standard (Outputs:	NA		Wasa Pas't	
				Wage Rec't: Non Wage Rec't:	
				Domestic Dev't	405,58
				Donor Dev't	103,30
				Total	405,58

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	75,307
		Non Wage Rec't:	1,529,047
		Domestic Dev't	1,046,805
		Donor Dev't	6,834,988
		Total	9,486,147

Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
. Natural Resourc	es			
Function: Natural Resources M	anagement			
. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Natural Resources Department staff salaries paid. Natural Resources Department staff	Medical Expenses(To Employees)		79,200 1,100
	appraisal undertaken. 3. Department staff training undertaken.	Incapacity, death benefits and funeral expenses Staff Training		1,00
	4.Medical and burial expenses for	Computer Supplies and IT Services		2,50
6.Stationary provided.	5. Department vehicles and equipments maintained in good working condition.	Printing, Stationery, Photocopying and Binding		1,000
	6.Stationary provided. 7.Spares, fuel, lubricants and oil	Small Office Equipment		500
	provided. 8.Inland	Bank Charges and other Bank related costs		600
travels undertaken	traveis undertaken	Telecommunications		90
	Travel Inland		6,17	
	Fuel, Lubricants and Oils		2,18	
		Maintenance - Vehicles		3,000
		Wag	e Rec't:	79,206
	Non Wago	e Rec't:	19,960	
	Domesti	ic Dev't	C	
		Dona	or Dev't	C
			Total	99,167
Output: Training in forestry m	anagement (Fuel Saving Technology	Water Shed Management)	Total	99,167
No. of Agro forestry Demonstrations	2 (Acaba, Aber)	Water Shed Management) General Supply of Goods and Services	Total	
No. of Agro forestry			Total	
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry	2 (Acaba, Aber)		Total	2,000
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management	2 (Acaba, Aber)	General Supply of Goods and Services Wag	e Rec't:	2,000
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management	2 (Acaba, Aber)	General Supply of Goods and Services Wag. Non Wag.	e Rec't: e Rec't:	2,000
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management	2 (Acaba, Aber)	General Supply of Goods and Services Wag. Non Wag. Domesti	e Rec't: e Rec't: ic Dev't	2,000
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management	2 (Acaba, Aber)	General Supply of Goods and Services Wag. Non Wag. Domesti	e Rec't: e Rec't: ic Dev't or Dev't	2,000 2,000 2,000
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management Non Standard Outputs:	2 (Acaba, Aber) () N/A	General Supply of Goods and Services Wag. Non Wag. Domesti	e Rec't: e Rec't: ic Dev't	2,000
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management Non Standard Outputs: Dutput: Community Training in No. of Water Shed Management Committees	2 (Acaba, Aber) () N/A	General Supply of Goods and Services Wage Non Wage Domeste Dono Workshops and Seminars	e Rec't: e Rec't: ic Dev't or Dev't	2,000
No. of Agro forestry Demonstrations No. of community members trained (Men and Women) in forestry management Non Standard Outputs: Dutput: Community Training in No. of Water Shed	2 (Acaba, Aber) () N/A In Wetland management 2 (Training of watershed management	General Supply of Goods and Services Wage Non Wage Domeste Dono Workshops and Seminars	e Rec't: e Rec't: ic Dev't or Dev't	2,000 ((2,000 (2,000

Workplan Details	Wor	kplan	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	LIShe T	housand
. Natural Resourc	es		O Jits 1	
. Muumu Kesoure	CS		Non Waga Paa't	
			Non Wage Rec't: Domestic Dev't	
			Donesiic Dev't	2,000
			Total	2,00
Output: River Bank and Wetla	nd Restoration		10111	2,00
No. of Wetland Action	0 (N/A)	Workshops and Seminars		6,00
Plans and regulations developed	. ,	Printing, Stationery, Photocopying and		13
Area (Ha) of Wetlands	0	Binding		
demarcated and restored	V	Travel Inland		1,20
Non Standard Outputs:	Community Based Wetland Management Planning undertaken for Olony (Barowo in Acaba) and Tochi (Te-tochi in Aber)			
			Wage Rec't:	
			Non Wage Rec't:	7,33
			Domestic Dev't	
			Donor Dev't	
			Total	7,33
output: PRDP-Stakeholder En	vironmental Training and Sensitisati	on		
No. of community women and men trained in ENR monitoring	0 (N/A)	Workshops and Seminars		30,0
Non Standard Outputs:	1. Training Local Environment Committees on roles and responsibilities 2. Sensitization of Local Environment Committees and other councillors on forestry management 3. Orientation of Area Land Committees and Local Environment Committees on land administration and management 4. Orientation of Town Board Committees and Local Environment Committees			
	Development			
			Wage Rec't:	
			Non Wage Rec't:	30,00
			Domestic Dev't	
			Donor Dev't	40.00
Output: Land Management Co.	rvices (Surveying, Valuations, Tittlin	a and loose management)	Total	30,00
No. of new land disputes settled within FY	0 (N/A)	Allowances		16,0
scured within F I		Workshops and Seminars		8,0
		General Supply of Goods and Services		11,9
		Consultancy Services- Short-term		2,0
		Travel Inland		26,4
		Maintenance - Vehicles		8,0

Workplan Details

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

8.

Location) and Activities		-	UShs T	Thousand
8. Natural Resour	ces			
Non Standard Outputs:	1. Orientation of District Land Board, technical officers and Area Land Committees on land management issues undertaken. 2. Poor households in Ngai and Acaba sensitized on land rights and tenure security. 3. Area Land Committees of Ngai and Acaba facilitated to conduct inspection and public hearing of land belonging to poor households. 4. District Land Board meeting to approve applications for certificate of customary ownership facilitated. 5. The operations of District Natural Resources Office and Area Land Committees are facilitated. 6. Supervision and monitoring undertaken. 7. Survey of land at District Head Quarters/Processing Title undertaken			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	72,410
			Donor Dev't	0
			Total	72,410
Output: Infrastruture Plannin	ng			
Non Standard Outputs:	Preliminary Physical Planning of Acaba Trading Centre	Workshops and Seminars		500
		Consultancy Services- Short-term Travel Inland		1,000
		Travei Intana	Wage Rec't:	500
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Donor Dev't	0
			Total	2,000
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		700
			Wage Rec't:	0
			Non Wage Rec't:	700
			Domestic Dev't Donor Dev't	0
			Total	700
3. Capital Purchases				700
Output: Other Capital				
Non Standard Outputs:	Environmental and social screening of projects undertaken in all sub counties Supervision of implementation of mitigation measures undertaken in all sub counties S. Environmental certification of projects	Environmental Impact Assessments for Capital Works		5,113
	undertaken in all sub counties			
			Wage Rec't:	0
			M III D /.	^

Non Wage Rec't:

Workplan Details

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

8. Natural Resources

 Domestic Dev't
 5,113

 Donor Dev't
 0

 Total
 5,113

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	79,206
		Non Wage Rec't:	57,997
		Domestic Dev't	83,523
		Donor Dev't	0
		Total	220 726

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment		
	Function: Community Mobilisation and Empowerment	

1. Higher LG Services
Output: Operation of the Community Based Sevices Department

General Staff Salaries	67,381
Allowances	44,121
Workshops and Seminars	7,000
Hire of Venue (chairs, projector etc)	1,000
Printing, Stationery, Photocopying and Binding	5,000
Small Office Equipment	2,000
Bank Charges and other Bank related costs	600
General Supply of Goods and Services	16,300
Travel Inland	13,897
Fuel, Lubricants and Oils	9,000
Maintenance - Vehicles	2,600
Maintenance Machinery, Equipment and Furniture	5,500

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

1) Sector staffs salary at District headquarters including sub-counties of Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka Community in the sub-counties of Aber Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka mobilized and monitored 3) Programme information through Radios and drama and music disseminated procured for Iceme, Acaba, Otwal, Ngai procured FAL Instructors, Household mentors in Iceme, Acaba, Otwal, Ngai sub-counties farmer groups in Iceme, Acaba, Otwal, Ngai formed and stregthened 7) 8) Community planning and household identification held in Iceme, Acaba, Otwal, Ngai conducted 9) Knowledge sharing through exchange visits conducted Quarterly supervision by district and sub-county staffs in , Aber, Abok, Acaba, Iceme, Myene, Otwal, Ngai, Minakulu, Kamdini, Oyam Town Council and Aleka

12) Office and field equipments both at district headquarters and in Iceme, Acaba, Otwal, Ngai supported
13) 5 Motor cycyle operation and maintenance covered at district headquarters and in Iceme, Acaba, Otwal, Ngai maintained
14)User committees trained on their roles and responsibilities and other related areas 15) procurement of tyres, tubes, office equipments and stationery

conducted

	Total	174,399	
	Donor Dev't Total	0 174,399	
	Domestic Dev't	77,000	
N	on Wage Rec't:	30,018	

Wage Rec't:

67,381

U	utput: Probation and Wellare S	Support		
	No. of children settled	1 (Day of African Child	Allowances	100
		Commemorated at the district headquarters)	Hire of Venue (chairs, projector etc)	100
	Non Standard Outputs:	Day of African Child Commemorated	Special Meals and Drinks	380
	•	at the district headquarters	Water	70

Work _]	plan	Details
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Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		Trainica Expenditure By Tem	UShs T	Thousand
). Community Base	ed Services			
•		General Supply of Goods and Services		1,150
		Travel Inland		5,000
		Fuel, Lubricants and Oils		510
			Wage Rec't:	0
			Non Wage Rec't:	7,310
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,310
Output: Social Rehabilitation S	ervices			
Non Standard Outputs:	Disability day commemorated	Allowances		100
		Fuel, Lubricants and Oils		125
			Wage Rec't:	0
			Non Wage Rec't:	225
			Domestic Dev't	0
			Donor Dev't	0
0 + + 0 - + 1	(G : /M G)		Total	225
Output: Community Developme				
No. of Active Community Development Workers	12 (Aber, Aleka, Abok, Acaba, Iceme, Loro, Myene, Ngai, Otwal, Minakulu, Kamdini and Oyam Town Council)	Allowances Fuel, Lubricants and Oils		2,409 954
Non Standard Outputs:	Community groups, projects and programmes monitored and mobilized in all the sub-counties			
			Wage Rec't:	0
			Non Wage Rec't:	3,363
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,363
Output: Adult Learning				
No. FAL Learners Trained	2500 (Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Kamdini, Myene,			10,000
	Otwal, Ngai, Oyam Town Council)	General Supply of Goods and Services Fuel, Lubricants and Oils		1,845 1,500
Non Standard Outputs:	Aber, Abok, Aleka, Acaba, Loro, Iceme, Minakulu, Kamdini, Myene,	ruci, Luoricanis ana Ons		1,500
	Otwal, Ngai, Oyam Town Council		Waaa Daalti	0
			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	13,345
			Domestic Dev't	0
			Total	13,345
Output: Gender Mainstreaming	ţ		10111	10,040
Non Standard Outputs:	Aber, Abok, Aleka, Acaba, Loro,	Allowances		27,043
•	Iceme, Minakulu, Myene, Ngai, Otwal, Kamdini, Oyam Town Council	Workshops and Seminars		14,500
	Kaniumi, Oyam 10wii Councii	Hire of Venue (chairs, projector etc)		3,600
		Welfare and Entertainment		12,000
		Printing, Stationery, Photocopying and Binding		4,000
		Fuel, Lubricants and Oils		5,200
			Wage Rec't:	0

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item			
,		UShs		s Thousand	
. Community Bas	ed Services				
			Non Wage Rec't:	343	
			Domestic Dev't	0	
			Donor Dev't	66,000	
			Total	66,343	
Output: Children and Youth S	ervices				
No. of children cases ((Abok sub-county)	Allowances		100	
Juveniles) handled and		Hire of Venue (chairs, projector etc)		100	
settled	National Voyth Day commonweated in	Special Meals and Drinks		380	
Non Standard Outputs:	Natioanl Youth Day commemorated in Abok sub-county	Printing, Stationery, Photocopying and Binding		70	
		General Supply of Goods and Services		150	
		Fuel, Lubricants and Oils		200	
			Wage Rec't:	0	
			Non Wage Rec't:	1,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	1,000	
Output: Support to Youth Cou	ıncils				
No. of Youth councils	12 (Aber, Abok, Acaba, Aleka, Loro ,	Allowances		5,40	
supported	Iceme, Minakulu, Ngai, Otwal, Oyam Town Council, Myene, Kamdini sub-	Hire of Venue (chairs, projector etc)		400	
	counties)	Special Meals and Drinks		2,36	
Non Standard Outputs:	1) Youth groups in all the sub-counties mobilized and monitored 2) 36	Printing, Stationery, Photocopying and Binding		500	
	youth leaders on entreprenuership, business and life skills trained 3) Youth council review meetings with some slected youth leaders carried out 4) Youth Council office operation supported 5) District Youth Council meetings	Fuel, Lubricants and Oils		1,000	
	conducted				
			Wage Rec't:	0.665	
			Non Wage Rec't:	9,667	
			Domestic Dev't	0	
			Donor Dev't	0.667	
Output: Support to Disabled a	nd the Flderly		Total	9,667	
	•	Allowan		605	
No. of assisted aids supplied to disabled and	(Aber, Abok, Acaba, Aleka, Iceme, Loro, Minakulu, Ngai, Otwal, Kamdini	Allowances		6,25	
elderly community	Myene, Oyam Town Counicil)	Hire of Venue (chairs, projector etc)		2 000	
•		Welfare and Entertainment		3,00	
		Printing, Stationery, Photocopying and Binding		60	
		General Supply of Goods and Services		23,000	
		Fuel, Lubricants and Oils		1,000	

Workplan Details

Location) and Activities	Planned Expenditure By Item UShs Thousand
9. Community Based Services	

Non Standard Outputs:	1) PWD groups in all mobilized and	the sub-counties
	monitored	2) PWD
	leaders on business en	terprise and life
	skills trained	3),
	Annual review meetin	g with PWDs
	leaders conducted	4)
	District Council Disab	oility office
	ruuning supported	5) IGAs for 12
	PWD groups in all the	e sub-counties
	supported	6) PWD
	IGA projects in all the	e sub-counties
	monitored aand	
	supervised	7)
	Council for disability	meeting conducte

			Wage Rec't:	0
			Non Wage Rec't:	34,255
			Domestic Dev't	0
			Donor Dev't	0
			Total	34,255
utput: Culture mainstreami	ng			
Non Standard Outputs:	Iceme, Loro and Acaba	Allowances		140
		Hire of Venue (chairs, projector etc)		100
		Welfare and Entertainment		380
		Printing, Stationery, Photocopying and Binding		70
		General Supply of Goods and Services		150
		Fuel, Lubricants and Oils		200
			Wage Rec't:	0
			Non Wage Rec't:	1,040
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,040
utput: Reprentation on Wor	nen's Councils			
No. of women councils	12 (Aber, Abok, Acaba, Aleka, Loro,	Allowances		5,400
. 1	Minakulu, Iceme, Myene, Otwal, Ngai	Hire of Venue (chairs, projector etc)		400
supported	, , , , ,	Tire of venue (chairs, projector cie)		400
	and Oyam Town Council) 1) Women groups in all the sub-	Welfare and Entertainment		2,367
Non Standard Outputs:	and Oyam Town Council) 1) Women groups in all the subcounties mobilized and monitored 2) Some selected			
	and Oyam Town Council) 1) Women groups in all the sub- counties mobilized and monitored 2) Some selected women leaders trained on business entreprenuership and life skills 3) Annual progress review meeting for 24 women leaders held 4) Women Counciat district office running supported 5) District Women Council meeting	Welfare and Entertainment Printing, Stationery, Photocopying and		2,367
	and Oyam Town Council) 1) Women groups in all the subcounties mobilized and monitored 2) Some selected women leaders trained on business entreprenuership and life skills 3) Annual progress review meeting for 24 women leaders held 4) Women Counciat district office running supported	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	Wage Rec't:	2,367 500
	and Oyam Town Council) 1) Women groups in all the sub- counties mobilized and monitored 2) Some selected women leaders trained on business entreprenuership and life skills 3) Annual progress review meeting for 24 women leaders held 4) Women Counciat district office running supported 5) District Women Council meeting	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	Wage Rec't: Non Wage Rec't:	2,367 500 1,000
	and Oyam Town Council) 1) Women groups in all the sub- counties mobilized and monitored 2) Some selected women leaders trained on business entreprenuership and life skills 3) Annual progress review meeting for 24 women leaders held 4) Women Counciat district office running supported 5) District Women Council meeting	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		2,367 500 1,000
	and Oyam Town Council) 1) Women groups in all the sub- counties mobilized and monitored 2) Some selected women leaders trained on business entreprenuership and life skills 3) Annual progress review meeting for 24 women leaders held 4) Women Counciat district office running supported 5) District Women Council meeting	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	Non Wage Rec't:	2,367 500 1,000 0 9,667

