Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Foreword

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

Ochen Mathew Akiya / Chairperson LCV

Executive Summary

Revenue Performance and Plans

	201:	2015/16		
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget	
1. Locally Raised Revenues	269,200	71,657	269,200	
2a. Discretionary Government Transfers	2,112,379	1,465,866	3,107,982	
2b. Conditional Government Transfers	11,688,014	4,092,168	9,392,816	
2c. Other Government Transfers	3,111,417	420,378	2,464,848	
3. Local Development Grant		275,459	0	
4. Donor Funding	814,082	582,963	343,832	
Total Revenues	17,995,093	6,908,490	15,578,678	

Revenue Performance in 2015/16

The budgeted revenue for the F/Y 2015/2016 was Shs 17,995,093,000 but by the end of quarter One only Shs 3,610,651,000 was received representing 20%. The percentage dreak down were LLR 16%, DGT 25%, CGT 20%, OGT 7%, LDG 20% and Donor 53%. The under underperformance was due to Non award of contracts has affected LRR, NUSAF and YLF fund was also not released for the unexplained reason.

Planned Revenues for 2016/17

The revenue forecast for F/Y 2016/2017 is expected to be Shs 15,578,678,000 which is a reduction from 17,995,093,000 by 13.4% and the reduction was from Donor since most of the Donors are now closing their operations with the return of peace, and also reduction in Development grant by the center. The revenue will come from the following sources: LRR t and Central Government transfer. The revenue decrease is due to budget cut from the Donor and Central Government transfers

Expenditure Performance and Plans

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	3,415,112	817,213	3,584,441
2 Finance	271,838	129,919	194,993
3 Statutory Bodies	1,721,893	267,730	267,320
4 Production and Marketing	588,277	165,026	503,695
5 Health	2,600,815	1,131,246	2,204,132
6 Education	6,401,153	2,546,656	5,905,081
7a Roads and Engineering	1,779,200	257,149	1,601,447
7b Water	641,298	120,074	433,889
8 Natural Resources	91,346	26,665	107,484
9 Community Based Services	338,155	143,214	600,799
10 Planning	106,845	43,631	114,918
11 Internal Audit	39,161	16,262	60,478
Grand Total	17,995,093	5,664,784	15,578,678
Wage Rec't:	6,633,648	2,946,608	7,006,513
Non Wage Rec't:	5,214,769	1,726,048	3,734,652
Domestic Dev't	5,332,594	618,012	4,493,681
Donor Dev't	814,082	374,115	343,832

Expenditure Performance in 2015/16

In the F/Y 2015/2016 Shs 17,995,093,0000 was budgeted and Shs 3,610,651,000 was collected by the end of Q1 representing 20%. The performance was LRR 16%, Donor 53%, CGT was 20%, DGT 25%, OGT 7%, LDG 20% and Donor fund 53%. The poor performance was late releaseof NUSAF, non release of YLF projects funds, and donor are

Executive Summary

now scaling their operations,

Planned Expenditures for 2016/17

The major expenditure will be on Education for classrooms staff house and latrine construction and supply of furniture, administration fencing of the district H/Q, staff houses construction at Padibe east and Lokung, and procurement of office equipments, Health for rehabilitation of health facilities. Production and Marketing market stalls at Laguri in Padibe West and construction of market information center—and roads opening and rehabilitation since they are the major priorities of the district. The budget for other sectors are majorly wage bill and recurrent expenditures.

Challenges in Implementation

The major constraints expected include, understaffing, late procurenent processes, limited office equipments and transport facilities, the available one are old leading to high maintenance cost, late release of money for operations since money is always released late from the center because of unexplained reason, limited Unconditional grants and local revenue for office operations

A. Revenue Performance and Plans

	201	2015/16		
UShs 000's	Approved Budget	Receipts by End March	Approved Budget	
1. Locally Raised Revenues	269,200	84,814	269,200	
Other Fees and Charges	3,200	3,970	3,200	
Application Fees	40,000	41,361	40,000	
Local Service Tax	70,000	39,483	70,000	
Miscellaneous	156,000	0	156,000	
2a. Discretionary Government Transfers	2,112,379	1,717,677	3,107,982	
Urban Discretionary Development Equalization Grant	30,230	7,557	59,692	
Urban Unconditional Grant (Non-Wage)	87,408	63,176	103,881	
District Unconditional Grant (Non-Wage)	346,222	252,426	572,378	
District Unconditional Grant (Wage)	949,909	669,261	1,109,194	
Urban Unconditional Grant (Wage)	42,110	109,430	42,796	
District Discretionary Development Equalization Grant	656,501	615,826	1,220,041	
2b. Conditional Government Transfers	11,688,014	7,946,269	9,392,816	
Support Services Conditional Grant (Non-Wage)	2,852,708	1,362,792		
Sector Conditional Grant (Wage)	5,678,684	3,652,504	6,569,218	
Sector Conditional Grant (Non-Wage)	858,935	798,642	1,671,171	
Pension for Local Governments		0	77,449	
Development Grant	2,274,687	2,115,082	817,719	
Gratuity for Local Governments		0	196,091	
Transitional Development Grant	23,000	17,250	61,168	
2c. Other Government Transfers	3,111,417	598,682	2,464,848	
URF	743,440	386,521		
YLP		0	307,541	
CAIIP2	6,522	6,522		
VODP II	25,000	6,576		
NUSAF		0	1,162,013	
NUSAF II	2,000,000	4,996		
PRDP Restocking	28,913	28,913		
Rural CGT- NWR Subcounty		0	129,787	
Subcounty DDEG-PRDPIII		0	714,540	
TownDDEG		0	59,692	
Urban UCG		0	91,276	
Youth Livelihood Fund	307,541	165,153		
4. Donor Funding	814,082	979,590	343,832	
Global Fund	10,000	316,269	60,000	
Nodding Syndrome	53,000	59,000		
NUDEIL	188,395	190,068		
PRELNOR		0	111,832	
SDS	106,761	234,797		
Unspent balance NUDEIL		0	132,000	
UNICEF	455,926	179,455	40,000	
Total Revenues	17,995,093	11,327,031	15,578,678	

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

By the end of Q3 of the annual budget estimate of Shs 269,200,000 Shs 84,814,000 was realized representing 32% of the annual budget estimate and the performance was from LST and bid application fees. The LR performance is expected to improve because of intensive LR mobilization which is on going in the sub counties

A. Revenue Performance and Plans

(ii) Central Government Transfers

Of the budgeted government transfers 77% of DGTwas realized, 67% of CGT was realized, OGT 19% was realized and 100% of LDG was realized. The poor performance was because NUSAF and YLP projects fund was not realized as budgeted because of unexplained reasons

(iii) Donor Funding

Out of the annual budget of Shs 814,082,000 only Shs 979,590,,000 was realized representing 120% of the annual budget The contribution were from NUDEIL unspent balances, NUHITES and UNICEF. Donor fund performance was good because of NUDEIL unspent balance

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The LRR forecast for F/Y 2016/2017 will remain at Shs 269,200,00 since no new revenue sources has been explored

(ii) Central Government Transfers

The IPF for Central Government transfer for F/Y 2016/2017 is Shs 13,488,752,000 which is adecrease from Shs 16,194,174,000 by 16.7% from that of the F/Y 2015/2016, the reason being that the IPFs for NUSAF and YLP has not yet been communicated by OPM (iii) Donor Funding

The IPFs for Donor fund will be Shs 343,832,000 which is a decrease from Shs 814,042,000 because most Donors are now closing their officers with the return of peace in the region

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	636,009	449,604	1,254,089
District Unconditional Grant (Non-Wage)	37,001	35,210	85,000
District Unconditional Grant (Wage)	301,523	203,236	545,086
Gratuity for Local Governments		0	196,091
Locally Raised Revenues	52,000	33,438	74,000
Multi-Sectoral Transfers to LLGs	129,518	124,215	276,464
Pension for Local Governments		0	77,449
Support Services Conditional Grant (Non-Wage)	115,968	53,506	
Development Revenues	2,779,103	330,066	2,330,352
District Discretionary Development Equalization Gran	271,169	157,887	243,140
Multi-Sectoral Transfers to LLGs	200,393	81,010	774,231
Other Transfers from Central Government	2,307,541	91,169	1,312,980
Total Revenues	3,415,112	779,671	3,584,441
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	636,009	678,717	1,254,089
Wage	301,523	447,116	548,924
Non Wage	334,486	231,601	705,166
Development Expenditure	2,779,103	437,749	2,330,352
Domestic Development	2,779,103	437,749	2,330,352
Donor Development	0	0	0
Total Expenditure	3,415,112	1,116,466	3,584,441

Department Revenue and Expenditure Allocations Plans for 2016/17

The total planned revenue for Management and Support services for FY 2016/2017 is Shs 3,584,441,000 Which is an increase from Shs 3,415,112,000 by 4.95 % compared to the previous financial year and the increase was due to a in crease in the IPF for government transfer. The major sources of fund will include LRR, and central govrnment transfers. The major expenditure will be on wage bill, hard to reach allowances, capacity building. Procurement of office equipments, fencing of district headquarter and construction of staff houses , transfer of funds to the LLGs and general office operation. The expenditure will be on wage bill, recurrent and capital development

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			<u> </u>
%age of LG establish posts filled			60
No. (and type) of capacity building sessions undertaken	4	3	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of computers, printers and sets of office furniture purchased		0	50
Function Cost (UShs '000)	3,415,112	1,116,466	3,584,441

Workplan 1a: Administration

		2015/16		2016/17
Function, Indicator		Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs
	Cost of Workplan (UShs '000):	3,415,112	1,116,466	3,584,441

Planned Outputs for 2016/17

Payment of staff salaries for both HLG and LLGs including hard to reach allowances. meetings/seminars attended and reports discussed in the relevant committees. Conduct monthly DTPC meetings and other coordination meetings with other development partners. Conduct monthly and quarterly supervision of district development programmes and sub county programmes. Recruit and induct new staffs. Prepare and make submissions on pay changes. Carry out general office operation, handle disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Conduct refresher courses for councilors and staffs. Conduct staff mentoring at the district H/Q and LLGs. Fund various NUSAFII programs projects submitted by communities. Monitor staffs performances through regular appraisals of staffs. Collect, disseminate and post information on the notice boards and other general public places. Conduct quarterlt radio talk show programmes to update the community on development programmes in the district and their performances. Conduct 1 baraza in the district and at sub counties to enable communities evaluate the perfomances of district departments. Conduct PRDP and PAF monitoring with technical and political members of executives. Follow up DEC and council recommendations and update on their progress. Procure assorted furniture for the council hall. Construct new office block for management at the district headquarter. Procure a double pick up for management department.

(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 local revenue

This makes it difficult to implement all planned activities of the district planned under locally raised revenue.

2. Lack of staff

This causes work overload on the few staffs and makes it difficult for the district to timely implement all planned activities especially during peaks periods

3. Inadequate logistics - transport

This makes it difficult to carry out field work by the line department and also supervise development programmes in the sub counties by service providers of the district

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	271,838	113,538	194,993	
District Unconditional Grant (Non-Wage)	48,000	17,422	73,000	
District Unconditional Grant (Wage)	101,993	40,188	101,993	
Locally Raised Revenues	20,000	9,981	20,000	
Multi-Sectoral Transfers to LLGs	93,845	41,546		
Support Services Conditional Grant (Non-Wage)	8,000	4,400		

Workplan 2: Finance			
Total Revenues	271,838	113,538	194,993
B: Breakdown of Workplan Expenditu	res:		
Recurrent Expenditure	271,838	170,084	194,993
Wage	101,993	60,282	101,993
Non Wage	169,845	109,802	93,000
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	271,838	170,084	194,993

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget for FY the 2016/2017 is 194,993,000 which is a decrease from Shs 271,838,000 by 28% and the reason for the decrease is due to non inclusion of IPF for multisectoral transfer to the LLGs . The sources of revenue will include LRR, ,Wage and unconditional grant and the fund will be used for salary and recurrent expenditure which include procurement of books of accounts, prepration of Financial Statements and Reports, responding to audit quarries, procurement of services , general office operation, Mentoring LLGs, support supervision and LR mobilization

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability	(LG)		
Date for submitting the Annual Performance Report	30-06-2015	31-03-2016	30-4-2016
Value of LG service tax collection	70000000	3	4
Value of Hotel Tax Collected	2000000	3	
Value of Other Local Revenue Collections	197200000	3	
Date of Approval of the Annual Workplan to the Council	15-04-2014	31-03-2016	
Date for presenting draft Budget and Annual workplan to the Council		31-03-2016	
Date for submitting annual LG final accounts to Auditor General	30-9-2015	31-03-2016	31-8-2016
Function Cost (UShs '000)	271,838	170,084	194,993
Cost of Workplan (UShs '000):	271,838	170,084	194,993

Planned Outputs for 2016/17

Local revenue, procurement of books of accounts, Book keeping, Quarterly and Monthly Reports , preparing final accounts' preparing budget estimates, settlement of outstanding obligations, Revenue Mobilization and Collection, Mentoring, Monitoring and supervision, Backstoping staff and Staff CPA-Uganda facilitation

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

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

1. Lack of transport at the centre

There is no motor Vehicles for revenue mobilization, mentoring and backstoping of LLG and revenue collection followup and other operations

2. In adiquate funds for operations

Workplan 2: Finance

Little fund released by the Central government as unconditional grant for operation and the Local revenue of the district is quite meager.