2. Lower Level Services

Workplan Details

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

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current) 15,387

LG Conditional grants(capital) 206,471

Wage Rec't: 0
Non Wage Rec't: 15,387
Domestic Dev't 206,471
Donor Dev't 0

Total 221,858

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	67,381
		Non Wage Rec't:	125,620
		Domestic Dev't	283,471
		Donor Dev't	66,000
		Total	542,472

Workplan Details

	*
Location) and Activities	UShs Thousand

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
10. Planning			UShs	Thousand
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	1. 2 Vehicles operated and maintained ,	General Staff Salaries		29,945
2 motorcycles operated & maintained 3			4,350	
	computers operated & maintained. Filling cabinents and other office	Medical Expenses(To Employees)		2,000
	equipments procured and maintained	Incapacity, death benefits and funeral		1,000
	2. Planning office operational 3. Office chair and table procured	expenses		1,000
4. Bid document prepared 5. LGMSD projects supervised 6. Mentoring done at LLGs Reports rpoduced and delivered to line ministries 7. Allowances paid 8. Two office block constructed in Abol-	Advertising and Public Relations		3,000	
	Workshops and Seminars		13,000	
	Hire of Venue (chairs, projector etc)		800	
	Books, Periodicals and Newspapers		350	
	Printing, Stationery, Photocopying and Binding		4,078	
	for Planning Unit	Travel Inland		52,206
		Fuel, Lubricants and Oils		16,500
			Wage Rec't:	29,945
			Non Wage Rec't:	75,874
			Domestic Dev't	21,410
			Donor Dev't	0
			Total	127,229
Output: District Planning				
No of minutes of Council	0	Allowances		1,907
meetings with relevant		Hire of Venue (chairs, projector etc)		500
resolutions		Computer Supplies and IT Services		2,270
No of Minutes of TPC meetings	0	Printing, Stationery, Photocopying and		2,450
No of qualified staff in the	2 (Project profile developed Budget	Binding		
Unit	framework developed and submitted to	Small Office Equipment		1,780
N C 1 10 4 4	ministry of finance,)	Travel Inland		10,000
Non Standard Outputs:	Within the district and all the sub- counties	Fuel, Lubricants and Oils		5,000
			Wage Rec't:	0
		Non Wage Rec't:	23,907	
			Domestic Dev't	0
		Donor Dev't	0	
			Total	23,907
Output: Demographic data coll	lection			
Non Standard Outputs:	Functional LoGICS data base at the	Allowances		1,585
	district headquarters with disagregated data for planning purposes	Hire of Venue (chairs, projector etc)		1,300
data for planning purposes				

Workplan Details				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
10. Planning			00.001	, rougerie
		Printing, Stationery, Photocopying and		2,66
		Binding		- 00
		Travel Inland		7,00
		Fuel, Lubricants and Oils	Wasa Das'te	25
			Wage Rec't: Non Wage Rec't:	,
			Domestic Dev't	
			Donor Dev't	13,62
			Total	13,62
Output: Project Formulation				
Non Standard Outputs:	BFP, BUDGET, Development Plan,	Allowances		8,12
	Assessment report, Mentoring report	Hire of Venue (chairs, projector etc)		30
		Books, Periodicals and Newspapers		1,50
		Computer Supplies and IT Services		2,40
		Printing, Stationery, Photocopying and Binding		3,00
		Carriage, Haulage, Freight and Transpo Hire	rt	2,23
		Fuel, Lubricants and Oils		5,20
		Maintenance - Vehicles		1,00
			Wage Rec't:	(
			Non Wage Rec't:	15,000
			Domestic Dev't	(
			Donor Dev't	8,764
Outnut: Davidanment Planning			Total	23,764
Output: Development Planning	No of LLCs stoff twoined on 5 years	Him of Vouss (shains musicates etc)		40
Non Standard Outputs:	No of LLGs staff trained on 5 year development planning, Budget	Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and		40 1,84
	framework paper, quarterly reports	Binding		1,04
		Travel Inland		8,40
		Fuel, Lubricants and Oils		3,80
			Wage Rec't:	(
			Non Wage Rec't:	14,441
			Domestic Dev't	(
			Donor Dev't	(
Outnut: Management Informati	on Cristoms		Total	14,441
Output: Management Infomrati		41		, ~ -
Non Standard Outputs:	Functional LAN, Intercom within the district, Fucntional website	Advertising and Public Relations		4,00
		Computer Supplies and IT Services		3,00
		Small Office Equipment General Supply of Goods and Services		1,00 7,00
		General Supply of Goods and Services	Waaa Daa't.	
			Wage Rec't: Non Wage Rec't:	15,000
			Non wage Rec t: Domestic Dev't	
			Domestic Dev't	(
			Total	15,000

Allowances

13,920

Workpl	lan D	etails
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Planned Outputs (Description				
Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
Non Standard Outputs:	District Development Plan, Budget,	Hire of Venue (chairs, projector etc)		2,60
1	Annual Workplan, Quartely reports, Annual Reports, Quartley reviews and	Computer Supplies and IT Services		2,00
	Retreat programmes	Special Meals and Drinks		2,09
		Printing, Stationery, Photocopying and Binding		6,52
		Small Office Equipment		1,00
		Telecommunications		3,58
		Fuel, Lubricants and Oils		5,48
			Wage Rec't:	
			Non Wage Rec't:	23,00
			Domestic Dev't	
			Donor Dev't Total	14,20 37,2 0
Output: Monitoring and Eval	luation of Sector plans		10141	31,20
Non Standard Outputs:	Quartely reports for all programmes,	Allowances		8,45
Non Standard Outputs.	Supervision reports for all programmes			7
		Computer Supplies and IT Services		3,0
		Printing, Stationery, Photocopying and		6,9
		Binding		
		Small Office Equipment		1,4
		Travel Inland		24,4
		Fuel, Lubricants and Oils		61,0
			Wage Rec't:	04.00
			Non Wage Rec't:	91,08
			Domestic Dev't Donor Dev't	10,70 4,23
			Total	106,02
2. Lower Level Services				
	fers to Lower Local Governments			
	fers to Lower Local Governments	LG Conditional grants(current)		19,32
Output: Multi sectoral Trans	fers to Lower Local Governments	LG Conditional grants(current)	Wage Rec't:	,
Output: Multi sectoral Trans	fers to Lower Local Governments	LG Conditional grants(current)	Wage Rec't: Non Wage Rec't:	,
Output: Multi sectoral Trans	fers to Lower Local Governments	LG Conditional grants(current)	Non Wage Rec't: Domestic Dev't	18,08 1,24
Output: Multi sectoral Trans	fers to Lower Local Governments	LG Conditional grants(current)	Non Wage Rec't: Domestic Dev't Donor Dev't	18,08 1,24
Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Governments	LG Conditional grants(current)	Non Wage Rec't: Domestic Dev't	18,08 1,24
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases		LG Conditional grants(current)	Non Wage Rec't: Domestic Dev't Donor Dev't	19,32 18,08 1,24 19,32
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases		LG Conditional grants(current) Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	18,08 1,24 19,32
Output: Multi sectoral Trans Non Standard Outputs: B. Capital Purchases Output: Buildings & Other St	tructures (Administrative) Planning unit and Abok sub-county		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	18,08 1,24 19,32
Output: Multi sectoral Trans Non Standard Outputs: B. Capital Purchases Output: Buildings & Other St	tructures (Administrative) Planning unit and Abok sub-county		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	18,08 1,24 19,32 171,00
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other St	tructures (Administrative) Planning unit and Abok sub-county		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	18,08 1,24 19,32 171,00
Output: Multi sectoral Trans Non Standard Outputs: B. Capital Purchases Output: Buildings & Other St	tructures (Administrative) Planning unit and Abok sub-county		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	18,08 1,24 19,32 171,00
Output: Multi sectoral Transi Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Standard Outputs:	tructures (Administrative) Planning unit and Abok sub-county office blocks		Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	18,08 1,24
Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other St	tructures (Administrative) Planning unit and Abok sub-county office blocks	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	18,08 1,24 19,32 171,00

Workplan Details

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

10. Planning

 Non Wage Rec't:
 0

 Domestic Dev't
 5,500

 Donor Dev't
 0

 Total
 5,500

Workplan Details

Planned Outputs (Description and Location) and Activities Planned Expenditure By Item		rici.	TI I
			Thousand
		Wage Rec't:	29,945
		Non Wage Rec't:	276,389
		Domestic Dev't	209,854
		Donor Dev't	40,827
		Total	557.015

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services
1 77 1 7 2 2 1

1. I

Higher LG Services				
output: Management of Inter	nal Audit Office			
Non Standard Outputs:	-Payment of allowances to facilitate	General Staff Salaries		30,995
	departmental activitiesPhysical visits and inspection of	Allowances		1,000
	project sites to ascertain value for money on projects undertaken	Incapacity, death benefits and funeral expenses		500
	-spares and repairs on the departmental m/cylcles	Staff Training		600
	departmental injerietes	Books, Periodicals and Newspapers		500
		Computer Supplies and IT Services		2,156
		Printing, Stationery, Photocopying and Binding		2,000
		Small Office Equipment		600
		Subscriptions		1,000
		Telecommunications		1,400
		General Supply of Goods and Services		2,400
		Travel Inland		17,000
		Fuel, Lubricants and Oils		8,196
		Maintenance - Vehicles		686
			Wage Rec't:	30,995
			Non Wage Rec't:	38,038
			Domestic Dev't	0

Donor Dev't Total

69,033

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	30,995
		Non Wage Rec't:	38,038
		Domestic Dev't	0
		Donor Dev't	0
		Total	69,033

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV:Not Specifi	ied	1,020,456.88
Sector: Water and E	Environment			1,020,456.88
LG Function: Rural Wat	ter Supply and Sanitation			1,020,456.88
Capital Purchases Output: PRDP-Constru LCII: Not Specified	ction of public latrines in RG	CS		12,000.00
Not Specified		Not Specified	231001 Non- Residential Buildings	12,000.00
Output: PRDP-Shallow LCII: Not Specified	well construction			80,000.00
Not Specified		Not Specified	231007 Other	80,000.00
Output: Borehole drilling LCII: Not Specified	ng and rehabilitation			522,875.88
Not Specified		Not Specified	231007 Other	522,875.88
Output: PRDP-Borehole LCII: Not Specified	e drilling and rehabilitation			405,581.00
Not Specified		Not Specified	231007 Other	405,581.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Not Specij	fied	626,786.33
Sector: Works and T	Transport			441,044.00
LG Function: District, U	rban and Community Access	Roads		441,044.00
Lower Local Services				
Output: District Roads LCII: Not Specified	Maintainence (URF)			441,044.00
Not Specified		Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	441,044.00
Lower Local Services				
Sector: Education				4,500.00
LG Function: Pre-Prima	ary and Primary Education			4,500.00
LCII: Not Specified	Fransfers to Lower Local Go	vernments		4,500.00
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
Lower Local Services				150 455 33
Sector: Water and E				158,475.33
	ter Supply and Sanitation			157,775.33
Capital Purchases Output: Vahicles & Oth	er Transport Equipment			116 5/2 27
LCII: Not Specified	er 11ansport Equipment	G 111 1 -	201004	116,543.37
Not Specified		Conditional Grant to PAF monitoring	231004 Transport Equipment	116,543.37
Output: Spring protection LCII: Not Specified	on	C		20,616.48
Not Specified		Not Specified	231001 Non- Residential Buildings	20,616.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Spri LCII: Not Specified	ng protection			20,615.48
Not Specified		Not Specified	231001 Non- Residential Buildings	20,615.48
Capital Purchases	al Resources Management			700.00
Lower Local Services				700.00
	ral Transfers to Lower Local G	Governments		700.00
Not Specified		Not Specified	263101 LG Conditional grants(current)	700.00
Lower Local Services				
	ector Management			5,500.00
	Government Planning Services			5,500.00
Capital Purchases Output: Furniture a LCII: Not Specified	and Fixtures (Non Service Deliv	very)		5,500.00
Not Specified		Not Specified	231006 Furniture and Fixtures	5,500.00
Capital Purchases				
Sector: Accounte	ability			17,267.00
LG Function: Finan	cial Management and Account	ability(LG)		17,267.00
Lower Local Services Output: Multi secto LCII: Not Specified	s ral Transfers to Lower Local G	Governments		17,267.00
Ngai		LGMSD (Former	263326 Conditional	3,185.00
		LGDP)	transfers to the Local Government Development	
Myono		LGMSD (Former	Programme (LGDP) 263326 Conditional	4,848.00
Myene		LGDP)	transfers to the Local Government Development Programme (LGDP)	4,040.00
Acaba		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,080.00
Abok		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,432.00
Aleka		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,722.00
Lower Local Services				
LCIII: Not Spec	ified	LCIV: Oyam		8,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sect	tor Management			8,500.00
LG Function: District of	and Urban Administration			8,500.00
Capital Purchases Output: Furniture and LCII: Not Specified	l Fixtures (Non Service Delivery	y)		8,500.00
Procurement of furniture		Locally Raised Revenues	231006 Furniture and Fixtures	8,500.00
Capital Purchases LCIII: Not Specifi	ied	LCIV: Oyam Cou	nty	25,000.00
Sector: Health				25,000.00
LG Function: Primary	Healthcare			25,000.00
Capital Purchases Output: Furniture and LCII: Not Specified	l Fixtures (Non Service Delivery	y)		25,000.00
Supply furniture for Lower health units	1HCIV, 3HCIIIs and 17 HCIIs	Conditional Grant to PHC - development	231006 Furniture and Fixtures	25,000.00
Capital Purchases LCIII: Aber Sub-o	county	LCIV: Oyam Cou	ntv	539,111.00
Sector: Agriculture				79,013.00
LG Function: Agricult				79,013.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	y Services (LLS)			78,163.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	78,163.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments		850.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	850.00
Lower Local Services				220 710 00
Sector: Works and	•			338,512.00
•	Urban and Community Access I	Roads		338,512.00
Capital Purchases Output: Rural roads co LCII: Atura Parish	onstruction and rehabilitation			324,000.00
Dagopyel - Atura		Donor Funding	231003 Roads and Bridges	324,000.00
Capital Purchases			211ages	
Courput: Bottle necks C LCII: Not Specified	Clearance on Community Access	s Roads		7,512.00
Aber SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,512.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments		7,000.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				55.250.04
Sector: Education	10			55,370.00
	ry and Primary Education			55,370.00
Capital Purchases Output: Classroom cons LCII: Atura Parish	truction and rehabilitation			48,370.00
Construction of Classrooms at Adyegi P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	48,370.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		7,000.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00
Lower Local Services				
Sector: Health				35,550.00
LG Function: Primary H	lealthcare			35,550.00
Capital Purchases Output: Vehicles & Othe LCII: Not Specified	er Transport Equipment			18,000.00
Procure Yamaha AG motorcycle	Adyegi HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
	re Services (HCIV-HCII-LLS)			7,200.00
LCII: Akaka Parish	AL HOW		2/21011.00	2 400 00
Transfer to Aber HCII	Aber HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Atura Parish			*******	• 400.00
Transfer to Atura HCII	Atura HCII	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,400.00
LCII: Wirao Parish				
Transfer to Adyegi HCII	Adyegi HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	rnments		10,350.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,000.00
Lower Local Services				
Sector: Social Devel	opment			10,339.00
	ty Mobilisation and Empowerm	ent		10,339.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		10,339.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer groups		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,439.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
Lower Local Services	1			
Sector: Justice, L				10,975.00
LG Function: Local				10,975.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local (Governments		10,975.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,975.00
Lower Local Services				2 720 00
	ector Management			2,720.00
LG Function: Local Lower Local Services	•			2,720.00
	ral Transfers to Lower Local (Governments		2,720.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,720.00
Lower Local Services				
Sector: Accounta	•	. 1.11. (1.6)		6,632.00
LG Function: Finan Lower Local Services	cial Management and Account	tability(LG)		6,632.00
	ral Transfers to Lower Local (Governments		6,632.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,632.00
Lower Local Services		10111000		4 24
LCIII: Abok Sul		LCIV: Oyam Cou	nty	1,317,723.00
Sector: Agricultu				86,188.00
LG Function: Agrici Lower Local Services	ultural Advisory Services			86,188.00
Output: LLG Advise LCII: Not Specified				85,450.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,450.00
Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local (Governments		738.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	738.00
Lower Local Services				
Sector: Works an				197,486.00
LG Function: Distric Capital Purchases	ct, Urban and Community Acce	ess Roads		197,486.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads con LCII: Ariba Parish	nstruction and rehabilitation			193,000.00
Omarayok - Gwokwikoyo		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	193,000.00
Capital Purchases		•		
Lower Local Services		_		
Output: Bottle necks Clo LCII: Not Specified	earance on Community Access	Roads		4,486.00
Abok SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,486.00
Lower Local Services				
Sector: Education				850,356.00
	ry and Primary Education			850,356.00
Capital Purchases Output: Classroom cons LCII: Bar Parish	truction and rehabilitation			48,369.00
Construction of Classrooms at Bario P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	48,369.00
Output: PRDP-Latrine of LCII: Ariba Parish	construction and rehabilitation			27,115.00
Construction of a two stance staff Drainable Pit Latrine at Ariba P/S LCII: Bar Parish		Other Transfers from Central Government	231001 Non- Residential Buildings	8,970.00
Construction of a five stance pupils' Drainable Pit Latrine at Ariba P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	18,145.00
	house construction and rehabi	litation		71,882.00
Construction Semi- detached house (Mod.1) at Abok P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
	rniture to primary schools			11,867.00
Procurement of school furniture for Abok P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	11,867.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			688,087.00
Capitation Grants to Primary Schools	Primary Schools	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	688,087.00
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	rnments	units(current)	3,036.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,436.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services				
Sector: Health				25,100.00
LG Function: Primary Ho	ealthcare			25,100.00
Capital Purchases Output: Vehicles & Othe LCII: Ariba Parish	r Transport Equipment			18,000.00
Procure Yamaha AG Motorcycle	Ariba HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
Capital Purchases Lower Local Services				
	e Services (HCIV-HCII-LLS)			2,400.00
Transfer to Ariba HCII	Ariba HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral To LCII: Not Specified	ransfers to Lower Local Gove	ernments		4,700.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services				
Sector: Water and Ei				500.00
LG Function: Rural Wate	er Supply and Sanitation			500.00
Lower Local Services Output: Multi sectoral To LCII: Not Specified	ransfers to Lower Local Gove	ernments		500.00
Training water user committee		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services				6 612 00
Sector: Social Develo	ppment v Mobilisation and Empowerm	ant		6,613.00 6,613.00
Lo Function. Community Lower Local Services	у монизанов ана Етрожетт	eeni		0,013.00
	ransfers to Lower Local Gove	ernments		6,613.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,013.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,600.00
Lower Local Services	101			************
Sector: Justice, Law				28,904.00
LG Function: Local Police	e and Prisons			28,904.00
Lower Local Services Output: Multi sectoral To LCII: Not Specified	ransfers to Lower Local Gove	ernments		28,904.00