3. In adiquate staff at Higher Local Government (HQ)

There is still few Accounts staff in the Finance department most especially in the management level

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,715,072	268,835	261,655
District Unconditional Grant (Non-Wage)	20,000	21,766	121,155
District Unconditional Grant (Wage)	191,113	64,696	60,000
Locally Raised Revenues	96,500	17,738	80,500
Support Services Conditional Grant (Non-Wage)	1,407,459	164,635	
Development Revenues	6,821	3,411	5,666
District Discretionary Development Equalization Gran	6,821	3,411	5,666
Total Revenues	1,721,893	272,246	267,320
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,715,072	424,833	261,655
Wage	196,168	107,098	60,000
Non Wage	1,518,904	317,735	201,655
Development Expenditure	6,821	0	5,666
Domestic Development	6,821	0	5,666
Donor Development	0	0	0
Total Expenditure	1,721,893	424,833	267,320

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed budget estimate for the sector for F/Y 2016/2017 is Shs 267,320,000 which is a decrease from Shs 1,721,893,000 by 84% compared to that of the F/Y 2015/2016 non submission of IPF for pension and gratuity for retired staff. The funding sources are local revenue, PRDP, Pension and gratuity, conditional and unconditional grant and wages. The fund will be used for payment of allowances and gratuity to political leaders and general office operation

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs Expenditure and Performance by End December		Proposed Budget and Planned outputs
Function: 1382			
No. of land applications (registration, renewal, lease extensions) cleared	200	20	50
No. of Land board meetings		3	4
No.of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	1	
Function Cost (UShs '000)	1,721,893	424,833	267,320
Cost of Workplan (UShs '000):	1,721,893	424,833	267,320

Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

Operation of coucil and committees, land inspected and plots allocated to denelopers, PAC reviewed the budget estimates ane discused internal audit and auditor general's reports, recruitment and confirmation of staff, lawful councils' resolution and and committee recommendations implemented

- (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 fund

Councillors allowances are meager and fund for operation is inadequate

2. Political interterence

There is always role conflict between technical staff and political leadership

3. Inadequate office furniture and equipments

Members of executive share office accomodation

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	235,594	193,642	294,247
District Unconditional Grant (Non-Wage)	11,402	4,444	25,000
District Unconditional Grant (Wage)	64,772	10,198	25,643
Locally Raised Revenues	22,000	0	12,000
Sector Conditional Grant (Non-Wage)	44,420	171,595	49,951
Sector Conditional Grant (Wage)	93,000	7,406	181,652
Development Revenues	352,683	174,654	209,448
Development Grant	298,770	139,165	48,682
District Discretionary Development Equalization Gra	n	0	160,767
Other Transfers from Central Government	53,913	35,489	
Total Revenues	588,277	368,296	503,695
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	235,594	86,498	294,247
Wage	157,772	26,406	141,995
Non Wage	77,822	60,092	152,251
Development Expenditure	352,683	111,129	209,448
Domestic Development	352,683	111,129	209,448
Donor Development	0	0	0
Total Expenditure	588,277	197,627	503,695

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for the F/Y 2016/2017 is Shs 503,695,000 which is a reduction from Shs588,277,000 by 14.2% compared to that of F/Y 2015/2016 the reason being removal of NAADs fund from the Local Government , and there is a decrease in other government transfer, Conditional grant to Agric. Extension staff and LRR The sources of revenue include PMG, VOPDP 2, PRDP,(DDDEG), wage bill, LRR and unconditional grant The money will be

Workplan 4: Production and Marketing

used for Provision of farm outputs, food security, animal health care and marketing information, increased household income and marketing information, market construction at Padibe West, Construction of mini laboratory, construction of cattle crushes and MIS

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182			
No. of tsetse traps deployed and maintained	100	79	4
No of plant marketing facilities constructed	1	1	1
No. of Plant marketing facilities constructed	1	3	4
No. of livestock vaccinated	5000	37000	12000
No. of livestock by type undertaken in the slaughter slabs	1000	540	3000
No. of fish ponds construsted and maintained	5	3	
No. of fish ponds stocked	1	1	
Quantity of fish harvested		300	4
Function Cost (UShs '000)	585,875	196,887	495,695
Function: 0183 District Commercial Services	,	,	,
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	4
No of businesses inspected for compliance to the law	100	33	100
No of businesses issued with trade licenses	1000	33	11
No of awareneness radio shows participated in		0	4
No of businesses assited in business registration process		0	4
No. of enterprises linked to UNBS for product quality and standards		0	4
No. of producers or producer groups linked to market internationally through UEPB		0	4
No. of market information reports desserminated		0	4
No of cooperative groups supervised		0	5
No. of cooperative groups mobilised for registration		0	2
No. of cooperatives assisted in registration		0	5
No. of tourism promotion activities meanstremed in district development plans		0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	1
No. and name of new tourism sites identified		0	1
No. of opportunites identified for industrial development		0	4
No. of producer groups identified for collective value addition support		0	11
No. of value addition facilities in the district		0	1
A report on the nature of value addition support existing and needed		YES	yes
Function Cost (UShs '000)	2,402	740	8,000
Cost of Workplan (UShs '000):	588,277	197,627	503,695

Planned Outputs for 2016/17

Workplan 4: Production and Marketing

Construction of market stalls at Padibe West market, construction of 1 block for mini laboratory at the district headquarters, construction of 2 cattle crushes in Palabek Kal and Palabek Ogili, establishment of MIS for market linkages, tourism promotion, promotion of trade and industry, supervision of SAACOs, control of animal diseases, training, monitoring and supervision of farmers, provision of agricultural inputs. Collection of market information and dessemination, prepration and submissions of workplans and reports, supervision of Agoro irrigation scheme regulatory enforcement in crops and livestock, data collection

(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

There are few extension workers and recritment is yet to take place but the wage bill will accommodate only few staff to be recruited

2. Inadequate fund

The fund allocated for operation is inadequate to effectively oversee OWC and too megre to be allocated to LLG staff

3. Inadequate transport facilities

The only available transport is old and in poor mechanical condition and the fund for repair is Inadequate

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,915,950	949,618	1,920,969
District Unconditional Grant (Non-Wage)	11,402	4,444	22,000
District Unconditional Grant (Wage)		0	86,000
Locally Raised Revenues	18,000	0	18,000
Sector Conditional Grant (Non-Wage)	105,728	52,864	148,479
Sector Conditional Grant (Wage)	1,455,030	728,577	1,646,489
Support Services Conditional Grant (Non-Wage)	325,789	163,732	
Development Revenues	684,865	356,034	283,163
Development Grant	201,767	92,282	0
District Discretionary Development Equalization Gran	40,000	20,000	149,343
Donor Funding	443,098	243,752	100,000
Transitional Development Grant	0	0	33,820
Total Revenues	2,600,815	1,305,652	2,204,132
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,915,950	1,388,578	1,920,969
Wage	1,455,030	1,058,216	1,732,489
Non Wage	460,919	330,362	188,479
Development Expenditure	684,865	360,895	283,163
Domestic Development	241,767	24,120	183,163
Donor Development	443,098	336,774	100,000
Fotal Expenditure	2,600,815	1,749,473	2,204,132

Department Revenue and Expenditure Allocations Plans for 2016/17

In the F/Y 2016/2017 the Sector annual budget estimate is Shs 2,204,132,000 which is a decrease by 15%

Workplan 5: Health

compared to Shs 2,600,815,000 for the F/Y 2015/16 .this is because of non inclusion of IPF for Donor fund. The funding sources are Sector Grant, unconditional grants wage, non wage and local revenue. The fund will be used for wage payment, recurrent expenditure and Capital Development