				<i>u</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,617.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,287.00
Lower Local Services				
	ctor Management			118,378.00
	t and Urban Administration			15,000.00
Capital Purchases Output: Vehicles & (LCII: Not Specified	Other Transport Equipment			15,000.00
purchase of motorcy	cle	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases LG Function: Local Services	Statutory Bodies			7,378.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local	Governments		7,378.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,378.00
Lower Local Services LG Function: Local (Government Planning Service.	s		96,000.00
Capital Purchases Output: Buildings & LCII: Not Specified	Other Structures (Administr	rative)		96,000.00
Construction of Abole subcounty administration office		Other Transfers from Central Government	231001 Non- Residential Buildings	96,000.00
Capital Purchases Sector: Accounta	hilitv			4,198.00
	cial Management and Accoun	tability(LG)		4,198.00
Lower Local Services	Ü	• • •		·
Output: Multi sector LCII: Not Specified	al Transfers to Lower Local	Governments		4,198.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,198.00
Lower Local Services	1	LOW O		((0.400.00
LCIII: Acaba Su		LCIV: Oyam Cou	nty	669,498.00
Sector: Agricultu				90,182.00
LG Function: Agricu Lower Local Services	ltural Advisory Services			90,182.00
Output: LLG Advisor LCII: Not Specified	ory Services (LLS)			90,182.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,182.00
Lower Local Services				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Tr	ransport			247,739.00
LG Function: District, Ur	ban and Community Acco	ess Roads		247,739.00
Capital Purchases Output: Rural roads constant LCII: Obangangeo Parish	struction and rehabilitati	on		240,869.00
Obangageo - Atipe		Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges	240,869.00
Capital Purchases Lower Local Services				
Output: Bottle necks Clean LCII: Not Specified	arance on Community Ac	ecess Roads		6,870.00
Acaba SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,870.00
Lower Local Services Sector: Education				138,012.00
Sector: Laucation LG Function: Pre-Primar	v and Primary Education			138,012.00
Capital Purchases Output: Classroom const LCII: Obangangeo Parish	-			49,820.00
Construction of Classrooms at Alao P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	49,820.00
Output: PRDP-Teacher I LCII: Dokapio Parish	nouse construction and re		residential Buildings	71,882.00
Construction Semi- detached house (Mod.1) at Dogapio P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Output: Provision of furi LCII: Atekober Parish	niture to primary schools			5,765.00
Procurement of school furniture for Obot P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	5,765.00
Capital Purchases Lower Local Services Output: Multi sectoral To	ransfers to Lower Local (Governments		10,545.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,637.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,908.00
Lower Local Services				
Sector: Health	• •			150,281.00
LG Function: Primary Ho Capital Purchases	ealthcare			150,281.00
Output: PRDP-Maternity LCII: Dokapio Parish	y ward construction and	rehabilitation		135,000.00
Construction of maternity ward and 4 stance drainable pit Latrine	Atipe HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	135,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services	a	T (3)		
Output: Basic Healthcard LCII: Dokapio Parish	e Services (HCIV-HCII-L	LS)		4,800.00
Transfer to Atipe HCII	Atipe HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Obangangeo Parish				
Transfer to Alao HCII	Alao HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
	ransfers to Lower Local (Governments		10,481.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,481.00
Lower Local Services				0.710.00
Sector: Social Develo	•			8,719.00
LG Function: Communit Lower Local Services	y Mobilisation and Empow	verment		8,719.00
	ransfers to Lower Local (Governments		8,719.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,719.00
Lower Local Services		·		
Sector: Justice, Law	and Order			17,803.00
LG Function: Local Polic	ce and Prisons			17,803.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local (Governments		17,803.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,642.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,161.00
Lower Local Services				
Sector: Public Sector	· ·			3,176.00
	ernment Planning Services	•		3,176.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local (Governments		3,176.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,176.00
Lower Local Services				
Sector: Accountabili	ty			13,586.00
LG Function: Financial Management and Accountability(LG)				13,586.00
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local (Governments		13,586.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,586.00
<u>Lower Local Services</u> LCIII: Aleka Sub-cou	ıntsı	LCIV: Oyam Cou	ntv	2,687,974.00
Sector: Agriculture	unty	LCIV. Oyum Cou	піу	91,888.00
Sector. Agriculture LG Function: Agricultural	Advisory Services			91,888.00
Lower Local Services	Thursdry Services			71,000.00
Output: LLG Advisory Se LCII: Not Specified	rvices (LLS)			91,438.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,438.00
Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local Gov	ernments		450.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00
Lower Local Services				1 (1 7 1 7 7 7 7
Sector: Works and Tra	-			1,645,415.00
	an and Community Access I	Roads		1,645,415.00
Capital Purchases Output: Bridges for Distri LCII: Aleka Parish	ct and Urban Roads			499,678.00
Wiagaba Bridge		Donor Funding	231003 Roads and Bridges	499,678.00
Output: Rural roads const LCII: Alibi Parish	ruction and rehabilitation			1,125,000.00
Otwal - Alibi - Lira Bdr		Donor Funding	231003 Roads and Bridges	495,000.00
Ojwi - Alibi		Donor Funding	231003 Roads and Bridges	630,000.00
Capital Purchases				
Lower Local Services Output: Bottle necks Clean LCII: Not Specified	rance on Community Access	s Roads		5,648.00
Aleka SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,648.00
Output: Multi sectoral Tra LCII: Not Specified	ansfers to Lower Local Gov	ernments	,	15,089.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,089.00
Lower Local Services				
Sector: Education				778,975.00
LG Function: Pre-Primary	and Primary Education			778,975.00
Capital Purchases Output: Classroom constru LCII: Aleka Parish	uction and rehabilitation			242,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Classrooms at Abela P/S		Donor Funding	231001 Non- Residential Buildings	242,000.00
Output: Latrine construction LCII: Abela Parish	ction and rehabilitation			70,416.00
Latrines construction at Abela P/S		Donor Funding	231001 Non- Residential Buildings	36,000.00
Latrines construction at O P/S Omele LCII: Alibi Parish		Conditional Grant to SFG	231001 Non- Residential Buildings	17,208.00
Latrines construction at Alibi P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	17,208.00
Output: PRDP-Teacher LCII: Abela Parish	house construction and rehabi	litation		441,882.00
Construction of 4Twin Teachers Houses & 1 Htrs house at Abela P/S LCII: Alibi Parish		Donor Funding	231002 Residential Buildings	370,000.00
Construction Semi- detached house (Mod.1) at Alibi P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
` '	niture to primary schools			23,977.00
Procurement of furniture in Abela P/S		Donor Funding	231006 Furniture and Fixtures	23,977.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		700.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Lower Local Services				20.050.00
Sector: Health LG Function: Primary H	ealthcare			20,850.00 20,850.00
Capital Purchases Output: Vehicles & Other				18,000.00
LCII: Abela Parish	or rrumsport Equipment			10,00000
Procure Yamaha AG motorcyle Capital Purchases	Abela HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
Lower Local Services				
Output: Basic Healthcar LCII: Abela Parish	e Services (HCIV-HCII-LLS)			2,400.00
Transfer to Abela HCII		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		450.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Lower Local Services	on an out			0 070 00	
Sector: Social Devel	-			8,060.00	
LG Function: Communu Lower Local Services	ty Mobilisation and Empower	ment		8,060.00	
	Transfers to Lower Local Go	vernments		8,060.00	
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,710.00	
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,350.00	
Lower Local Services					
Sector: Justice, Law	and Order			19,433.00	
LG Function: Local Poli	ce and Prisons			19,433.00	
Lower Local Services				10 122 00	
LCII: Not Specified	Transfers to Lower Local Go	vernments		19,433.00	
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	412.00	
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,021.00	
Lower Local Services					
Sector: Public Sector	· ·			119,020.00	
LG Function: District an	d Urban Administration			115,000.00	
Capital Purchases Output: Buildings & Oth LCII: Not Specified	her Structures			100,000.00	
construction of sub		LGMSD (Former LGDP)	231001 Non- Residential Buildings	100,000.00	
Output: Vehicles & Othe LCII: Not Specified	er Transport Equipment			15,000.00	
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00	
	ernment Planning Services			4,020.00	
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Go	vernments		4,020.00	
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,020.00	
Lower Local Services	•			4,333.00	
	Sector: Accountability				
	Management and Accountab	ility(LG)		4,333.00	
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Go	vernments		4,333.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,333.00
Lower Local Services	accurate:	I CIV. Onam Cou	n tu	1 454 490 05
LCIII: Iceme Sub-		LCIV: Oyam Cou	nty	1,456,689.05
Sector: Agriculture LG Function: Agricultu				98,239.00 98,239.00
LO Function: Agriculu Lower Local Services	rai Aavisory Services			90,239.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			95,569.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	95,569.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gove	ernments		2,670.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,670.00
Lower Local Services				10.1.1.0.0
Sector: Works and	-			404,468.05
	Urban and Community Access R	coads		404,468.05
Capital Purchases Output: Rural roads co LCII: Orupu Parish	onstruction and rehabilitation			297,000.00
Agobadong - Angweta		Donor Funding	231003 Roads and Bridges	297,000.00
Capital Purchases				
Lower Local Services	and Dayl Maintenance (LLC)			07 772 05
LCII: Not Specified	ccess Road Maintenance (LLS)			97,772.05
Minakulu-Oyam Tc- Iceme-Otwal road		Equalisation Grant	263102 LG Unconditional grants(current)	97,772.05
Output: Bottle necks C LCII: Not Specified	learance on Community Access	Roads		9,696.00
Iceme SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,696.00
Lower Local Services				
Sector: Education				707,466.00
	ary and Primary Education			707,466.00
Capital Purchases Output: Classroom con LCII: Omolo Parish	struction and rehabilitation			186,000.00
Construction of Classrooms at Tepana		Donor Funding	231001 Non- Residential Buildings	186,000.00
P/S Output: PRDP-Classro LCII: Aungu Parish	om construction and rehabilita	tion		50,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a Classrooms block with office at Aringodyang P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	50,400.00
Output: Latrine construction LCII: Omolo Parish	ction and rehabilitation			36,000.00
Latrines construction at Teapena P/S		Donor Funding	231001 Non- Residential Buildings	36,000.00
Output: PRDP-Teacher LCII: Omolo Parish	house construction and rehabi	litation		379,819.00
Construction of 4Twin Teachers Houses & 1 Htrs house at Alidi P/S		Donor Funding	231002 Residential Buildings	379,819.00
Output: Provision of fur LCII: Omolo Parish	niture to primary schools			22,777.00
Procurement of school furniture for Teapena P/S		Donor Funding	231006 Furniture and Fixtures	22,777.00
	n of furniture to primary schoo	ols		10,899.00
Procurement of classroom furniture at Aringodyang P.S		Other Transfers from Central Government	231006 Furniture and Fixtures	10,899.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		21,571.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,771.00
Lower Local Services Sector: Health				175,900.00
LG Function: Primary H	lealthcare			175,900.00
Capital Purchases Output: PRDP-Maternit LCII: Aungu Parish	y ward construction and reha	bilitation		135,000.00
Construction of maternity ward and 4 stance drianable pit Latrine	Iceme HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	135,000.00
Capital Purchases Lower Local Services				
Output: NGO Basic Hea LCII: Not Specified	lthcare Services (LLS)			22,500.00
Tranfer to Iceme HCIII	Iceme HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	22,500.00
Output: Basic Healthcar LCII: Aungu Parish	re Services (HCIV-HCII-LLS)	-		7,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Iceme HCII	Iceme HCII	Conditional Grant to	263101 LG Conditional	2,400.00
		PHC- Non wage	grants(current)	,
Transfer to Alira HCII	Alira HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Orupu Parish				
Transfer to Akwangi HCII	Akwangi HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local	Governments		11,200.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,200.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lower Local Services				17.020.00
Sector: Social Develo	-			15,028.00
· · · · · · · · · · · · · · · · · · ·	y Mobilisation and Empo	werment		15,028.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local	Governments		15,028.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,958.00
Not Specified		District Equalisation Grant	263102 LG Unconditional grants(current)	2,070.00
Lower Local Services	d Od			47.266.00
Sector: Justice, Law LG Function: Local Poli				47,266.00
Lower Local Services	ce ana Prisons			47,266.00
	ransfers to Lower Local	Governments		47,266.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	36,778.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	10,488.00
Lower Local Services				
Sector: Accountabili	•			8,322.00
	Management and Accoun	tability(LG)		8,322.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local	Governments		8,322.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,322.00
Lower Local Services				
LCIII: Kamdini Sul	b-county	LCIV: Oyam Cou	nty	805,310.00
Sector: Agriculture				83,057.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricul	tural Advisory Services			83,057.00
Lower Local Services				
Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			82,557.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,557.00
Output: Multi sectora LCII: Not Specified	al Transfers to Lower Local Go	vernments		500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services				- 00 < 00
Sector: Works and	-			7,026.00
	, Urban and Community Access	Roads		7,026.00
Lower Local Services Output: Bottle necks LCII: Not Specified	Clearance on Community Acce	ss Roads		7,026.00
Kamdini SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,026.00
Lower Local Services				
Sector: Education				93,351.00
	mary and Primary Education			93,351.00
<i>Capital Purchases</i> Output: PRDP-Teach LCII: Kamdini Parish	er house construction and reha	bilitation		71,882.00
Construction Semi- detached house (Mod.1) at Akura P/S	i.	Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Capital Purchases				
Lower Local Services Output: Multi sectora LCII: Not Specified	al Transfers to Lower Local Go	vernments		21,469.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,469.00
Lower Local Services				
Sector: Health				336,865.00
LG Function: Primar	y Healthcare			336,865.00
Capital Purchases Output: Vehicles & O LCII: Zambia Parish	Other Transport Equipment			18,000.00
Procure Yamaha AG Motorcycle	Zambia HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
Capital Purchases Lower Local Services Output: NGO Hospit LCII: Kamdini Parish	al Services (LLS.)	•	- •	315,965.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Aber Hospital	Aber Hospital	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	315,965.00
Output: Basic Healthca LCII: Zambia Parish	nre Services (HCIV-HCII-LLS	S)		2,400.00
Transfer to Zambia HCII	Zambia HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	vernments		500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services	1			117 972 00
Sector: Social Deve	ciopment city Mobilisation and Empower	www.avaf		117,862.00 117,862.00
Lower Local Services	шу <i>моош</i> ѕанон ана Етрожег	rmeni		117,802.00
	Transfers to Lower Local Go	vernments		117,862.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,480.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	114,382.00
Lower Local Services Sector Justice La	u and Oudou			25 211 00
Sector: Justice, Lav LG Function: Local Po				25,211.00 25,211.00
Lower Local Services	uce and Frisons			23,211.00
	Transfers to Lower Local Go	vernments		25,211.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	21,599.00
Not Specified Lower Local Services		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,612.00
Sector: Public Sector	or Management			125,999.00
	nd Urban Administration			115,000.00
Capital Purchases Output: Buildings & O LCII: Not Specified	ther Structures			100,000.00
Not Specified		LGMSD (Former LGDP)	231001 Non- Residential Buildings	100,000.00
Output: Vehicles & Oth LCII: Not Specified	her Transport Equipment			15,000.00
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases LG Function: Local Sta	ututory Bodies			10,999.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral 'LCII: Not Specified	Transfers to Lower Local Gov	vernments		10,999.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,999.00
Lower Local Services				
Sector: Accountabil	•			15,939.00
	Management and Accountabi	ility(LG)		15,939.00
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Gov	vernments		15,939.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,939.00
LCIII: Loro Sub-co	ounty	LCIV: Oyam Cou	ntv	3,033,764.00
Sector: Agriculture	Junty	ECIV. Oyum Cou	піу	105,998.00
LG Function: Agricultur	ral Advisory Services			105,998.00
Lower Local Services	Tut Huvisory Services			103,770.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			102,498.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	102,498.00
Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Gov	vernments		3,500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
Lower Local Services	.			7 707 70 4 00
Sector: Works and	-	n 1		1,501,524.00
Capital Purchases	Irban and Community Access	Koads		1,501,524.00
-	nstruction and rehabilitation			1,485,000.00
Upper center - Amido		Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges	180,000.00
LCII: Alutkot Parish				
Loro - Adyegi		Donor Funding	231003 Roads and Bridges	1,305,000.00
Capital Purchases				
Lower Local Services	somenes on Covered A	a Dooda		12.024.00
LCII: Not Specified	earance on Community Acces	s Roads		12,024.00
Loro SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,024.00
Output: Multi sectoral '	Transfers to Lower Local Gov	vernments		4,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,500.00
Lower Local Services Sector: Education				1,141,442.0
	ary and Primary Education			1,141,442.0
Capital Purchases	ary and remain Education			1,111,112,0
	struction and rehabilitation			291,820.0
Construction of Classrooms at Alidi P/S	S	Donor Funding	231001 Non- Residential Buildings	242,000.00
LCII: Alutkot Parish				40.000.00
Construction of a two classroom block at Atop P/School		Conditional Grant to SFG	231001 Non- Residential Buildings	49,820.00
=	om construction and rehabilit	ation		50,400.00
Construction of a two classroom block with office at Ogugu P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	50,400.00
	uction and rehabilitation			53,208.00
Latrines construction at Alid Pi/S		Donor Funding	231001 Non- Residential Buildings	36,000.00
LCII: Alutkot Parish Latrines construction		Conditional Grant to	231001 Non-	17,208.00
at Odike P/S		SFG	Residential Buildings	,
Output: PRDP-Teache LCII: Alidi Parish	r house construction and reha	bilitation		690,000.0
Construction of 8Twin Teachers Houses & 1 Htrs house at Alidi P/S		Donor Funding	231002 Residential Buildings	690,000.00
	rniture to primary schools			36,364.0
Procurement of school furniture for Alidi P/S LCII: Alutkot Parish		Donor Funding	231006 Furniture and Fixtures	30,897.00
Procurement of school furniture for Atop P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	5,467.00
-	on of furniture to primary sch	ools		17,600.00
Procurement of classroom furniture at Loro P.S		Other Transfers from Central Government	231006 Furniture and Fixtures	11,881.00
LCII: Alutkot Parish				
Procurement of classroom furniture for Ogugu P/S		Other Transfers from Central Government	231006 Furniture and Fixtures	5,719.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	vernments		2,050.0