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881			
Value of essential medicines and health supplies delivered to health facilities by NMS	23	0	0
Value of health supplies and medicines delivered to health facilities by NMS	23	0	
Number of outpatients that visited the NGO Basic health facilities	1800	4941	1800
Number of inpatients that visited the NGO Basic health facilities	500	1390	450
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	163	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	202	300
Number of trained health workers in health centers	174	174	174
No of trained health related training sessions held.	8	60	20
Number of outpatients that visited the Govt. health facilities.	136346	246828	136346
Number of inpatients that visited the Govt. health facilities.	3500	7215	3500
No and proportion of deliveries conducted in the Govt. health facilities	3970	3241	3970
% age of approved posts filled with qualified health workers	65	65	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No of children immunized with Pentavalent vaccine	5280	4567	5280
No of new standard pit latrines constructed in a village	1	0	0
No of healthcentres constructed	1	0	0
No of staff houses constructed	1	0	0
No of staff houses rehabilitated	1	0	0
No of maternity wards constructed	0	0	1
No of maternity wards rehabilitated	0	0	1
No of OPD and other wards constructed	1	1	2
No of OPD and other wards rehabilitated	0	0	2
Function Cost (UShs '000)	2,600,815	1,749,473	2,040,424
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	163,708
Cost of Workplan (UShs '000):	2,600,815	1,749,473	2,204,132

Planned Outputs for 2016/17

The sector will rehabilitate one OPD building, one maternity unit and a general ward, fence two health facilities and procure fire extinguishers for HCIVs.

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

Workplan 5: Health

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

1. Inadequate staff accommodation

All HCIVs and HCIIIs do not have adequate staff housing facilities due inadequate funds; and this contributes negatively in terms of privacy, confidentiality and availability of staff at workplace.

2. Inadequate human resources for health

Overall, the health staffing level stands at 50 of the approved posts filled. However, majority (71%) of these are professional cadres, thus leaving huge gaps in terms of support staff. The facilities rely on the limited PHC fund for support services.

3. Limited PHC fund

The PHC fund is inadequate to cater for all the planned PHC services, thus affecting the achievements of planned outputs.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	5,825,444	2,393,315	5,471,972
District Unconditional Grant (Non-Wage)	22,402	10,839	40,000
District Unconditional Grant (Wage)	44,269	15,098	44,269
Locally Raised Revenues	12,000	0	12,000
Sector Conditional Grant (Non-Wage)	634,626	196,638	634,626
Sector Conditional Grant (Wage)	4,130,654	1,676,753	4,741,077
Support Services Conditional Grant (Non-Wage)	981,493	493,987	
Development Revenues	575,709	289,523	433,109
Development Grant	460,709	210,714	166,939
District Discretionary Development Equalization Gran	50,000	25,000	266,170
Donor Funding	65,000	53,809	
Total Revenues	6,401,153	2,682,838	5,905,081
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	5,825,444	3,755,309	5,471,972
Wage	4,174,923	2,598,509	4,174,909
Non Wage	1,650,521	1,156,800	1,297,063
Development Expenditure	575,709	405,092	433,109
Domestic Development	510,709	359,961	433,109
Donor Development	65,000	45,131	0
Total Expenditure	6,401,153	4,160,401	5,905,081

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed budget estimate for the sector for F/Y 2016/2017 is Shs 5,905,081,000 which is an decrease from Shs 6,401,153,000 by 4% compared to that of the F/Y 2015/2016. The crease was from Unconditional grant non wage and Sector conditional grant. Donor have not yet communicated their IPF . The fund will be used for both recurrent and development activities

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/1	7

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed		0	600
No. of pupils enrolled in UPE	44000	44000	42137
No. of student drop-outs	200	200	250
No. of Students passing in grade one	60	0	60
No. of pupils sitting PLE	2100	2100	2000
No. of classrooms constructed in UPE	2	2	2
No. of classrooms rehabilitated in UPE	2	0	2
No. of latrine stances constructed	3	15	20
No. of latrine stances rehabilitated	4	4	4
No. of teacher houses constructed	2	2	3
No. of primary schools receiving furniture	12	0	3
Function Cost (UShs '000)	5,670,950	3,584,755	5,086,330
Function: 0782			
No. of students enrolled in USE	2000	2000	2000
Function Cost (UShs '000)	562,958	460,983	722,483
Function: 0784 Education & Sports Management and 1	Inspection		
No. of primary schools inspected in quarter	71	68	71
No. of secondary schools inspected in quarter	6	4	6
No. of tertiary institutions inspected in quarter	0	1	0
No. of inspection reports provided to Council	4	0	4
Function Cost (UShs '000)	167,245	114,663	96,269

Planned Outputs for 2016/17

Teachers' house construction, classrooms' construction, pit latrines construction, supply of furniture, schools inspection and monitoring, External examinations, extra curriculum activities and reports produced and submitted to the relevant authorities.

6,401,153

4,160,401

5,905,081

(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

Cost of Workplan (UShs '000):

1. Inadequate teachers in most schools

Most of the schools are understaffed

2. Inadequate staff houses

Most teachers move long distances to get to their schools.

3. Inadequate funding

The department is ill funded

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2	015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	795,793	304,091	800,255
District Unconditional Grant (Non-Wage)	11,402	4,444	20,000
District Unconditional Grant (Wage)	34,951	12,451	34,915
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	249,655	128,790	
Other Transfers from Central Government	493,785	158,407	
Sector Conditional Grant (Non-Wage)		0	739,340
Development Revenues	983,407	472,185	801,192
Development Grant	827,639	346,451	403,777
District Discretionary Development Equalization	Gran	0	265,415
Donor Funding		0	132,000
Other Transfers from Central Government	6,522	6,522	
Unspent balances - donor	149,245	119,212	
otal Revenues	1,779,200	776,276	1,601,447
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	795,793	243,895	800,255
Wage	34,951	20,926	34,915
Non Wage	760,842	222,969	765,340
Development Expenditure	983,407	88,479	801,192
Domestic Development	834,161	67,876	669,192
Donor Development	149,245	20,603	132,000
Cotal Expenditure	1,779,200	332,374	1,601,447

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for FY2016/17 is estimated at Ushs 1,601,447,000 which is a decrease from FY2015/16 of Ushs 1,779,200,000 representing 10%. And the decrease was from IPF for Discretionary Development Eq. Grant (PRDP). The proposed funds will be used for road rehabilitations, low cost sealing, road maintenances of District, Urban and Community Access Roads (DUCAR) networks, while, unconditional grant (non-wage) and locally raised revenue will support office operations and unconditional(wage) shall be used for salaries of works department staff.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	s		
Length in Km of urban roads resealed		0	1
Length in Km of Urban unpaved roads routinely maintained		0	29
Length in Km of Urban unpaved roads periodically maintained		0	6
No. of bottlenecks cleared on community Access Roads	1	0	43
Length in Km of District roads routinely maintained	292	96	285
Length in Km of District roads periodically maintained	24	7	25
No. of bridges maintained	0	1	0
Length in Km of District roads maintained.		0	11
Lengths in km of community access roads maintained		0	7
Length in Km. of rural roads constructed	1	0	0
No. of Bridges Constructed	3	2	0
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,779,200	332,374	1,528,454

Workplan 7a: Roads and Engineering

		20	15/16	2016/17
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
	Function Cost (UShs '000)	0	0	72,993
	Cost of Workplan (UShs '000):	1,779,200	332,374	1,601,447

Planned Outputs for 2016/17

The planned outputs include; Routine maintenance with a target of atleast 285Km, Periodic maintenance with a target of atleast 43Km, and rehabilitation/low cost sealing of 1Km and supervision and monitoring.