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,050.00
Lower Local Services				
Sector: Health				186,985.00
LG Function: Primary H	ealthcare			186,985.00
Capital Purchases Output: Buildings & Oth LCII: Alidi Parish	ner Structures (Administrative	e)		10,000.00
Construction of kitchen and store for in patients	Agulurude HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,000.00
Output: Staff houses con LCII: Alidi Parish	struction and rehabilitation			80,000.00
Construction of semi detarched staff house and 2 stance drainanble pit Latrine	Agulurude HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	80,000.00
Output: PRDP-Maternit LCII: Not Specified	y ward construction and rehal	bilitation		80,000.00
Completion of maternity ward	Adigo HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	80,000.00
Capital Purchases Lower Local Services Output: Basic Healthcare LCII: Adyeda Parish	e Services (HCIV-HCII-LLS)			10,800.00
Transfer to Loro HCII	Loro HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Alidi Parish				
Transfer to Agulurude HCIII	Agulurude HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
LCII: Not Specified				
Transfer to Adigo HCII	Adigo HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	-		6,185.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,873.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,312.00
Lower Local Services				
Sector: Social Develo	-			19,098.00
	y Mobilisation and Empowerm	eent		19,098.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		19,098.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,698.00
Not Specified		District Equalisation Grant	263102 LG Unconditional grants(current)	2,400.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	10.1			47.202.07
Sector: Justice, Law				46,383.00
LG Function: Local Poli	ce and Prisons			46,383.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local (Governments		46,383.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	36,643.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	9,740.00
Lower Local Services				
Sector: Public Sector	_			20,560.00
LG Function: Local State	utory Bodies			16,860.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local (Governments		16,860.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,860.00
Lower Local Services LG Function: Local Gov	ernment Planning Services	,		3,700.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local (Governments		3,700.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,700.00
Lower Local Services Sector: Accountabili	tv			11,774.00
	ry Management and Account	ability(LG)		11,774.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local (Governments		11,774.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,774.00
Lower Local Services				07111000
LCIII: Minakulu Su	ib-county	LCIV: Oyam Cou	nty	854,449.00
Sector: Agriculture	111			92,547.00
LG Function: Agricultur	al Advisory Services			92,547.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			92,247.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,247.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local (Governments	· · · · · ·	300.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services	T			(0/ 200 00
Sector: Works and	I ransport Urban and Community Access I	Dondo		606,280.00
Capital Purchases	Orvan ana Communuy Access I	<i>Xouas</i>		606,280.00
•	strict and Urban Roads			600,000.00
Dogatuk box culverts		Donor Funding	231003 Roads and	600,000.00
and swamp crossing			Bridges	
Capital Purchases				
Lower Local Services Output: Bottle necks C	learance on Community Access	s Roads		6,280.00
LCII: Not Specified	rear aree on community recess	, itouus		0,200.00
Minakulu SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,280.00
Lower Local Services				
Sector: Education				72,082.00
LG Function: Pre-Prim	ary and Primary Education			72,082.00
Capital Purchases Output: PRDP-Teacher LCII: Not Specified	r house construction and rehab	ilitation		71,882.00
Construction Semi- detached house (Mod.1)at Minakulu P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments		200.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services				25 100 00
Sector: Health	TT . 1/1			25,100.00
LG Function: Primary	Healthcare			25,100.00
Lower Local Services Output: NGO Basic He LCII: Not Specified	ealthcare Services (LLS)			22,500.00
Tranfer to Minakulu HCIII	Minakulu HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	22,500.00
Output: Basic Healthca LCII: Not Specified	re Services (HCIV-HCII-LLS)			2,400.00
Transfer to Minakulu HCII	Minakulu HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments		200.00

Grant - Non Wage Unc grant Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified District Unconditional Grant - Non Wage Uncompanied Unc	3102 LG aconditional ants(current) 3102 LG aconditional ants(current)	5,560.00 5,560.00 5,560.00 21,057.00 21,057.00
Grant - Non Wage Unc grant Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified District Unconditional Grant - Non Wage Unc grant Lower Local Services	aconditional ants(current) 3102 LG aconditional	5,560.00 5,560.00 5,560.00 21,057.00 21,057.00 21,057.00
Grant - Non Wage Unc grant Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified District Unconditional Grant - Non Wage Unc grant	aconditional ants(current) 3102 LG aconditional	5,560.00 5,560.00 5,560.00 21,057.00 21,057.00
Grant - Non Wage Unc gran Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified District Unconditional 263	aconditional ants(current)	5,560.00 5,560.00 5,560.00 21,057.00 21,057.00
Grant - Non Wage Unc grant Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG) Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments	conditional	5,560.00 5,560.00 5,560.00 21,057.00 21,057.00
Grant - Non Wage Unc grant Lower Local Services Sector: Accountability LG Function: Financial Management and Accountability(LG)	conditional	5,560.00 5,560.00 5,560.00
Grant - Non Wage Unc gran Lower Local Services Sector: Accountability	conditional	5,560.00 5,560.00 5,560.00
Grant - Non Wage Unc gran Lower Local Services	conditional	5,560.00 5,560.00 5,560.00
Grant - Non Wage Und	conditional	5,560.00 5,560.00
Not Specified District Unconditional 263		5,560.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified		5,560.00 5,560.00
LG Function: Local Statutory Bodies		5,560.00
Sector: Public Sector Management		
Lower Local Services		
Not Specified District Unconditional Grant - Non Wage Programmer Specified Unconditional Grant - Non Wage Unconditional Unconditional Grant - Non Wage Unconditional Unconditional Grant - Non Wage Unconditional Un	ovelopment ogramme (LGDP) 3102 LG oconditional onts(current)	13,948.00
LGDP) tran	3326 Conditional nsfers to the Local overnment	9,440.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified		23,388.00
LG Function: Local Police and Prisons Lower Local Services		23,388.00
Sector: Justice, Law and Order		23,388.00
Lower Local Services		
Grant - Non Wage Und	3102 LG aconditional ants(current)	800.00
`	3201 LG Conditional ants(capital)	7,635.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified		8,435.00
LG Function: Community Mobilisation and Empowerment Lower Local Services		8,435.00
Sector: Social Development		8,435.00
	ants(current)	
	3102 LG aconditional	200.00
Description Specific Location Source of Funding Exp	penditure Item	Allocation (Shs'000s)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			86,638.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,638.00
Lower Local Services				202 722 22
Sector: Works and	-	n 1		892,522.00
LG Function: District, Capital Purchases	Urban and Community Access	s Roads		892,522.00
Output: Rural roads co LCII: Amwa	onstruction and rehabilitation	1		882,000.00
Nora - Zambia		Donor Funding	231003 Roads and Bridges	315,000.00
LCII: Myene				
Aminomir - Te Opobo		Donor Funding	231003 Roads and Bridges	567,000.00
Capital Purchases				
Courage Local Services Output: Bottle necks C LCII: Not Specified	Clearance on Community Acce	ess Roads		6,206.00
Myene SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,206.00
_	Transfers to Lower Local Go	overnments	,	4,316.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,316.00
Lower Local Services				272 72 (00
Sector: Education	I D.: E I			272,726.00
Capital Purchases	ary and Primary Education			72,726.00
-	r house construction and reha	abilitation		71,882.00
Construction Semi- detached house (Mod.1) at Acimi P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Capital Purchases				
·-	Transfers to Lower Local Go	overnments		844.00
LCII: Not Specified Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	844.00
Lower Local Services LG Function: Secondar	ry Education			200,000.00
Capital Purchases	other Structures (Administrat	ive)		200,000.00
Construction of ICT Hall		Construction of Secondary Schools	231001 Non- Residential Buildings	200,000.00

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Health				18,404.00
LG Function: Primary Health	hcare			18,404.00
Lower Local Services Output: Basic Healthcare Se LCII: Acimi	ervices (HCIV-HCII-LLS)			4,800.00
Transfer to Acimi HCII Ac	imi HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Amwa				
Transfer to Amwa HCII An	nwa HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Trans LCII: Not Specified	sfers to Lower Local Gove	rnments		13,604.00
Not Specified		Not Specified	263102 LG Unconditional grants(current)	8,302.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,302.00
Lower Local Services				
Sector: Social Developm				8,725.00
LG Function: Community M	obilisation and Empowerm	ent		8,725.00
Lower Local Services Output: Multi sectoral Trans LCII: Not Specified	sfers to Lower Local Gove	rnments		8,725.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,525.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
Lower Local Services				70 < 1 7 00
Sector: Justice, Law and				12,647.00
LG Function: Local Police ar	nd Prisons			12,647.00
Lower Local Services Output: Multi sectoral Trans LCII: Not Specified	sfers to Lower Local Gove	rnments		12,647.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,848.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,799.00
Lower Local Services Sector: Public Sector M	an acom out			110 100 00
Sector: Public Sector M	=			118,189.00
LG Function: District and Ur	roan Administration			115,000.00
Capital Purchases Output: Buildings & Other S LCII: Not Specified	Structures			100,000.00

Description Sp	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		LGMSD (Former LGDP)	231001 Non- Residential Buildings	100,000.00
Output: Vehicles & Other T LCII: Not Specified	ransport Equipment	EGD1)	Residential Buildings	15,000.00
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases LG Function: Local Govern	ment Planning Services			3,189.00
<i>Lower Local Services</i> Output: Multi sectoral Tran LCII: Not Specified	nsfers to Lower Local Gov	vernments		3,189.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,189.00
Lower Local Services				
LCIII: Ngai Sub-count	ty	LCIV: Oyam Cou	nty	574,448.00
Sector: Agriculture				94,295.00
LG Function: Agricultural A	Advisory Services			94,295.00
Lower Local Services Output: LLG Advisory Serv LCII: Not Specified	vices (LLS)			94,295.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,295.00
Lower Local Services				
Sector: Works and Trai	nsport			303,264.00
LG Function: District, Urbai	n and Community Access	Roads		303,264.00
Capital Purchases Output: Rural roads constru LCII: Aramita parish	uction and rehabilitation			297,000.00
Abakoirao - Aramita		Donor Funding	231003 Roads and Bridges	297,000.00
Capital Purchases				
Lower Local Services Output: Bottle necks Cleara LCII: Not Specified	ance on Community Acces	s Roads		6,264.00
Ngai SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,264.00
Lower Local Services				
Sector: Education				124,102.00
LG Function: Pre-Primary a	and Primary Education			124,102.00
Capital Purchases Output: Classroom construc LCII: Kulakula parish	ction and rehabilitation			49,820.00
Construction of a two classroom block at Kulakula P.S		Conditional Grant to SFG	231001 Non- Residential Buildings	49,820.00
Output: PRDP-Teacher hou LCII: Akuca Parish	se construction and rehal	bilitation		71,882.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction Semi- detached house (Mod.1) at Ngai P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		2,400.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,400.00
Lower Local Services				22 400 00
Sector: Health				22,400.00
LG Function: Primary H	Healthcare			22,400.00
Capital Purchases Output: Buildings & Ot LCII: Akuca Parish	ther Structures (Administrative	e)		10,000.00
Construction of Kitchen and store for in patients	Ngai HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,000.00
-	re Services (HCIV-HCII-LLS)			6,000.00
LCII: Akuca Parish Transfer to Ngai HCIII	Ngai HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Output: Multi sectoral T	Fransfers to Lower Local Gove		g(*******************************	6,400.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,400.00
Lower Local Services				
Sector: Social Devel	-			8,267.00
	ity Mobilisation and Empowern	ient		8,267.00
LCII: Not Specified	Γransfers to Lower Local Gove	ernments		8,267.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,267.00
Lower Local Services				
Sector: Justice, Law				8,221.00
LG Function: Local Poli	ice and Prisons			8,221.00
LCII: Not Specified	Fransfers to Lower Local Gove	ernments		8,221.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,185.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,036.00
Lower Local Services				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sec	tor Management			8,843.00
LG Function: Local S	tatutory Bodies			7,603.00
Lower Local Services				
Output: Multi sectora LCII: Not Specified	al Transfers to Lower Local G	Fovernments		7,603.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,603.00
	Government Planning Services			1,240.00
Lower Local Services	1.T	1		1 240 00
Output: Multi sectora LCII: Not Specified	al Transfers to Lower Local G	sovernments		1,240.00
Not Specified		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,240.00
Lower Local Services Sector: Accountab	nilitu			5 056 00
Sector: Accountab	nuity ial Management and Accounta	ability(IC)		5,056.00 5,056.00
LO Function: Financi Lower Local Services	ш плинидетст ини Ассоини	wuny(LU)		3,030.00
	al Transfers to Lower Local G	Sovernments		5,056.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,056.00
Lower Local Services LCIII: Not Specif	ïed	LCIV: Oyam Cou	untv	821,781.40
Sector: Education			527,350.00	
LG Function: Secondo				527,350.00
Lower Local Services Output: Secondary Ca LCII: Not Specified				527,350.00
Transfer of USE Grants to the schools		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	527,350.00
Lower Local Services				210 000 00
Sector: Health	u Haalthaan-			219,000.00
LG Function: Primary Capital Purchases	y neauncare			219,000.00
Capital Purchases Output: PRDP-Health LCII: Not Specified	hcentre construction and reha	bilitation		174,000.00
Completion of 2010/2011 PRDP projects	Selected Sub counties	Conditional Grant to PHC - development	231001 Non- Residential Buildings	174,000.00
= -	alist health equipment and ma	chinery		45,000.00
Supply of one dental unit (Dental chair, Zerobox and	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	45,000.00
compressor)				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			5,113.00
LG Function: Natural R	esources Management			5,113.00
Capital Purchases				
Output: Other Capital LCII: Not Specified				5,113.00
Schools, Health Centres, Boreholes, Roads	All Sub Counties	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	5,113.00
Capital Purchases				
Sector: Public Secto	r Management			70,318.40
LG Function: District an	d Urban Administration			70,318.40
Capital Purchases				
Output: Office and IT E LCII: Not Specified	quipment (including Softwa	are)		70,318.40
procurement and installation of local area network		LGMSD (Former LGDP)	231007 Other	30,318.40
procurement of brassband equipments and training of operators		Locally Raised Revenues	231006 Furniture and Fixtures	40,000.00
Capital Purchases				
LCIII: Otwal Sub-o	county	LCIV: Oyam Cou	nty	195,923.00
Sector: Agriculture				96,378.00
LG Function: Agricultur	al Advisory Services			96,378.00
Lower Local Services	·			ŕ
Output: LLG Advisory LCII: Not Specified	Services (LLS)			92,878.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,878.00
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local G	overnments		3,500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
Lower Local Services				
Sector: Works and Transport				5,524.00
LG Function: District, Urban and Community Access Roads				5,524.00
Lower Local Services Output: Bottle necks Clearance on Community Access Roads LCII: Not Specified				5,524.00
Otwal SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,524.00
Lower Local Services				15 511 00
Sector: Education				15,511.00
	ry and Primary Education			15,511.00
Capital Purchases Output: PRDP-Latrine LCII: Ajul Parish	construction and rehabilitat	tion		8,970.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a two stance staff Drainable Pit Latrine at Otwal P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	8,970.00
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		6,541.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,541.00
Lower Local Services				53.000.00
Sector: Health	1.1.			53,998.00
LG Function: Primary H	ealthcare			53,998.00
Capital Purchases Output: Buildings & Oth LCII: Okii Parish	ner Structures (Administrative	e)		10,000.00
Construction of kitchen and store and in patients	Otwal HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,000.00
•	er Transport Equipment			18,000.00
Procure Yamaha AG Motorcycle Capital Purchases	Acokara HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Acokara Parish	e Services (HCIV-HCII-LLS)			8,400.00
Transfer to Acokara HCII LCII: Okii Parish	Acokara HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Transfers to Otwal HCIII	Otwal HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Output: Standard Pit La LCII: Acokara Parish	trine Construction (LLS.)			8,098.00
Construction of two stance drainable pit	Acokara HCII	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,098.00
	ransfers to Lower Local Gove	ernments		9,500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,200.00
Lower Local Services Sector: Social Devel o	opment			7,027.00
LG Function: Community Mobilisation and Empowerment				7,027.00
Lower Local Services	- -			,
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		7,027.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,527.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services				
Sector: Justice, L	aw and Order			13,485.00
LG Function: Local	Police and Prisons			13,485.00
Lower Local Services				
Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local Gov	vernments		13,485.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,972.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,513.00
Lower Local Services				
Sector: Public Se	ctor Management			4,000.00
LG Function: Local	Government Planning Services			4,000.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local Gov	vernments		4,000.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,000.00
Lower Local Services				
LCIII: Oyam To	wn Council	LCIV: Oyam Cou	enty	1,779,533.50
Sector: Agricultu	re			77,978.00
LG Function: Agricu	ltural Advisory Services			77,978.00
Lower Local Services				
Output: LLG Advisor LCII: Not Specified	ory Services (LLS)			68,978.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	
Output: Multi sector LCII: Not Specified	al Transfers to Lower Local Gov	vernments		9,000.00
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,000.00
Lower Local Services				
Sector: Works an	d Transport			899,354.00
LG Function: District, Urban and Community Access Roads				899,354.00
Capital Purchases				
Output: Bridges for LCII: Eastern Ward	District and Urban Roads			800,000.00
Olony box culverts		Donor Funding	231003 Roads and Bridges	800,000.00
Capital Purchases				
Lower Local Services				
Output: Urban unpa	ved roads Maintenance (LLS)			99,354.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Oyam Urban Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	99,354.00
Lower Local Services				155 220 50
Sector: Education				177,338.50
	ary and Primary Education	on		177,338.50
<i>Capital Purchases</i> Output: Vehicles & Oth LCII: Eastern Ward	er Transport Equipmen	t		48,295.50
Three motor cycles for inspectors of schools		Other Transfers from Central Government	231004 Transport Equipment	48,295.50
Output: Classroom cons LCII: Western Ward	struction and rehabilitat	ion		48,191.00
Construction of Classrooms at		LGMSD (Former LGDP)	231001 Non- Residential Buildings	48,191.00
Wigweng P/S Output: PRDP-Latrine LCII: Western Ward	construction and rehabi	litation		8,970.00
Construction of a two stance staff Drainable Pit Latrine at Anyeke P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	8,970.00
	house construction and	rehabilitation		71,882.00
Construction Semi- detached house (Mod.1) at		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Capital Purchases				407 470 00
Sector: Health				407,659.00
LG Function: Primary E	Healthcare			407,659.00
Capital Purchases Output: Office and IT E LCII: Western Ward	Equipment (including So	ftware)		15,000.00
Procure 5 Laptop computers	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	15,000.00
Output: Furniture and l LCII: Western Ward	Fixtures (Non Service Do	elivery)		20,000.00
Supply of furniture for ICT workshop at DHO's Office	DHO's Office	Conditional Grant to PHC - development	231006 Furniture and Fixtures	20,000.00
Output: Other Capital LCII: Western Ward				70,000.00
Underground wiring and cabling of electric power	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	45,000.00
Installation and extension of pipe water	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	25,000.00
supply system				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Twin's Doctors House	Anyeke HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	125,810.00
Output: PRDP-Specialist LCII: Eastern Ward	t health equipment and machi	nery		98,000.00
supply of one generator	DHO's Office	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	5,000.00
Supply of solar system for the mortuary LCII: Not Specified		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	35,000.00
Supply of a solar fridge for the mortuary LCII: Western Ward	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	48,000.00
Supply of dental equipments Capital Purchases	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	10,000.00
Lower Local Services Output: Basic Healthcare LCII: Western Ward	e Services (HCIV-HCII-LLS)			68,000.00
Transfer to Anyeke HCIV	Anyeke HCIV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	68,000.00
Output: Standard Pit La LCII: Western Ward	trine Construction (LLS.)			8,000.00
Construction of 2 stance drainable pit Latrine	Anyeke HCIV	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,000.00
	ransfers to Lower Local Gove	ernments		2,849.00
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,849.00
Lower Local Services				= <<0.00
Sector: Water and En				5,668.00
LG Function: Rural Wate Lower Local Services	er Supply and Sanitation			5,668.00
	ransfers to Lower Local Gove	ernments		5,668.00
Not Specified		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,668.00
Lower Local Services				
Sector: Social Develo	3,685.00			
-	y Mobilisation and Empowern	nent		3,685.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		3,685.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,087.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,598.00
			•	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Sector: Justice, L	Law and Order			87,594.00		
LG Function: Local	Police and Prisons			87,594.00		
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	Governments		87,594.00		
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,000.00		
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	86,594.00		
Lower Local Services				102,857.00		
Sector: Public Se	Sector: Public Sector Management					
LG Function: Local	•			27,857.00		
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	Sovernments		27,857.00		
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,857.00		
	s Government Planning Services			75,000.00		
Capital Purchases Output: Buildings & LCII: Eastern Ward	t Other Structures (Administra	tive)		75,000.00		
Planning unit office Block		Other Transfers from Central Government	231001 Non- Residential Buildings	75,000.00		
Capital Purchases						
Sector: Accounta	•			17,400.00 17,400.00		
	LG Function: Financial Management and Accountability(LG)					
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	Sovernments		17,400.00		
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,400.00		

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Spec	ified	LCIV:Not Specifi	ied	1,020,456.88
Sector: Water an	d Environment			1,020,456.88
LG Function: Rural	Water Supply and Sanitation			1,020,456.88
Capital Purchases Output: PRDP-Cons LCII: Not Specified	struction of public latrines in R	GCs		12,000.00
Not Specified		Not Specified	231001 Non- Residential Buildings	12,000.00
Output: PRDP-Shal LCII: Not Specified	low well construction			80,000.00
Not Specified		Not Specified	231007 Other	80,000.00
Output: Borehole dr LCII: Not Specified	illing and rehabilitation			522,875.88
Not Specified		Not Specified	231007 Other	522,875.88
Output: PRDP-Bore LCII: Not Specified	chole drilling and rehabilitation			405,581.00
Not Specified		Not Specified	231007 Other	405,581.00
Capital Purchases				
LCIII: Not Spec		LCIV: Not Specif	fied	626,786.33
Sector: Works an	-			441,044.00
	ct, Urban and Community Acces	ss Roads		441,044.00
Lower Local Services Output: District Roa LCII: Not Specified	ads Maintainence (URF)			441,044.00
Not Specified		Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	441,044.00
Lower Local Services				
Sector: Education	n			4,500.00
	rimary and Primary Education			4,500.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	overnments		4,500.00
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,500.00
Lower Local Services				
Sector: Water an				158,475.33
	Water Supply and Sanitation			157,775.33
Capital Purchases Output: Vehicles & LCII: Not Specified	Other Transport Equipment			116,543.37
Not Specified		Conditional Grant to PAF monitoring	231004 Transport Equipment	116,543.37
Output: Spring prot LCII: Not Specified	ection	C		20,616.48
Not Specified		Not Specified	231001 Non- Residential Buildings	20,616.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Output: PRDP-Spri LCII: Not Specified	ng protection			20,615.48		
Not Specified		Not Specified	231001 Non- Residential Buildings	20,615.48		
Capital Purchases	al Resources Management			700.00		
Lower Local Services				700.00		
	ral Transfers to Lower Local G	Governments		700.00		
Not Specified		Not Specified	263101 LG Conditional grants(current)	700.00		
Lower Local Services						
	ector Management			5,500.00		
	Government Planning Services			5,500.00		
Capital Purchases Output: Furniture a LCII: Not Specified	and Fixtures (Non Service Deliv	very)		5,500.00		
Not Specified		Not Specified	231006 Furniture and Fixtures	5,500.00		
Capital Purchases						
Sector: Accounte	ability			17,267.00		
LG Function: Finan	LG Function: Financial Management and Accountability(LG)					
Lower Local Services Output: Multi secto LCII: Not Specified	s ral Transfers to Lower Local G	Governments		17,267.00		
Ngai		LGMSD (Former	263326 Conditional	3,185.00		
		LGDP)	transfers to the Local Government Development			
Myono		LGMSD (Former	Programme (LGDP) 263326 Conditional	4,848.00		
Myene		LGDP)	transfers to the Local Government Development Programme (LGDP)	4,040.00		
Acaba		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,080.00		
Abok		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,432.00		
Aleka		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,722.00		
Lower Local Services						
LCIII: Not Spec	ified	LCIV: Oyam		8,500.00		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sect	or Management			8,500.00
LG Function: District a	nd Urban Administration			8,500.00
Capital Purchases				
Output: Furniture and LCII: Not Specified	Fixtures (Non Service Delivery	7)		8,500.00
Procurement of furniture		Locally Raised Revenues	231006 Furniture and Fixtures	8,500.00
Capital Purchases				
LCIII: Not Specific	ed	LCIV: Oyam Cou	nty	25,000.00
Sector: Health				25,000.00
LG Function: Primary	Healthcare			25,000.00
Capital Purchases	T			•= •••
Output: Furniture and LCII: Not Specified	Fixtures (Non Service Delivery	7)		25,000.00
Supply furniture for Lower health units	1HCIV, 3HCIIIs and 17 HCIIs	Conditional Grant to PHC - development	231006 Furniture and Fixtures	25,000.00
Capital Purchases		LCW. O C.		520 111 00
LCIII: Aber Sub-c		LCIV: Oyam Cou	nty	539,111.00
Sector: Agriculture				79,013.00
LG Function: Agricultu	iral Advisory Services			79,013.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			78,163.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	78,163.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments		850.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	850.00
Lower Local Services				
Sector: Works and	-			338,512.00
	Urban and Community Access I	Roads		338,512.00
Capital Purchases Output: Rural roads co LCII: Atura Parish	onstruction and rehabilitation			324,000.00
Dagopyel - Atura		Donor Funding	231003 Roads and Bridges	324,000.00
Capital Purchases				
Lower Local Services				
Output: Bottle necks C LCII: Not Specified	learance on Community Access	s Roads		7,512.00
Aber SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,512.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments	amo(carrent)	7,000.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				55,370.00
LG Function: Pre-Prima	ry and Primary Education			55,370.00
Capital Purchases Output: Classroom cons LCII: Atura Parish	truction and rehabilitation			48,370.00
Construction of Classrooms at Adyegi P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	48,370.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		7,000.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00
Lower Local Services				
Sector: Health	35,550.00			
LG Function: Primary H	<i>lealthcare</i>			35,550.00
Capital Purchases Output: Vehicles & Otho LCII: Not Specified	er Transport Equipment			18,000.00
Procure Yamaha AG motorcycle	Adyegi HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Akaka Parish	re Services (HCIV-HCII-LLS)			7,200.00
Transfer to Aber HCII	Aber HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Atura Parish				
Transfer to Atura HCII	Atura HCII	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	2,400.00
LCII: Wirao Parish				
Transfer to Adyegi HCII	Adyegi HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		10,350.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	350.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,000.00
Lower Local Services				10.000.00
Sector: Social Devel	10,339.00			
	ty Mobilisation and Empowerm	tent		10,339.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		10,339.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer groups		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,439.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	900.00
Lower Local Services	S			
Sector: Justice, 1	Law and Order			10,975.00
LG Function: Local	Police and Prisons			10,975.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local	Governments		10,975.00
Not Specified		District Unconditional	263102 LG	10,975.00
-		Grant - Non Wage	Unconditional grants(current)	10,775.00
Lower Local Services				2 720 00
Sector: Public Se LG Function: Local	ector Management			2,720.00 2,720.00
LO Function: Local Lower Local Services	-			2,720.00
	ral Transfers to Lower Local	Governments		2,720.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,720.00
Lower Local Services				
Sector: Accounta	•			6,632.00
	cial Management and Accoun	tability(LG)		6,632.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local	Governments		6,632.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,632.00
Lower Local Services		LCW O C		1 217 722 00
LCIII: Abok Sul	<u> </u>	LCIV: Oyam Cou	nty	1,317,723.00
Sector: Agricultu				86,188.00
LG Function: Agrici Lower Local Services	ultural Advisory Services			86,188.00
Output: LLG Advis LCII: Not Specified				85,450.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,450.00
Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local	Governments		738.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	738.00
Lower Local Services				
Sector: Works an	-			197,486.00
	ct, Urban and Community Acc	ess Roads		197,486.00
Capital Purchases				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads con LCII: Ariba Parish	struction and rehabilitation			193,000.00
Omarayok - Gwokwikoyo		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	193,000.00
Capital Purchases Lower Local Services Output: Bottle necks Cle LCII: Not Specified	earance on Community Access	Roads		4,486.00
Abok SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,486.00
Lower Local Services				
Sector: Education				850,356.00
LG Function: Pre-Prima	ry and Primary Education			850,356.00
Capital Purchases Output: Classroom const LCII: Bar Parish	truction and rehabilitation			48,369.00
Construction of Classrooms at Bario P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	48,369.00
Output: PRDP-Latrine of LCII: Ariba Parish	construction and rehabilitation	l		27,115.00
Construction of a two stance staff Drainable Pit Latrine at Ariba P/S LCII: Bar Parish		Other Transfers from Central Government	231001 Non- Residential Buildings	8,970.00
Construction of a five stance pupils' Drainable Pit Latrine at Ariba P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	18,145.00
	house construction and rehabi	litation		71,882.00
Construction Semi- detached house (Mod.1) at Abok P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
	niture to primary schools			11,867.00
Procurement of school furniture for Abok P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	11,867.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			688,087.00
Capitation Grants to Primary Schools	Primary Schools	Conditional Grant to Primary Education	263104 Transfers to other gov't	688,087.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	rnments	units(current)	3,036.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,436.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Lower Local Services				
Sector: Health				25,100.00
LG Function: Primary Ho	ealthcare			25,100.00
<i>Capital Purchases</i> Output: Vehicles & Othe LCII: Ariba Parish	r Transport Equipment			18,000.00
Procure Yamaha AG Motorcycle	Ariba HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
Capital Purchases				
<i>Lower Local Services</i> Output: Basic Healthcard LCII: Ariba Parish	e Services (HCIV-HCII-LLS)			2,400.00
Transfer to Ariba HCII	Ariba HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	rnments		4,700.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services				
Sector: Water and Ei				500.00
LG Function: Rural Wate	er Supply and Sanitation			500.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	rnments		500.00
Training water user committee		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services				
Sector: Social Develo	=			6,613.00
-	y Mobilisation and Empowerm	ent		6,613.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	rnments		6,613.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,013.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,600.00
Lower Local Services				
Sector: Justice, Law				28,904.00
LG Function: Local Polic	ee and Prisons			28,904.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	rnments		28,904.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,617.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,287.00
Lower Local Services				
	ctor Management			118,378.00
	t and Urban Administration			15,000.00
Capital Purchases Output: Vehicles & (LCII: Not Specified	Other Transport Equipment			15,000.00
purchase of motorcy	cle	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases LG Function: Local Services	Statutory Bodies			7,378.00
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local	Governments		7,378.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,378.00
Lower Local Services LG Function: Local (Government Planning Service.	s		96,000.00
Capital Purchases Output: Buildings & LCII: Not Specified	Other Structures (Administr	rative)		96,000.00
Construction of Abole subcounty administration office		Other Transfers from Central Government	231001 Non- Residential Buildings	96,000.00
Capital Purchases Sector: Accounta	hilitv			4,198.00
	cial Management and Accoun	tability(LG)		4,198.00
Lower Local Services	v	• ,		,
Output: Multi sector LCII: Not Specified	al Transfers to Lower Local	Governments		4,198.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,198.00
Lower Local Services	.	LOW O		((0, 400, 00
LCIII: Acaba Su		LCIV: Oyam Cou	nty	669,498.00
Sector: Agricultu				90,182.00
LG Function: Agricu Lower Local Services	ltural Advisory Services			90,182.00
Output: LLG Advisor LCII: Not Specified	ory Services (LLS)			90,182.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,182.00
Lower Local Services				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Tr	ransport			247,739.00
LG Function: District, Ur	ban and Community Acco	ess Roads		247,739.00
Capital Purchases Output: Rural roads constant LCII: Obangangeo Parish	struction and rehabilitati	on		240,869.00
Obangageo - Atipe		Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges	240,869.00
Capital Purchases Lower Local Services				
Output: Bottle necks Clean LCII: Not Specified	arance on Community Ac	ecess Roads		6,870.00
Acaba SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,870.00
Lower Local Services Sector: Education				138,012.00
Sector: Laucation LG Function: Pre-Primar	v and Primary Education			138,012.00
Capital Purchases Output: Classroom const LCII: Obangangeo Parish	-			49,820.00
Construction of Classrooms at Alao P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	49,820.00
Output: PRDP-Teacher I LCII: Dokapio Parish	nouse construction and re		residential Buildings	71,882.00
Construction Semi- detached house (Mod.1) at Dogapio P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Output: Provision of furi LCII: Atekober Parish	niture to primary schools			5,765.00
Procurement of school furniture for Obot P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	5,765.00
Capital Purchases Lower Local Services Output: Multi sectoral To	ransfers to Lower Local (Governments		10,545.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,637.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,908.00
Lower Local Services				
Sector: Health	• •			150,281.00
LG Function: Primary Ho Capital Purchases	ealthcare			150,281.00
Output: PRDP-Maternity LCII: Dokapio Parish	y ward construction and	rehabilitation		135,000.00
Construction of maternity ward and 4 stance drainable pit Latrine	Atipe HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	135,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services	a	T (3)		
Output: Basic Healthcard LCII: Dokapio Parish	e Services (HCIV-HCII-L	LS)		4,800.00
Transfer to Atipe HCII	Atipe HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Obangangeo Parish				
Transfer to Alao HCII	Alao HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
	ransfers to Lower Local (Governments		10,481.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,481.00
Lower Local Services				0.710.00
Sector: Social Develo	•			8,719.00
LG Function: Communit Lower Local Services	y Mobilisation and Empow	verment		8,719.00
	ransfers to Lower Local (Governments		8,719.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,719.00
Lower Local Services		·		
Sector: Justice, Law	and Order			17,803.00
LG Function: Local Polic	ce and Prisons			17,803.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local (Governments		17,803.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,642.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,161.00
Lower Local Services				
Sector: Public Sector	· ·			3,176.00
	ernment Planning Services	•		3,176.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local (Governments		3,176.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,176.00
Lower Local Services				
Sector: Accountabili	ty			13,586.00
LG Function: Financial 1	Management and Account	ability(LG)		13,586.00
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local (Governments		13,586.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified Lower Local Services	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,586.00
LCIII: Aleka Sub-county	LCIV: Oyam Cou	ntv	2,687,974.00
Sector: Agriculture	Ectivity and con	,	91,888.00
LG Function: Agricultural Advisory Services			91,888.00
Lower Local Services Output: LLG Advisory Services (LLS)			91,438.00
LCII: Not Specified Not Specified	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,438.00
Output: Multi sectoral Transfers to Lower Local G LCII: Not Specified		other gov t units(capitar)	450.00
Not Specified	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00
Lower Local Services			7 < 45 47 00
Sector: Works and Transport			1,645,415.00
LG Function: District, Urban and Community Acces	s Roads		1,645,415.00
Capital Purchases Output: Bridges for District and Urban Roads LCII: Aleka Parish			499,678.00
Wiagaba Bridge	Donor Funding	231003 Roads and Bridges	499,678.00
Output: Rural roads construction and rehabilitation LCII: Alibi Parish	n		1,125,000.00
Otwal - Alibi - Lira Bdr	Donor Funding	231003 Roads and Bridges	495,000.00
Ojwi - Alibi	Donor Funding	231003 Roads and Bridges	630,000.00
Capital Purchases Lower Local Services Output: Bottle necks Clearance on Community Acc LCII: Not Specified	ess Roads		5,648.00
Aleka SLG	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,648.00
Output: Multi sectoral Transfers to Lower Local G LCII: Not Specified	overnments		15,089.00
Not Specified	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,089.00
Lower Local Services			
Sector: Education			778,975.00
LG Function: Pre-Primary and Primary Education			778,975.00
Capital Purchases Output: Classroom construction and rehabilitation LCII: Aleka Parish			242,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Classrooms at Abela P/S		Donor Funding	231001 Non- Residential Buildings	242,000.00
Output: Latrine construction LCII: Abela Parish	ction and rehabilitation			70,416.00
Latrines construction at Abela P/S		Donor Funding	231001 Non- Residential Buildings	36,000.00
Latrines construction at O P/S Omele LCII: Alibi Parish		Conditional Grant to SFG	231001 Non- Residential Buildings	17,208.00
Latrines construction at Alibi P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	17,208.00
Output: PRDP-Teacher LCII: Abela Parish	house construction and rehabi	litation		441,882.00
Construction of 4Twin Teachers Houses & 1 Htrs house at Abela P/S LCII: Alibi Parish		Donor Funding	231002 Residential Buildings	370,000.00
Construction Semi- detached house (Mod.1) at Alibi P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
` '	niture to primary schools			23,977.00
Procurement of furniture in Abela P/S		Donor Funding	231006 Furniture and Fixtures	23,977.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	rnments		700.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Lower Local Services				20.050.00
Sector: Health LG Function: Primary H	oalthcare			20,850.00 20,850.00
Capital Purchases	eumeure			20,030.00
Output: Vehicles & Othe LCII: Abela Parish	er Transport Equipment			18,000.00
Procure Yamaha AG motorcyle Capital Purchases	Abela HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
Lower Local Services				
Output: Basic Healthcar LCII: Abela Parish	e Services (HCIV-HCII-LLS)			2,400.00
Transfer to Abela HCII	Abela HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	rnments		450.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	450.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Social Deve	lonment			8,060.0
	ity Mobilisation and Empowe	orm <i>o</i> nt		8,060.0
Lower Local Services	иу тобившон ини Етроже	imeni		0,000.00
	Transfers to Lower Local Go	overnments		8,060.0
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,710.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,350.00
Lower Local Services				
Sector: Justice, Lav	v and Order			19,433.00
LG Function: Local Pol	lice and Prisons			19,433.00
Lower Local Services				10.122.0
LCII: Not Specified	Transfers to Lower Local Go			19,433.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	412.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,021.00
Lower Local Services				
Sector: Public Secto	•			119,020.00
	nd Urban Administration			115,000.00
Capital Purchases Output: Buildings & O LCII: Not Specified	ther Structures			100,000.00
construction of sub		LGMSD (Former LGDP)	231001 Non- Residential Buildings	100,000.00
Output: Vehicles & Otl LCII: Not Specified	her Transport Equipment			15,000.00
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
	vernment Planning Services			4,020.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	overnments		4,020.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,020.00
Lower Local Services				
Sector: Accountabi	lity			4,333.00
LG Function: Financia	l Management and Accountai	bility(LG)		4,333.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	overnments		4,333.0