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

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

1. Procurement delays

This has become an annual issue, with a consequence of delayed implementations of programmes and probale return of unutilized funds to the centre.

2. Under staffing

At present the department is operating at unacceptable staffing level, with critical positions still vacant.

3. Annual decline in central government releases.

Over time we have noted a declining trend in central government releases towards roads activities against an increasing trend in service needs,

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,440	12,493	100,613
District Unconditional Grant (Non-Wage)	9,122	0	20,224
District Unconditional Grant (Wage)	24,318	12,493	24,318
Locally Raised Revenues	4,000	0	6,200
Sector Conditional Grant (Non-Wage)	0	0	49,871
Development Revenues	603,858	344,888	333,276
Development Grant	485,802	222,190	198,321
District Discretionary Development Equalization Gran	21,000	10,500	111,955
Donor Funding	70,856	100,697	
Locally Raised Revenues	3,200	0	
Transitional Development Grant	23,000	11,500	23,000

Workplan 7b: Water					
Total Revenues	641,298	357,381	433,889		
3: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	60,440	35,932	100,613		
Wage	24,318	18,739	24,318		
Non Wage	36,122	17,192	76,295		
Development Expenditure	580,858	113,834	333,276		
Domestic Development	510,002	43,765	333,276		
Donor Development	70,856	70,069	0		
otal Expenditure	641,298	149,765	433,889		

Department Revenue and Expenditure Allocations Plans for 2016/17

The annual sector budget estimates for financial year 2016/2017 is Shs 433,889,000 which is a decrease of 29% from Shs 614,298,000 for the F/Y 2015/2016 because of non inclusion of Donor fund and decrease in the Government transfer.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	4	3	33
No. of water points tested for quality	16	23	
No. of District Water Supply and Sanitation Coordination Meetings	4	23	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	15	15	
No. of water points rehabilitated	0	0	5
No. of public sanitation sites rehabilitated	0	0	5
No. of water and Sanitation promotional events undertaken	1	2	12
No. of water user committees formed.	16	17	
No. of Water User Committee members trained	16	17	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	11	0	12
No. of deep boreholes rehabilitated	5	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	2
Function Cost (UShs '000)	641,298	149,765	433,889
Cost of Workplan (UShs '000):	641,298	149,765	433,889

Planned Outputs for 2016/17

Construction of new boreholes,rehabiliation of boreholes,feasibility study and design of mini pipe water schemes,procurement of hand pump parts, Training of water source committees, community mobilization to fulfil critical requirements, supervision and inspection of works, commissioning of completed projects, promotion of hygiene and sanitation , regular data update of WASH facilities, advocacy at district, sub-county and village levels, strengthening

Workplan 7b: Water

community based management systems.

- (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. Low ground water potential and water quality.

some parts of the district have low groud water potential and poor water quality affecting construction of water supply systems.

2. Poor community atitudes towards maintenance of facilities.

Weak management structures affecting functionality of water and sanitation facilities.

3. Under staffing in the sector.

Few staff in the sector which affects implementation of programmes timely.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	91,346	28,354	89,898
District Unconditional Grant (Non-Wage)	11,402	3,849	32,000
District Unconditional Grant (Wage)	47,056	7,061	47,056
Locally Raised Revenues	6,000	4,000	6,000
Sector Conditional Grant (Non-Wage)	26,888	13,444	4,842
Development Revenues		0	17,586
District Discretionary Development Equalization Gran		0	17,586
Total Revenues	91,346	28,354	107,484
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	91,346	35,752	89,898
Wage	47,056	10,591	47,056
Non Wage	44,290	25,161	42,842
Development Expenditure	0	0	17,586
Domestic Development	0	0	17,586
Donor Development	0	0	0
Total Expenditure	91,346	35,752	107,484

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for the F/Y 2016/2017 is Shs 107,484,000 compared to Shs 91,346,000 of the previous financial year representing an increase of 18%. The increase was because of increase in the IPF for Non wage and LLR . The funding sources are LRR,unconditional grants, and conditional grants.. The fund will be used for general office operation,tree planting, support to Environment Committees, and enforcement of NEA laws, complinace monitoring among others

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	

Workplan 8: Natural Resources

Workplant of Italian at Resources			
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	1	2
Number of people (Men and Women) participating in tree planting days	50	0	
No. of Agro forestry Demonstrations	1	0	200
No. of community members trained (Men and Women) in	20	0	
forestry management			
No. of monitoring and compliance surveys/inspections	4	1	4
undertaken			
No. of Water Shed Management Committees formulated	1	0	4
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of community women and men trained in ENR monitoring	100	100	4
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	2	0	2
Function Cost (UShs '000)	91,346	35,752	107,484
Cost of Workplan (UShs '000):	91,346	35,752	107,484

Planned Outputs for 2016/17

Tree planting, implementation of NEA laws, wetland protection, regulation of tree cutting, training of Environment committees, prepration of work plans and reports and submission to the relevant authorities, monitoring and supervision of indisceminate tree cutting

(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. Under staffing

All activities in the department is being managed by only the District environment Officer who handles all activities in the Natural Resources Department

2. Inadequate funds

Locally Raised Revenue is never sent to the department and unconditional grants are not given adequately and hence other activities can not be implemented since year in year out we have been operating at a minimal capacity.

3. Lack of coperation from both political and technical staf

This is in regard to inspecion and prosecuting offenders. Normally there is intervention from high ranking people who directs our office to alter the decissions.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	2015/16		
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	169,253	69,174	177,078	_
District Unconditional Grant (Non-Wage)	15,963	5,321	32,000	
District Unconditional Grant (Wage)	90,518	40,216	90,518	
Locally Raised Revenues	15,500	0	10,500	
Sector Conditional Grant (Non-Wage)	47,272	23,637	44,060	
Development Revenues	168,902	93,874	423,721	

District Discretionary Development Equalization Gran	4,526	0	
Donor Funding	85,883	65,492	111,832
Multi-Sectoral Transfers to LLGs	78,493	28,382	
Other Transfers from Central Government		0	307,541
Transitional Development Grant		0	4,348
otal Revenues	338,155	163,048	600,799
David I am CW of all a Francisco			
Recurrent Expenditure	169,253	104,962	177,078
	169,253 90,518	104,962 60,324	177,078 90,518
Recurrent Expenditure	, ,	*	1
Recurrent Expenditure Wage	90,518	60,324	90,518
Recurrent Expenditure Wage Non Wage	90,518 78,735	60,324 44,638	90,518 86,560
Wage Non Wage Development Expenditure	90,518 78,735 168,902	60,324 44,638 76,839	90,518 86,560 423,721