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,333.00
Lower Local Service	- 10	I CHI O C		4.456.600.00
LCIII: Iceme S	<u> </u>	LCIV: Oyam Cou	nty	1,456,689.05
Sector: Agricult				98,239.00
LG Function: Agric Lower Local Service	cultural Advisory Services			98,239.00
	sory Services (LLS)			95,569.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	95,569.00
Output: Multi sector LCII: Not Specified	oral Transfers to Lower Local Gove	ernments		2,670.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,670.00
Lower Local Service				40.4.460.0
Sector: Works a	-			404,468.05
	rict, Urban and Community Access R	coads		404,468.05
Capital Purchases Output: Rural road LCII: Orupu Parish	ds construction and rehabilitation			297,000.00
Agobadong - Angw	veta	Donor Funding	231003 Roads and Bridges	297,000.00
Capital Purchases				
Lower Local Service				07 772 05
LCII: Not Specified	ty Access Road Maintenance (LLS)			97,772.05
Minakulu-Oyam T Iceme-Otwal road	c-	Equalisation Grant	263102 LG Unconditional grants(current)	97,772.05
Output: Bottle necl LCII: Not Specified	ks Clearance on Community Access	Roads	-	9,696.00
Iceme SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,696.00
Lower Local Service				
Sector: Education				707,466.00
	Primary and Primary Education			707,466.00
Capital Purchases Output: Classroom LCII: Omolo Parish	construction and rehabilitation			186,000.00
Construction of Classrooms at Tepa P/S	ana	Donor Funding	231001 Non- Residential Buildings	186,000.00
	assroom construction and rehabilitat	tion		50,400.00

	sicis to hower heve		_	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a Classrooms block with office at Aringodyang P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	50,400.00
Output: Latrine constru LCII: Omolo Parish	ction and rehabilitation			36,000.00
Latrines construction at Teapena P/S		Donor Funding	231001 Non- Residential Buildings	36,000.00
Output: PRDP-Teacher LCII: Omolo Parish	house construction and rehabi	litation		379,819.00
Construction of 4Twin Teachers Houses & 1 Htrs house at Alidi P/S		Donor Funding	231002 Residential Buildings	379,819.00
Output: Provision of fur LCII: Omolo Parish	rniture to primary schools			22,777.00
Procurement of school furniture for Teapena P/S		Donor Funding	231006 Furniture and Fixtures	22,777.00
	n of furniture to primary schoo	ols		10,899.00
Procurement of classroom furniture at Aringodyang P.S		Other Transfers from Central Government	231006 Furniture and Fixtures	10,899.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gove	ernments		21,571.00
Not Specified		District Unconditional Grant - Non Wage	Unconditional	800.00
Not Specified		LGMSD (Former LGDP)	grants(current) 263201 LG Conditional grants(capital)	20,771.00
Lower Local Services				155 000 00
Sector: Health LG Function: Primary H	<i>Iealthcare</i>			175,900.00 175,900.00
Capital Purchases Output: PRDP-Maternic LCII: Aungu Parish	ty ward construction and reha	bilitation		135,000.00
Construction of maternity ward and 4 stance drianable pit Latrine Capital Purchases	Iceme HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	135,000.00
Lower Local Services				
Output: NGO Basic Hea	althcare Services (LLS)			22,500.00
Tranfer to Iceme HCIII	Iceme HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	22,500.00
Output: Basic Healthcan LCII: Aungu Parish	re Services (HCIV-HCII-LLS)			7,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Iceme HCII	Iceme HCII	Conditional Grant to	263101 LG Conditional	2,400.00
Transfer to Alira HCII	Alira HCII	PHC- Non wage Conditional Grant to	grants(current) 263101 LG Conditional	2,400.00
LCII: Orupu Parish		PHC- Non wage	grants(current)	
Transfer to Akwangi	Akwangi HCII	Conditional Grant to	263101 LG Conditional	2,400.00
=	Transfers to Lower Local	PHC- Non wage Governments	grants(current)	11,200.00
LCII: Not Specified Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional	9,200.00
Not Specified		LGMSD (Former LGDP)	grants(current) 263201 LG Conditional grants(capital)	2,000.00
Lower Local Services				
Sector: Social Devel	•			15,028.00
	ty Mobilisation and Empo	werment		15,028.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local	Governments		15,028.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,958.00
Not Specified		District Equalisation Grant	263102 LG Unconditional grants(current)	2,070.00
Lower Local Services	10.1			47.266.00
Sector: Justice, Law				47,266.00
LG Function: Local Polis Lower Local Services	ce ana Prisons			47,266.00
	Fransfers to Lower Local	Governments		47,266.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	36,778.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	10,488.00
Lower Local Services				0.222.00
Sector: Accountabili	•			8,322.00
	Management and Accoun	tability(LG)		8,322.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local	Governments		8,322.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,322.00
Lower Local Services				
LCIII: Kamdini Sul	b-county	LCIV: Oyam Cou	nty	805,310.00
Sector: Agriculture				83,057.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricul	tural Advisory Services			83,057.00
Lower Local Services				
Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			82,557.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	82,557.00
Output: Multi sectora LCII: Not Specified	al Transfers to Lower Local Go	vernments		500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services				- 00 < 00
Sector: Works and	-			7,026.00
	, Urban and Community Access	Roads		7,026.00
Lower Local Services Output: Bottle necks LCII: Not Specified	Clearance on Community Acce	ss Roads		7,026.00
Kamdini SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,026.00
Lower Local Services				
Sector: Education				93,351.00
	mary and Primary Education			93,351.00
<i>Capital Purchases</i> Output: PRDP-Teach LCII: Kamdini Parish	er house construction and reha	bilitation		71,882.00
Construction Semidetached house (Mod.1) at Akura P/S	i.	Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Capital Purchases				
Lower Local Services Output: Multi sectora LCII: Not Specified	al Transfers to Lower Local Go	vernments		21,469.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,469.00
Lower Local Services				
Sector: Health				336,865.00
LG Function: Primar	y Healthcare			336,865.00
Capital Purchases Output: Vehicles & O LCII: Zambia Parish	Other Transport Equipment			18,000.00
Procure Yamaha AG Motorcycle	Zambia HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
Capital Purchases Lower Local Services Output: NGO Hospit LCII: Kamdini Parish	al Services (LLS.)	•	- •	315,965.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Aber Hospital	Aber Hospital	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	315,965.00
Output: Basic Healthcan LCII: Zambia Parish	re Services (HCIV-HCII-LLS)			2,400.00
Transfer to Zambia HCII	Zambia HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services				117.0/2.00
Sector: Social Devel	-	4		117,862.00
LG Function: Communi Lower Local Services	ty Mobilisation and Empowern	ient		117,862.00
	Transfers to Lower Local Gove	ernments		117,862.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,480.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	114,382.00
Lower Local Services	10.1			25 211 00
Sector: Justice, Law LG Function: Local Poli				25,211.00
Lower Local Services	ce ana rrisons			25,211.00
	Transfers to Lower Local Gove	ernments		25,211.00
Not Specified		District Unconditional	263102 LG	21,599.00
		Grant - Non Wage	Unconditional grants(current)	
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,612.00
Lower Local Services Sector: Public Secto	r Managomont			125,999.00
LG Function: District an	•			115,000.00
Capital Purchases Output: Buildings & Ot LCII: Not Specified	her Structures			100,000.00
Not Specified		LGMSD (Former LGDP)	231001 Non- Residential Buildings	100,000.00
Output: Vehicles & Oth LCII: Not Specified	er Transport Equipment			15,000.00
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases LG Function: Local Stat	utory Bodies			10,999.00
Lower Local Services				