Department Revenue and Expenditure Allocations Plans for 2016/17

In the F/Y 2016/2017 the Sector annual budget estimate is Shs 600,799,000 which is an increase by 77.6% compared to Shs 338,369,000 for the F/Y 2015/16 .this is because of transter of IPF for YLP and PRELMER to the sector. The funding sources are Central Government Grant ,unconditional grants wage , non wage and local revenue. The fund will be used for wage payment and recurrent expenditure

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	14	60
No. of Active Community Development Workers	16	8	16
No. FAL Learners Trained	100	80	80
No. of children cases (Juveniles) handled and settled		0	4
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	8	10	8
No. of women councils supported	4	3	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	345,658 345,658	181,801 181,801	600,799 600,799

Planned Outputs for 2016/17

During this financial year 2016/17 the department planned to impliment FAL program by training 40 FAL instrictors, paying insentives to 80 FAL instrictors for 3 Quarter, conduct 2 quarterly review meetings, procure stationaries for Adult learners, conduct community mobilizationfor group formation and group registration, , ggender mainstreaming and gender responsive budgetting, Tracing, follow up and re- unification of neglected children in all sub counties, transportation of Juvenile to Gulu remand home, provide special grant for the PWD and SAGE for the elderly, support and facilitate the meetings for special intrest groups ie Executive council meetings for Youth, women and PWD. Organize national celebrations for womens day , international PWD, day, ypouth day, Labour day, day for African child

- (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

Workplan 9: Community Based Services

1. Inadequate funding

The sector lacks funding for routine operaton.

2. Lack of transport

There is lack of transport for programs implementation and supervision of LLGs. The only one departmental vehicle is grounded and it is in the garage

3. Inadequate office space

The entire staff sit in one small room

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	92,516	39,810	114,918	
District Unconditional Grant (Non-Wage)	41,598	17,325	70,000	
District Unconditional Grant (Wage)	32,918	10,985	32,918	
Locally Raised Revenues	8,000	6,500	12,000	
Support Services Conditional Grant (Non-Wage)	10,000	5,000		
Development Revenues	14,329	5,059		-
District Discretionary Development Equalization Gran	14,329	5,059		
Total Revenues	106,845	44,869	114,918	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	92,516	54,684	114,918	
Wage	32,918	16,476	32,918	
Non Wage	59,598	38,208	82,000	
Development Expenditure	14,329	9,352	0	
Domestic Development	14,329	9,352	O	
Donor Development	0	0	0	
Total Expenditure	106,845	64,036	114,918	

Department Revenue and Expenditure Allocations Plans for 2016/17

In the F/Y 2016/2017 the Sector annual budget estimate is Shs 114,918,000 which is an increase by 8% compared to Shs 106,845,000 for the F/Y 2015/16 .this is because of increase in the IPF for Unconditional Grant non wage and LRR. The funding sources are unconditional grants wage, non wage and local revenue. The fund will be used for wage payment and recurrent expenditure

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	and Planned Performance by		Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	
Function Cost (UShs '000)	106,845 64,036		114,918

Workplan 10: Planning

		20	2016/17	
Function, Indicator		Approved Budget and Planned outputs	•	Proposed Budget and Planned outputs
	Cost of Workplan (UShs '000):	106,845	64,036	114,918

Planned Outputs for 2016/17

Prepration of BFP, organising budget conference, Budget prepration, annual and quarterly workplans prepration, monitoring and evaluation of district and LLGs projects, prepration of DDP, building of data bank

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

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

1. Inadequate funding

The available fund is inadequate for program implementation

2. Lack of staff

There are only two staff in the unit

3. Lack of transport

The Unit has one old vehicle and one motorcycle which is expensive to maintain and is being shared with other department

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	39,161	16,262	60,478
District Unconditional Grant (Non-Wage)	12,683	6,500	32,000
District Unconditional Grant (Wage)	16,478	7,762	16,478
Locally Raised Revenues	6,000	0	12,000
Support Services Conditional Grant (Non-Wage)	4,000	2,000	
Total Revenues	39,161	16,262	60,478
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	39,161	24,503	60,478
Wage	16,478	11,643	16,478
Non Wage	22,683	12,860	44,000
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,161	24,503	60,478

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector budget for the F/Y 2016/17 is Shs 60,478,000 which is an increase from Shs 39,169,000 by 54% because of more allocation of LRR and District Unconditional grant. The revenues are mainly from the following sources:

Workplan 11: Internal Audit

Local revenue, District unconditional grant wage and non wage, and District unconditional grant non wage. The expenditures will mainly be for payment of wages carrying out internal audit activities; auditing the district departments, health units sub counties, Schools and special investigations.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned Performance boutputs End December		Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	2
Date of submitting Quaterly Internal Audit Reports		30-03-2006	
Function Cost (UShs '000)	39,161 24,503		60,478
Cost of Workplan (UShs '000):	39,161	24,503	60,478

Planned Outputs for 2016/17

Carry out departmental audit, detecting frauds, auditing YLP,NUSAF,Health Centers, primary schools all the government Institutions and advising the council

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

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

1. Inadequate funding

The money allocated to the sector is inadequate for routine office operation

2. Transport

The sector lack transport facilities the available motorcycles are very old

3. Office space

The sector lack transport facilities the available motorcycles are very old

Workplan Outputs

		2015	2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, Do and Location)	
a. Administration						
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Departme	nt				
Non Standard Outputs:	LLGs staffs External meetings/sem attended, PRDP project comissioned LLGs operations super 12 monthly DTPC me	ces paid to al ninars ets rvised etings held of all sectors' PRDP projects	LLGs staffs External meetings/sen attended, PRDP project comissioned LLGs operations super 12 monthly DTPC me Routine coordination	ces paid to al ninars cts rvised etings held	Staff salaries paid to HLG and LLGs Hard to reach allowar LLGs staffs External meetings/ser attended, PRDP projecomissioned LLGs operations supe 12 monthly DTPC me Routine coordination activities conducted. distributed on loans to groups	nices paid to a minars ects ervised eetings held of all sectors YLP fund
	Wage Rec't:	259,413	Wage Rec't:	337,686	Wage Rec't:	506,819
	Non Wage Rec't:	176,766	Non Wage Rec't:	106,651	Non Wage Rec't:	331,807
	Domestic Dev't	8,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	444,179	Total	444,337	Total	838,626
Output: Human Resource M	anagement Services					
%age of staff whose salaries are paid by 28th of every month	0		0		()	
%age of LG establish posts filled	()		()		60 (Capacity building recruitment plan and plans produced, staff training, staff oriented	retirement sent for
%age of staff appraised	()		()		0	
%age of pensioners paid by 28th of every month	O		0		9 (Newly recruited state collection of pay slips general office operation indsciplinary cases, so new staff in the pay retired staff submitted Quarterly Training Comeetings conducted. Quarterly Reward and Committee meeting commi	s. Carry out on, handling ubmission of olls, names of d for pensions ommittee d Sanction
Non Standard Outputs:			Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indsciplinary cases, submission of f new staff in the pay rolls, names of stretired staff submitted for pensions. Quarterly Training Committee meetings conducted. Quarterly Reward and		r f	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	mage nec i.	U	mage nec l.	U	mage nec l.	0