Description Specific	Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers t LCII: Not Specified	o Lower Local Go	vernments		10,999.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,999.00
Lower Local Services				
Sector: Accountability				15,939.00
LG Function: Financial Managem	ent and Accountab	pility(LG)		15,939.00
Lower Local Services Output: Multi sectoral Transfers t LCII: Not Specified	o Lower Local Go	overnments		15,939.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	15,939.00
Lower Local Services		I CIV. On am Con		2 022 764 00
LCIII: Loro Sub-county		LCIV: Oyam Cou	nty	3,033,764.00
Sector: Agriculture LG Function: Agricultural Advisor	u Comio oa			105,998.00
LG Function: Agricultural Advisor Lower Local Services	y Services			105,998.00
Output: LLG Advisory Services (I LCII: Not Specified	LLS)			102,498.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	102,498.00
Output: Multi sectoral Transfers t LCII: Not Specified	o Lower Local Go	vernments		3,500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
Lower Local Services				1 701 70 4 00
Sector: Works and Transport		D 1		1,501,524.00
LG Function: District, Urban and Capital Purchases	ommunuy Access	Koaas		1,501,524.00
Output: Rural roads construction LCII: Agulurude Parish	and rehabilitation			1,485,000.00
Upper center - Amido		Conditional Grant to feeder roads maintenance workshop	231003 Roads and Bridges	180,000.00
LCII: Alutkot Parish				
Loro - Adyegi		Donor Funding	231003 Roads and Bridges	1,305,000.00
Capital Purchases				
Lower Local Services	Comm	aa Dooda		13 034 00
Output: Bottle necks Clearance on LCII: Not Specified	Community Acce	ss Roads		12,024.00
Loro SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,024.00
Output: Multi sectoral Transfers t LCII: Not Specified	o Lower Local Go	vernments		4,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Locally Raised Revenues	263201 LG Conditional grants(capital)	4,500.00
Lower Local Services Sector: Education				1,141,442.0
	nary and Primary Education			1,141,442.0
Capital Purchases				1,111,112,0
	nstruction and rehabilitation			291,820.0
Construction of Classrooms at Alidi P/S	S	Donor Funding	231001 Non- Residential Buildings	242,000.00
LCII: Alutkot Parish			22100137	40.000.00
Construction of a two classroom block at Atop P/School		Conditional Grant to SFG	231001 Non- Residential Buildings	49,820.00
=	oom construction and rehabilit	ation		50,400.00
Construction of a two classroom block with office at Ogugu P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	50,400.00
	ruction and rehabilitation			53,208.00
Latrines construction at Alid Pi/S		Donor Funding	231001 Non- Residential Buildings	36,000.00
LCII: Alutkot Parish Latrines construction		Conditional Grant to	231001 Non-	17,208.00
at Odike P/S		SFG	Residential Buildings	
Output: PRDP-Teache LCII: Alidi Parish	r house construction and reha	bilitation		690,000.0
Construction of 8Twin Teachers Houses & 1 Htrs house at Alidi P/S		Donor Funding	231002 Residential Buildings	690,000.00
	urniture to primary schools			36,364.0
Procurement of school furniture for Alidi P/S LCII: Alutkot Parish		Donor Funding	231006 Furniture and Fixtures	30,897.00
Procurement of school furniture for Atop P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	5,467.00
=	on of furniture to primary sch	ools		17,600.00
Procurement of classroom furniture at Loro P.S		Other Transfers from Central Government	231006 Furniture and Fixtures	11,881.00
LCII: Alutkot Parish				
Procurement of classroom furniture for Ogugu P/S	r	Other Transfers from Central Government	231006 Furniture and Fixtures	5,719.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	vernments		2,050.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,050.00
Lower Local Services				
Sector: Health				186,985.00
LG Function: Primary He	ealthcare			186,985.00
Capital Purchases Output: Buildings & Oth LCII: Alidi Parish	er Structures (Administrative	2)		10,000.00
Construction of kitchen and store for in patients	Agulurude HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,000.00
Output: Staff houses cons LCII: Alidi Parish	struction and rehabilitation			80,000.00
Construction of semi detarched staff house and 2 stance drainanble pit Latrine	Agulurude HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	80,000.00
=	y ward construction and reha	bilitation		80,000.00
Completion of maternity ward	Adigo HCII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	80,000.00
Capital Purchases Lower Local Services Output: Basic Healthcard LCII: Adyeda Parish	e Services (HCIV-HCII-LLS)			10,800.00
Transfer to Loro HCII	Loro HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Alidi Parish				
Transfer to Agulurude HCIII LCII: Not Specified	Agulurude HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Transfer to Adigo HCII	Adigo HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral To	ransfers to Lower Local Gove	ernments		6,185.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,873.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,312.00
Lower Local Services				
Sector: Social Develo	-			19,098.00
-	Mobilisation and Empowerm	nent		19,098.00
Lower Local Services Output: Multi sectoral To LCII: Not Specified	ransfers to Lower Local Gove	ernments		19,098.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,698.00
Not Specified		District Equalisation Grant	263102 LG Unconditional grants(current)	2,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	10.1			47.202.00
Sector: Justice, Law				46,383.00
LG Function: Local Pol	ice and Prisons			46,383.00
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local G	covernments		46,383.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	36,643.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	9,740.00
Lower Local Services				
Sector: Public Sector	or Management			20,560.00
LG Function: Local Sta	tutory Bodies			16,860.00
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local G	overnments		16,860.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,860.00
Lower Local Services LG Function: Local Gov	vernment Planning Services			3,700.00
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local G	overnments		3,700.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,700.00
Lower Local Services Sector: Accountabil	itu			11,774.00
	Management and Accounta	ability(LG)		11,774.00
	Transfers to Lower Local G	overnments		11,774.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,774.00
Lower Local Services				07/11000
LCIII: Minakulu S	ub-county	LCIV: Oyam Cou	unty	854,449.00
Sector: Agriculture				92,547.00
LG Function: Agricultu	ral Advisory Services			92,547.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			92,247.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,247.00
Output: Multi sectoral 'LCII: Not Specified	Transfers to Lower Local G	overnments		300.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services	T			(0/ 200 00
Sector: Works and	I ransport Urban and Community Access I	Do a da		606,280.00
Capital Purchases	Orvan ana Communuy Access I	<i>Xouas</i>		606,280.00
•	strict and Urban Roads			600,000.00
Dogatuk box culverts		Donor Funding	231003 Roads and	600,000.00
and swamp crossing			Bridges	
Capital Purchases				
Lower Local Services Output: Bottle necks C	learance on Community Access	s Roads		6,280.00
LCII: Not Specified	rear aree on community recess	, itouus		0,200.00
Minakulu SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,280.00
Lower Local Services				
Sector: Education				72,082.00
LG Function: Pre-Prim	ary and Primary Education			72,082.00
Capital Purchases Output: PRDP-Teacher LCII: Not Specified	r house construction and rehab	ilitation		71,882.00
Construction Semi- detached house (Mod.1)at Minakulu P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments		200.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services				25 100 00
Sector: Health	TT . 1/1			25,100.00
LG Function: Primary	Healthcare			25,100.00
Lower Local Services Output: NGO Basic He LCII: Not Specified	ealthcare Services (LLS)			22,500.00
Tranfer to Minakulu HCIII	Minakulu HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	22,500.00
Output: Basic Healthca LCII: Not Specified	re Services (HCIV-HCII-LLS)			2,400.00
Transfer to Minakulu HCII	Minakulu HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	ernments		200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Lower Local Services				
Sector: Social Dev	elopment			8,435.00
LG Function: Commu	nity Mobilisation and Empow	erment		8,435.00
Lower Local Services				
Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local G	Sovernments		8,435.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,635.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Lower Local Services				
Sector: Justice, La				23,388.00
LG Function: Local P	olice and Prisons			23,388.00
Lower Local Services Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local G	Sovernments		23,388.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development	9,440.00
Not Specified		District Unconditional Grant - Non Wage	Programme (LGDP) 263102 LG Unconditional grants(current)	13,948.00
Lower Local Services				
Sector: Public Sec	tor Management			5,560.00
LG Function: Local St	tatutory Bodies			5,560.00
Lower Local Services Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local G	Sovernments		5,560.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,560.00
Lower Local Services				
Sector: Accountab	ility			21,057.00
	al Management and Account	ability(LG)		21,057.00
Lower Local Services Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local G	Sovernments		21,057.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	21,057.00
Lower Local Services				
LCIII: Myene Sul	-	LCIV: Oyam Cou	nty	1,409,851.00
Sector: Agricultur	e			86,638.00
LG Function: Agricult	tural Advisory Services			86,638.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			86,638.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,638.00
Lower Local Services				
Sector: Works and	-			892,522.00
Capital Purchases	Irban and Community Acces			892,522.00
Output: Rural roads co. LCII: Amwa	nstruction and rehabilitation	n		882,000.00
Nora - Zambia		Donor Funding	231003 Roads and Bridges	315,000.00
LCII: Myene				
Aminomir - Te Opobo		Donor Funding	231003 Roads and Bridges	567,000.00
Capital Purchases				
Lower Local Services Output: Bottle necks Cl LCII: Not Specified	earance on Community Acc	ess Roads		6,206.00
Myene SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,206.00
Output: Multi sectoral	Transfers to Lower Local G	overnments	,	4,316.00
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,316.00
Lower Local Services				272 727 00
Sector: Education	am, and Drive am, Education			272,726.00
Capital Purchases	ary and Primary Education			72,726.00
=	· house construction and reh	abilitation		71,882.00
Construction Semi- detached house (Mod.1) at Acimi P/S		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Capital Purchases				
-	Transfers to Lower Local G	overnments		844.00
LCII: Not Specified Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	844.00
Lower Local Services LG Function: Secondar	y Education			200,000.00
Capital Purchases	ther Structures (Administra	tive)		200,000.00
Construction of ICT		Construction of Secondary Schools	231001 Non- Residential Buildings	200,000.00

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Health				18,404.00
LG Function: Primary Healt	hcare			18,404.0
Lower Local Services Output: Basic Healthcare Se LCII: Acimi	ervices (HCIV-HCII-LLS	8)		4,800.00
Transfer to Acimi HCII Ac	cimi HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
LCII: Amwa				
Transfer to Amwa HCII Ar	nwa HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Output: Multi sectoral Tran LCII: Not Specified	sfers to Lower Local Go	vernments		13,604.0
Not Specified		Not Specified	263102 LG Unconditional grants(current)	8,302.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,302.00
Lower Local Services				
Sector: Social Developn				8,725.00
LG Function: Community M	obilisation and Empower	ment		8,725.00
Lower Local Services Output: Multi sectoral Tran LCII: Not Specified	sfers to Lower Local Go	vernments		8,725.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,525.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,200.00
Lower Local Services				
Sector: Justice, Law and				12,647.00
LG Function: Local Police at	nd Prisons			12,647.00
Lower Local Services Output: Multi sectoral Tran LCII: Not Specified	sfers to Lower Local Go	vernments		12,647.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,848.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,799.00
Lower Local Services				
Sector: Public Sector M	· ·			118,189.00
LG Function: District and Un	rban Administration			115,000.00
Capital Purchases Output: Buildings & Other S LCII: Not Specified	Structures			100,000.00

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		LGMSD (Former LGDP)	231001 Non- Residential Buildings	100,000.00
Output: Vehicles & Other T LCII: Not Specified	Fransport Equipment			15,000.00
purchase of motorcycle		LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
Capital Purchases LG Function: Local Govern	ment Planning Services			3,189.00
Lower Local Services Output: Multi sectoral Trai LCII: Not Specified	nsfers to Lower Local Gov	vernments		3,189.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	3,189.00
Lower Local Services				
LCIII: Ngai Sub-coun	ty	LCIV: Oyam Cou	enty	574,448.00
Sector: Agriculture				94,295.00
LG Function: Agricultural A	Advisory Services			94,295.00
Lower Local Services Output: LLG Advisory Ser LCII: Not Specified	vices (LLS)			94,295.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,295.00
Lower Local Services				
Sector: Works and Train	nsport			303,264.00
LG Function: District, Urba	n and Community Access	Roads		303,264.00
Capital Purchases Output: Rural roads constr LCII: Aramita parish	uction and rehabilitation			297,000.00
Abakoirao - Aramita		Donor Funding	231003 Roads and Bridges	297,000.00
Capital Purchases				
Lower Local Services Output: Bottle necks Cleara LCII: Not Specified	ance on Community Acces	s Roads		6,264.00
Ngai SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,264.00
Lower Local Services			• •	
Sector: Education				124,102.00
LG Function: Pre-Primary of	and Primary Education			124,102.00
Capital Purchases Output: Classroom construction LCII: Kulakula parish	·			49,820.00
Construction of a two classroom block at Kulakula P.S		Conditional Grant to SFG	231001 Non- Residential Buildings	49,820.00
Output: PRDP-Teacher hou LCII: Akuca Parish	use construction and rehal	bilitation		71,882.00

inteached house Mod.1) at Ngai PS Capital Purchases Lower Local Services Unique: Multi sectoral Transfers to Lower Local Governments LCIE: Not Specified LGMSD (Former 263201 LG Conditional grants(capital) Lower Local Services LGDP) Lower Local Services LGDP Sector: Health LG Function: Primary Healthcare Capital Purchases LCIE: Not Specified Ngai HCIII Conditional Grant to pHC - development an unique local services Lower Local Services LOUTE: Akuca Parish Construction of Ngai HCIII Conditional Grant to pHC - development an unique local services Lower Local Services LOUTE: Akuca Parish Construction of Ngai HCIII Conditional Grant to pHC - development an unique local services Lower Local Services Lower Local Services LOUTE: Akuca Parish Conditional Grant to pHC - Non wage grants(current) LCII: Not Specified LGMSD (Former Local Governments LCII: Not Specified LGMSD (Former Local Services LOUTE: Multi sectoral Transfers to Lower Local Government LGG Function: Community Mobilisation and Empowerment LGG Function: Lower Local Governments LCII: Not Specified LGMSD (Former Local Services Doutput: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGMSD (Former Local Services Doutput: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGMSD (Former Local Services Doutput: Multi sectoral Transfers to Lower Local Government LGG Function: Local Police and Prisons Lower Local Services Doutput: Multi sectoral Transfers to Lower Local Governments LGG Function: Local Police and Prisons Lower Local Services LGG Function: LGGP) Not Specified LGMSD (Former LGGP) LGMSD	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LGMISD (Former LGDP) Conditional grants(capital)	Construction Semi- detached house (Mod.1) at Ngai P/S				71,882.00
Dutput: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGMSD (Former LGDP) LGMSD (Former LGDS) LGMSD (Forme	=				
Lower Local Services Sector: Health LG Function: Primary Healthcare Capital Purchases Unity all Buildings & Other Structures (Administrative) LCII: Akuca Parish Construction of Ngai HCIII Conditional Grant to Kitchen and store for in patients Capital Purchases Lower Local Services Dutput: Buildings & Other Structures (HCIV-HCII-LLS) LCII: Akuca Parish Construction of Ngai HCIII Conditional Grant to Residential Buildings LCII: Akuca Parish Construction of Ngai HCIII Conditional Grant to PHC - development in patients Capital Purchases Lower Local Services Dutput: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Akuca Parish Transfer to Ngai HCIII Ngai HCIII Conditional Grant to PHC - Non wage grants(current) Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGMSD (Former Local Services) Lower Local Services Dutput: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former LGDP) LOwer Local Services Dutput: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGMSD (Former LGDP) LOwer Local Services Sector: Justice, Law and Order LGF Function: Local Police and Prisons Lower Local Services LGIP Not Specified LGMSD (Former LGDP) Lower Local Services LGIP: Not Specified LGMSD (Former LGDP) LOwer Local Services LGIP: Not Specified LGMSD (Former LGDP) Lower Local Services LGIP: Not Specified LGMSD (Former LGDP) Lower Local Services Not Specified LGMSD (Former LGDP) LGG Function: Local Police and Prisons Lower Local Services LGIP: Not Specified LGMSD (Former LGDP) LGG Function: Local Police and Prisons LCII: Not Specified LGMSD (Former LGDP) LGG Function: Local Police and Prisons LGIP: Not Specified LGMSD (Former LGDP) LGG Function: Local Police and Prisons LGIP: Not Specified LGMSD (Former LGDP) LGG Function: Local Police and Prisons LGIP: Not Specified LGMSD (Former LGDP) LGG Function: LGG Function LGGP) LGG Function: LGG Function LGGP LGG F		Fransfers to Lower Local Go	vernments		2,400.00
Sector: Health 22,400.0	Not Specified		,		2,400.00
### Action: Primary Healthcare Capital Purchases Continue: Buildings & Other Structures (Administrative) 10,000.00	Lower Local Services				
Capital Purchases Output: Buildings & Other Structures (Administrative) CCII: Akuca Parish Construction of Ngai HCIII Conditional Grant to patients Capital Purchases Capital Purchases Construction of Ngai HCIII Ngai HCIII Conditional Grant to patients Capital Purchases Construction of Ngai HCIII Ngai HCIII Conditional Grant to pHC - development PHC - development Photographic Purchases Capital Purchases Construction of Ngai HCIII Ngai HCIII Conditional Grant to pHC - Non wage grants(current) CCII: Akuca Parish Cransfer to Ngai HCIII Ngai HCIII Conditional Grant to pHC - Non wage grants(current) CUI: Not Specified Construction Services Construction Servi					22,400.00
Dutput: Buildings & Other Structures (Administrative) Conditional Grant to Construction of Ngai HCIII Conditional Grant to PHC - development Residential Buildings Double D	LG Function: Primary H	<i>lealthcare</i>			22,400.00
Kitchen and store for in patients Capital Purchases Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Akuca Parish Transfer to Ngai HCIII Ngai HCIII Conditional Grant to PHC - Non wage grants (current) Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified Not Specified Not Specified LGMSD (Former Local Services) Output: Multi sectoral Transfers to Lower Local Governments LG Function: Community Mobilisation and Empowerment LG Function: Community Mobilisation and Empowerment LOUI: Not Specified LGMSD (Former Local Services) Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGMSD (Former Local Services) Sector: Social Development LGMSD (Former Local Services) Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGMSD (Former Local Services) Sector: Justice, Law and Order LG Function: Local Police and Prisons Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LOUI: Not Specified Not Specified Not Specified Not Specified Not Specified Not Specified District Unconditional Government LGDP) Not Specified Not Specified Not Specified Not Specified District Unconditional Grant to Not Wage Unconditional grants(current)	Output: Buildings & Ot	her Structures (Administrati	ve)		10,000.00
Dutput: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former 263201 LG Conditional grants(capital) LCII: Not Specified LGMSD (Former 263201 LG Conditional grants(capital) LOwer Local Services Sector: Social Development LGMSD (Former 263201 LG Conditional grants(capital) LCII: Not Specified LGMSD (Former 263201 LG Conditional grants(capital) LOwer Local Services Sector: Social Development LGF Function: Community Mobilisation and Empowerment LCII: Not Specified Not Specified LGMSD (Former 263201 LG Conditional grants(capital) LCII: Not Specified LGMSD (Former 263201 LG Conditional grants(capital) LCII: Not Specified Not Specified LGMSD (Former 263201 LG Conditional grants(capital) LOWER Local Services Sector: Justice, Law and Order LGF Function: Local Police and Prisons LOWER Local Services Sector: Justice, Law and Order LGF Function: Local Police and Prisons LOWER Local Services Sector: Justice, Law and Order LGF Function: Local Police and Prisons LOWER Local Services Sector: Justice, Law and Order LGF Function: Local Police and Prisons LOWER Local Services Sector: Justice, Law and Order LGPP Comment LGPP Not Specified Not Specified District Unconditional Government LGDP) Not Specified District Unconditional grants(current)	Kitchen and store for	Ngai HCIII			10,000.00
LCII: Akuca Parish Fransfer to Ngai HCIII Ngai HCIII PhC- Non wage grants(current) Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former LGDP) Lower Local Services Sector: Social Development LGWSD (Former LGDP) LOWER LOCAL Services Social Development LGWSD (Former LGDP) LOWER LOCAL Services Social Development LOWER Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former LGDP) LGMSD (Former LGDP) LGMSD (Former LGDP) LGMSD (Former LGDP) LOWER Local Services Sector: Justice, Law and Order LG Function: Local Police and Prisons LOWER Local Services Social Police and Prisons LCII: Not Specified Not Specified Not Specified Not Specified District Unconditional Government LGDP) Not Specified District Unconditional Grant - Non Wage Not Specified Not Specified District Unconditional Grant - Non Wage Unconditional grants(current) Social Conditional grants(current) LGDP) Social Conditional grants(current) Social Conditional grants(current)	Lower Local Services	re Services (HCIV-HCII-LLS	5)		6,000.00
PHC- Non wage grants(current) Output: Multi sectoral Transfers to Lower Local Governments CICII: Not Specified Not Specified LGMSD (Former LGDP) Lower Local Services Sector: Social Development LGF Function: Community Mobilisation and Empowerment LOWER LOCAL Services CUIT: Not Specified LGMSD (Former Local Services) Cutput: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGMSD (Former LGDP) Lower Local Services Sector: Justice, Law and Order LGF Function: Local Police and Prisons LCII: Not Specified LGMSD (Former Local Services) Cutput: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGF Unction: Local Police and Prisons LCII: Not Specified Not Specified LGMSD (Former Local Services) Cutput: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former LGGDP) LGMSD (Former LGGDP) LGMSD (Former LOCAL Services) CUIT: Not Specified Not Specified LGMSD (Former LGGS326 Conditional LGDP) LGG Vernment Local Government LGDP) Not Specified Not Specified District Unconditional grants(current) Specified Specified District Unconditional grants(current)					
LCII: Not Specified LGMSD (Former LGDP) Garants(capital) Conditional grants(capital) C	_		PHC- Non wage		,
LGDP) grants(capital) Lower Local Services Sector: Social Development 8,267.0 LGF Function: Community Mobilisation and Empowerment 8,267.0 LOWER Local Services 0 Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified	LCII: Not Specified	Transfers to Lower Local Go	vernments		6,400.00
Sector: Social Development LG Function: Community Mobilisation and Empowerment Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LGII: Not Specified Not Specified LGMSD (Former LGDP) LGDP) LOWER Local Services Sector: Justice, Law and Order LGF Function: Local Police and Prisons LOWER LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGMSD (Former LOCAL Services) LOWER LOCAL Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former LGDP) LGMSD (Former LGDP) LGMSD (Former LGDP) Transfers to the Local Government Development Programme (LGDP) Not Specified District Unconditional Grant - Non Wage Unconditional grants(current)	Not Specified		,		6,400.00
LG Function: Community Mobilisation and Empowerment Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former 263201 LG Conditional grants(capital)) Lower Local Services Sector: Justice, Law and Order LG Function: Local Police and Prisons Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former 26326 Conditional transfers to the Local Government Development Programme (LGDP) Not Specified District Unconditional Grant - Non Wage Unconditional grants(current) 5,036.00		<u> </u>			0.277.04
Coutput: Multi sectoral Transfers to Lower Local Governments LGMSD (Former LGDP) grants(capital) Lower Local Services Sector: Justice, Law and Order LG Function: Local Police and Prisons LOWER LOCAL Services CUII: Not Specified LGMSD (Former Local Services) Sector: Justice, Law and Order LGF Function: Local Police and Prisons LOWER LOCAL Services COUTPUT: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGMSD (Former LGDP) LGMSD (Former LGDP) LGMSD (Former LGDP) LGDP) Transfers to the Local Government Development Programme (LGDP) Not Specified District Unconditional Grant - Non Wage Unconditional grants(current)		-			•
Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former LGDP) Lower Local Services Sector: Justice, Law and Order LGF Function: Local Police and Prisons Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified LGMSD (Former 263326 Conditional LGDP) LGMSD (Former 263326 Conditional Government LGDP) Not Specified LGDP) Transfers to the Local Government Development Programme (LGDP) Not Specified District Unconditional Grant - Non Wage Unconditional grants(current)		ty Mobilisation and Empower	rment		8,267.00
LGDP) grants(capital) Lower Local Services Sector: Justice, Law and Order LG Function: Local Police and Prisons Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former 263326 Conditional Government Transfers to the Local Government Development Programme (LGDP) Not Specified District Unconditional 263102 LG 5,036.00 Grant - Non Wage Unconditional grants(current)		Transfers to Lower Local Go	vernments		8,267.00
Sector: Justice, Law and Order LG Function: Local Police and Prisons Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former LGDP) LGDP) transfers to the Local Government Development Programme (LGDP) Not Specified District Unconditional grants(current) 5,036.00	Not Specified		-		8,267.00
LOWER Local Police and Prisons Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former LGDP) Not Specified District Unconditional grants(current) S,036.00					
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former 263326 Conditional transfers to the Local Government Development Programme (LGDP) Not Specified District Unconditional grants(current) S,221.0 263326 Conditional 3,185.00 Government Development Programme (LGDP) 5,036.00					,
Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Not Specified LGMSD (Former LGDP) LGDP) transfers to the Local Government Development Programme (LGDP) Not Specified District Unconditional Grant - Non Wage Unconditional grants(current) 8,221.0 3,185.00 3,185.00 4,00 5,036.00		ce and Prisons			8,221.00
Not Specified LGMSD (Former 263326 Conditional 3,185.00 LGDP) transfers to the Local Government Development Programme (LGDP) Not Specified District Unconditional Grant - Non Wage Unconditional grants(current) 5,036.00	Output: Multi sectoral T	Transfers to Lower Local Go	vernments		8,221.00
Not Specified District Unconditional 263102 LG 5,036.00 Grant - Non Wage Unconditional grants(current)	Not Specified			transfers to the Local Government Development	3,185.00
	Not Specified			263102 LG Unconditional	5,036.00
	Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sect	or Management			8,843.00
LG Function: Local Sta	atutory Bodies			7,603.00
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local G	overnments		7,603.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,603.00
Lower Local Services LG Function: Local Go	overnment Planning Services			1,240.00
Lower Local Services				1 240 00
LCII: Not Specified	Transfers to Lower Local G	overnments		1,240.00
Not Specified		LGMSD (Former LGDP)	263101 LG Conditional grants(current)	1,240.00
Lower Local Services Sector: Accountabi	ilitu			5 054 00
	uny al Management and Accounta	shility(LC)		5,056.00 5,056.00
Lower Local Services	и тападетет ана Ассоина	wiiiy(LG)		3,030.00
	Transfers to Lower Local G	overnments		5,056.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,056.00
LCIII: Not Specifi	h	LCIV: Oyam Cou	nt.	821,781.40
Sector: Education	cu	LCIV. Oyum Cou	ниу	527,350.00
LG Function: Secondar	ry Education			527,350.00
Lower Local Services	ry Education			327,330.00
Output: Secondary Ca LCII: Not Specified	pitation(USE)(LLS)			527,350.00
Transfer of USE Grants to the schools.		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	527,350.00
Lower Local Services				210 000 00
Sector: Health				219,000.00
LG Function: Primary	Healthcare			219,000.00
Capital Purchases Output: PRDP-Health LCII: Not Specified	centre construction and reha	bilitation		174,000.00
Completion of 2010/2011 PRDP projects	Selected Sub counties	Conditional Grant to PHC - development	231001 Non- Residential Buildings	174,000.00
= -	list health equipment and ma	chinery		45,000.00
Supply of one dental unit (Dental chair, Zerobox and compressor)	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	45,000.00
compressor)				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			5,113.00
LG Function: Natural Re	esources Management			5,113.00
Capital Purchases				
Output: Other Capital LCII: Not Specified				5,113.00
Schools, Health Centres, Boreholes, Roads	All Sub Counties	LGMSD (Former LGDP)	281501 Environmental Impact Assessments for Capital Works	5,113.00
Capital Purchases				
Sector: Public Sector	r Management			70,318.40
LG Function: District and	d Urban Administration			70,318.40
Capital Purchases				
Output: Office and IT Ed LCII: Not Specified	quipment (including Softwa	re)		70,318.40
procurement and installation of local area network		LGMSD (Former LGDP)	231007 Other	30,318.40
procurement of brassband equipments and training of operators		Locally Raised Revenues	231006 Furniture and Fixtures	40,000.00
Capital Purchases				
LCIII: Otwal Sub-c	ounty	LCIV: Oyam Cou	nty	195,923.00
Sector: Agriculture				96,378.00
LG Function: Agriculture	al Advisory Services			96,378.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			92,878.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,878.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Go	vernments		3,500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,500.00
Lower Local Services				
Sector: Works and T	-			5,524.00
•	rban and Community Access	Roads		5,524.00
Lower Local Services Output: Bottle necks Cle LCII: Not Specified	arance on Community Acce	ss Roads		5,524.00
Otwal SLG		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,524.00
Lower Local Services				
Sector: Education				15,511.00
	ry and Primary Education			15,511.00
Capital Purchases Output: PRDP-Latrine c LCII: Ajul Parish	construction and rehabilitation	on		8,970.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a two stance staff Drainable Pit Latrine at Otwal P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	8,970.00
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		6,541.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,541.00
Lower Local Services				52,000,00
Sector: Health				53,998.00
LG Function: Primary H Capital Purchases	eauncare			53,998.00
_	ner Structures (Administrative	e)		10,000.00
Construction of kitchen and store and in patients	Otwal HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	10,000.00
Output: Vehicles & Othe LCII: Acokara Parish	er Transport Equipment			18,000.00
Procure Yamaha AG Motorcycle Capital Purchases	Acokara HCII	Conditional Grant to PHC - development	231004 Transport Equipment	18,000.00
<i>Lower Local Services</i> Output: Basic Healthcar LCII: Acokara Parish	e Services (HCIV-HCII-LLS)			8,400.00
Transfer to Acokara HCII LCII: Okii Parish	Acokara HCII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,400.00
Transfers to Otwal HCIII	Otwal HCIII	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	6,000.00
Output: Standard Pit La LCII: Acokara Parish	trine Construction (LLS.)			8,098.00
Construction of two stance drainable pit Latrine	Acokara HCII	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,098.00
	ransfers to Lower Local Gove	ernments		9,500.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,200.00
Lower Local Services Sector: Social Develo	opment			7,027.00
	y Mobilisation and Empowerm	nent		7,027.00
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Gove			7,027.00
LCII: Not Specified Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,527.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Service.	S			
Sector: Justice, 1	Law and Order			13,485.00
LG Function: Local	Police and Prisons			13,485.00
Lower Local Service.	s			
Output: Multi secto LCII: Not Specified	oral Transfers to Lower Local Gov	vernments		13,485.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,972.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,513.00
Lower Local Service.	s			
Sector: Public Se	ector Management			4,000.00
LG Function: Local	Government Planning Services			4,000.00
Lower Local Service. Output: Multi secto LCII: Not Specified	s oral Transfers to Lower Local Gov	vernments		4,000.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	4,000.00
Lower Local Service.	S			
LCIII: Oyam To	own Council	LCIV: Oyam Cou	nty	1,779,533.50
Sector: Agriculti	ure			77,978.00
LG Function: Agric	ultural Advisory Services			77,978.00
Lower Local Service.	S			
Output: LLG Advis LCII: Not Specified	sory Services (LLS)			68,978.00
Not Specified		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,978.00
Output: Multi secto LCII: Not Specified	oral Transfers to Lower Local Gov	vernments		9,000.00
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,000.00
Lower Local Service.	S			
Sector: Works an	nd Transport			899,354.00
LG Function: Distri	ct, Urban and Community Access	Roads		899,354.00
Capital Purchases				
Output: Bridges for LCII: Eastern Ward	District and Urban Roads			800,000.00
Olony box culverts		Donor Funding	231003 Roads and Bridges	800,000.00
Capital Purchases				
Lower Local Service.				
O-44. II-land	aved roads Maintenance (LLS)			99,354.00
Output: Orban unp	avea roug frameenance (EES)			77,334.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Oyam Urban Council		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	99,354.00
Lower Local Services				155 220 50
Sector: Education	10 t 71 d			177,338.50
	ary and Primary Education			177,338.50
Capital Purchases Output: Vehicles & Oth LCII: Eastern Ward	er Transport Equipment			48,295.50
Three motor cycles for inspectors of schools		Other Transfers from Central Government	231004 Transport Equipment	48,295.50
Output: Classroom cons LCII: Western Ward	struction and rehabilitation			48,191.00
Construction of Classrooms at Wigweng P/S		LGMSD (Former LGDP)	231001 Non- Residential Buildings	48,191.00
0 0	construction and rehabilitati	on		8,970.00
Construction of a two stance staff Drainable Pit Latrine at Anyeke P/S		Other Transfers from Central Government	231001 Non- Residential Buildings	8,970.00
	house construction and reha	abilitation		71,882.00
Construction Semi- detached house (Mod.1) at		Other Transfers from Central Government	231002 Residential Buildings	71,882.00
Capital Purchases				407 470 00
Sector: Health				407,659.00
LG Function: Primary E	lealthcare			407,659.00
Capital Purchases Output: Office and IT E LCII: Western Ward	Equipment (including Softwa	re)		15,000.00
Procure 5 Laptop computers	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	15,000.00
Output: Furniture and I LCII: Western Ward	Fixtures (Non Service Delive	ry)		20,000.00
Supply of furniture for ICT workshop at DHO's Office	DHO's Office	Conditional Grant to PHC - development	231006 Furniture and Fixtures	20,000.00
Output: Other Capital LCII: Western Ward				70,000.00
Underground wiring and cabling of electric power	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	45,000.00
Installation and extension of pipe water supply system	Anyeke HCIV	Conditional Grant to PHC - development	231007 Other	25,000.00
	uses construction and rehabi	litation		125,810.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Twin's Doctors House	Anyeke HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	125,810.00
Output: PRDP-Specialis LCII: Eastern Ward	t health equipment and machi	nery		98,000.00
supply of one generator	DHO's Office	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	5,000.00
Supply of solar system for the mortuary LCII: Not Specified		Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	35,000.00
Supply of a solar fridge for the mortuary LCII: Western Ward	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	48,000.00
Supply of dental equipments	Anyeke HCIV	Conditional Grant to PHC- Non wage	231005 Machinery and Equipment	10,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Western Ward	e Services (HCIV-HCII-LLS)			68,000.00
Transfer to Anyeke HCIV	Anyeke HCIV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	68,000.00
Output: Standard Pit La LCII: Western Ward	trine Construction (LLS.)	Ç		8,000.00
Construction of 2 stance drainable pit Latrine	Anyeke HCIV	Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,000.00
	ransfers to Lower Local Gove	ernments		2,849.00
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,849.00
Lower Local Services				
Sector: Water and Environment				5,668.00
LG Function: Rural Wat	er Supply and Sanitation			5,668.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		5,668.00
Not Specified		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	5,668.00
Lower Local Services				
Sector: Social Develo	3,685.00			
	ty Mobilisation and Empowerm	ent		3,685.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gove	ernments		3,685.00
Not Specified		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,087.00
Not Specified		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,598.00
Lower Local Services		LUDI)	Siamo(capitai)	
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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Justice, L	87,594.00			
LG Function: Local	87,594.00			
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	overnments		87,594.00
Not Specified		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,000.00
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	86,594.00
Lower Local Services				
Sector: Public Se	ector Management			102,857.00
LG Function: Local	•			27,857.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	overnments		27,857.00
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,857.00
	Government Planning Services			75,000.00
Capital Purchases Output: Buildings & LCII: Eastern Ward	75,000.00			
Planning unit office Block		Other Transfers from Central Government	231001 Non- Residential Buildings	75,000.00
Capital Purchases				
Sector: Accounta	17,400.00			
LG Function: Finan	17,400.00			
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local G	overnments		17,400.00
Not Specified		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	17,400.00

Lower Local Services