Workplan	Outputs
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		2015			2016/17		
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration							
	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	20,880	Total	23,532	Total	20,000	
Output: Capacity Building fo	or HLG						
No. (and type) of capacity building sessions undertaken	4 (Staff sent for short refresher courses, councilors and staff taken for retreat .newly recruited saff inducted, mentoring staff at the		3 (Staff sent for short recourses, councilors and for tour, newly recruited inducted, mentoring statistrict H/Q and LLG)	l staff taken l saff	4 (Capacity building assessment done, sta sent for short course OF tpc and councillo retreat)	ff selected and s, MEMBER	
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of LG Capacity building policy and plan		Yes (Implementation o Capacity building police adhared to)		Yes (Staff sent for sl courses, councilors a for retreat, newly rec inducted, mentoring district H/Q and LLC	and staff taken ruited saff staff at the	
Non Standard Outputs:		s. Carry out on, handling ubmission of olls, names of	Newly recruited staff in collection of pay slips. general office operation indsciplinary cases, sub- new staff in the pay rol retired staff submitted	Carry out n, handling bmission of lls, names of	f	ment cases	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	50,000	
	Domestic Dev't	40,941	Domestic Dev't	18,530	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	40,941	Total	18,530	Total	50,000	
Output: Supervision of Sub (County programme im	plementation	1				
Non Standard Outputs:			Not done		NUSAF Fund remitt beneficiary groups a activities monitored value for money	and daily	
	Wage Rec'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	1,965,170	Domestic Dev't	6,974	Domestic Dev't	1,162,013	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,965,170	Total	6,974	Total	1,162,013	
Output: Public Information l							
Non Standard Outputs:	Key informations posted on public notice boards on monthly basis. Quarterly radio talk show programme conducted on development programmes in the district		Not done		Dessemination of co the public done	mmunication	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,000	Total	0	Total	5,000	

Workplan	Outputs
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		2016/17				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration	i					
Non Standard Outputs:			n/a		All letters distributed radio announcements attendance books kept clients attended to. NI appraised and fund dibeneficiaries	sent, to date, all USAF projects
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
	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	10,000
Output: PRDP-Monitoring						
Non Standard Outputs:	PRDP and PAF monito technical staff and men executives	•	PRDP and PAF monitor technical staff and mer executives	•		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	41,432	Non Wage Rec't:	28,828	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	41,432	Total	28,828	Total	0
Non Standard Outputs:					Data captured and sale cases related to pay ro effectively	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	24,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O 4 4 D 1 M	Total	0	Total	0	Total	24,000
Output: Records Managem					10.75	1
%age of staff trained in Records Management	O		()		10 (Records kept up to date, files updated, files for new staff opened	
Non Standard Outputs:	Monthly and quarterly files and records in cen conducted Daily collection, delive of incoming and outgoi the register and delieve	tral registry ry and entry ng mails in	Monthly and quarterly files and records in cen conducted Daily collection, delive of incoming and outgo the register and delieve	ntral registry ery and entry ing mails in	Files for teachers and workers maintained	medical
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,856	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	1,856	Total	5,000
Output: Information collect Non Standard Outputs:	_	beneficiaries	s YLF transferred to the	beneficiaries		
	··· - ·	_	··· - ·	_	desseminated to the us	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000

Workplan	Outputs
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		201:		2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
	Domestic Dev't	397,340	Domestic Dev't	235,632	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	397,340	Total	235,632	Total	5,000	
Output: Procurement Service	es						
Non Standard Outputs:			n/a		Bids advertised, eval contracts awarded 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:	20,000	
	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	20,000	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	42,110	Wage Rec't:	0	Wage Rec't:	42,105	
	Non Wage Rec't:	87,408	Non Wage Rec't:	0	Non Wage Rec't:	234,359	
	Domestic Dev't	200,393	Domestic Dev't	0	Domestic Dev't	774,231	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	329,910	Total	0	Total	1,050,695	
3. Capital Purchases							
Output: Administrative Capi	ital						
No. of computers, printers and sets of office furniture purchased	0		0 (n/a)		50 (Office furniture) computers and printe and the old ones servehicle procured and administration block	er sets procur riced, one one	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings			0 (n/a) 0 (n/a)		computers and printe and the old ones serv vehicle procured and	er sets procur riced, one one	
No. of computers, printers and sets of office furniture purchased	0		. ,		computers and printe and the old ones serv vehicle procured and administration block	er sets procur riced, one one	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed	0		0 (n/a)		computers and printe and the old ones serv vehicle procured and administration block ()	er sets procur riced, one one	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased	0 0		0 (n/a) 0 (n/a)		computers and printe and the old ones serv vehicle procured and administration block ()	er sets procur riced, one one	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed	O O O		0 (n/a) 0 (n/a) ()		computers and printe and the old ones serv vehicle procured and administration block () ()	er sets procur riced, one one	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles	0 0 0 0		0 (n/a) 0 (n/a) () ()		computers and printe and the old ones serv vehicle procured and administration block () () () ()	er sets procur riced, one one rehabilitated ructed (1 in unty and 1 in	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	0 0 0 0	0	0 (n/a) 0 (n/a) () () ()	0	computers and printe and the old ones serv vehicle procured and administration block () () () () () () () 2 Staff houses constr Padibe East Sub Cou	er sets procur riced, one one rehabilitated ucted (1 in unty and 1 in	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	O O O O O O	0	0 (n/a) 0 (n/a) () () () n/a	0 0	computers and printe and the old ones serv vehicle procured and administration block () () () () () () 2 Staff houses constr Padibe East Sub Cou Palabek kal Sub Cou	r sets procur riced, one one rehabilitated ructed (1 in inty and 1 in inty)	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	() () () () () () () () () () () () () (0 (n/a) 0 (n/a) () () () n/a Wage Rec't:		computers and printe and the old ones serv vehicle procured and administration block () () () () () () 2 Staff houses constr Padibe East Sub Cor Palabek kal Sub Cor Wage Rec't:	r sets procur riced, one one rehabilitated ructed (1 in inty and 1 in nty)	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	() () () () () () () () Wage Rec't: Non Wage Rec't:	0	0 (n/a) 0 (n/a) 0 (n/a) 0 0 0 Wage Rec't: Non Wage Rec't:	0	computers and printe and the old ones serv vehicle procured and administration block () () () () () () 2 Staff houses constr Padibe East Sub Cot Palabek kal Sub Cot Wage Rec't: Non Wage Rec't:	r sets procur riced, one one rehabilitated ructed (1 in inty and 1 in inty)	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	() () () () () () () () () Wage Rec't: Non Wage Rec't: Domestic Dev't	0	0 (n/a) 0 (n/a) () () () n/a Wage Rec't: Non Wage Rec't: Domestic Dev't	0	computers and printe and the old ones serv vehicle procured and administration block () () () () () () 2 Staff houses constr Padibe East Sub Cou Palabek kal Sub Cou Wage Rec't: Non Wage Rec't: Domestic Dev't	r sets procur riced, one one rehabilitated ructed (1 in inty and 1 in inty) 0 394,108	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	() () () () () () () () () () () () () (0 0	0 (n/a) 0 (n/a) () () () n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	computers and printe and the old ones serv vehicle procured and administration block () () () () () () 2 Staff houses constr Padibe East Sub Cor Palabek kal Sub Cor Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	r sets procurriced, one one rehabilitated (1 in inty and 1 in nty) 0 0 394,108 0	
No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased Non Standard Outputs:	() () () () () () () () () () () () () (0 0 0	0 (n/a) 0 (n/a) () () () n/a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	computers and printe and the old ones serv vehicle procured and administration block () () () () () () 2 Staff houses constr Padibe East Sub Cot Palabek kal Sub Cot Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	r sets procur riced, one one rehabilitated ructed (1 in inty and 1 in nty) 0 0 394,108	

Workplan	Outputs	

		2015/16				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat			ed ription
. Administration	ı			<u> </u>		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	23,905	Domestic Dev't	3,900	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,905	Total	3,900	Total	0
Output: PRDP-Vehicles &	Other Transport Equipn	nent				
Non Standard Outputs:	Motorcycles delivered county chiefs	to Sub	Not done			
	Wage Rec'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	160,957	Domestic Dev't	13,564	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	160,957	Total	13,564	Total	0
Output: Office and IT Equ	ipment (including Softwa	re)				
Non Standard Outputs:			Not done			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,798	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,798	Total	0	Total	0
Output: Furniture and Fix	tures (Non Service Delive	ry)				
Non Standard Outputs:	Assorted furniture pro- council hall	cured for the	e Not done			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	7,165	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,165	Total	0	Total	0
Output: Other Capital Non Standard Outputs:	CAO's residence rehab Padibe Town Council	oilitated at	Not done			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	54,234	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	54,234	Total	0	Total	0
	Total	54,234	Total	0	Total	(
onfirmation by He	ad of Departmen	t				
-	ad of Departmen		Sign & S	tamp:		
-	-		Sign & S Date	tamp : -		
ame:	-			tamp: -		

1. Higher LG Services

Workplan Outputs

UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Finance							
Output: LG Financial Mana	gement services						
Date for submitting the Annual Performance Report	second and Third Quarters Report			submited and General office		of salaries to Procured, ated, ntained	
Non Standard Outputs:	Salary paid to staff, probooks of Accounts, CF Facilitated and General Operation	PA Students	ofSalary paid and Books Procured	of Accounts	Supervision, Monitori mentoring of accounts lower Local governme Financial management enfoced	s staffs in the ent done and	
	Wage Rec't:	101,993	Wage Rec't:	60,282	Wage Rec't:	101,993	
	Non Wage Rec't:	33,200	Non Wage Rec't:	26,906	Non Wage Rec't:	41,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	135,193	Total	87,188	Total	143,493	
Output: Revenue Manageme	ent and Collection Servi	ces					
Value of Hotel Tax Collected	2000000 (LHT mobilization done and		3 (100% of LHT collec Hotel owners and remit percentage to LLG effe	tence of the	()		
	100% of LHT collected owners and remittence percentage to LLG effe	of the		,			
Value of LG service tax	Revenue register Prepa updated) 70000000 (Revenue m		3 (Revenue mobilizatio	on done in al	l <i>4 (Re</i> venue Enhancen	nent nlan	
collection	done in all the sub counties Revenue enhancement plan produced		the sub counties)	in done in ai	produced Local service tax Collected Revenue Register updated Other Revenue Collected and recipted)		
Value of Other Local Revenue Collections	LST collected to 36,00 197200000 (Local reve mobilization done 100	enue	3 (Local revenue mobilization done 100%)		e ()		
Non Standard Outputs:	In all the 9 sub countie twon councils	es and two	Collection of revenue of 220,000,000	of 25% of	Revenue mobilization Revenue monitoring of Expenditure approved	lone	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	16,000	Non Wage Rec't:	5,407	Non Wage Rec't:	15,626	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,000	Total	5,407	Total	15,626	
Output: Budgeting and Plan	ning Services						
Date of Approval of the Annual Workplan to the Council	15-04-2014 (Sector Bu Prepared)	ıdget	31-03-2016 (NA)		(Sector Budget Prepa	red)	
Date for presenting draft Budget and Annual workplan to the Council	()		31-03-2016 (n/a)		(Monthly Tax returns Cash Management an transaction effected)		
Non Standard Outputs:			n/a				
11011 Standard Outputs.							

2015/16

2016/17

Work	plan (Output	S

			2015	5/16		2016/17		
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Finance					'			
		Non Wage Rec't:	300	Non Wage Rec't:	0	Non Wage Rec't:	374	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	300	Total	0	Total	374	
Output: LG Expen	diture ma	nagement Services						
Non Standard Outp	outs:	Subcounties' staff and l backstoped	District are	The Backstopping was the 9 sub counties in the District.these include n	ie			
		Outstanding obligation accomplished	are paid /	Opei,Agoro,Paluga,Pac East,Padibe West,Palab Gem,Palabek Kal and I	oek	i.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,500	Non Wage Rec't:	4,273	Non Wage Rec't:	10,500	
		Domestic Dev't	0,500	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,500	Total	4,273	Total	10,500		
Output: LG Accou	nting Serv	ices						
Date for submitting LG final accounts t Auditor General	-	30-9-2015 (-Final According Prepared and submitted	1)	31-03-2016 (Monthly and Quarterl financial reports prepared and submitted.)		Semi Annual and Annual Financi Statements Produced -Supervision and Mentoring of Accounts Staff done)		
Non Standard Outp	outs:	-Management Letter Responded to -LLG Backstoped -Monthly and quarterly reports prepared		-LLG Backstoped -Monthly and quarterly reports prepared		- Audit Quaries answered -Books of Accounts Updated		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	20,000	Non Wage Rec't:	15,287	Non Wage Rec't:	25,000	
		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	20,000	Total	15,287	Total	25,000	
2. Lower Level Ser								
Output: Multi sect	oral Trans	sfers to Lower Local Go	vernments					
Non Standard Outp	outs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	93,845	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	93,845	Total	0	Total	0	
Confirmation I	by Hea	d of Department	t					
Name :				Sign & S	tamp: _			

Workplan Outputs

	201	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

Staff salary paid and general office Staff salary paid and general office Staff salaries paid and general operation undertaken

operation undertaken, community

office operation undertaken. mobilization and sensitization done Government programs monitored and supervised, community sensitized on all government programs, all lawful council resolutions implemented

Wage Rec't:	172,768	Wage Rec't:	93,598	Wage Rec't:	60,000
Non Wage Rec't:	35,000	Non Wage Rec't:	27,764	Non Wage Rec't:	61,655
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	207,768	Total	121,362	Total	121,655

Output: LG procurement management services

Non Standard Outputs:

Prepration of procurement plans, prequalification of bidders, bids advertisments, submissions of , award of contracts, award and signing of contracts all done

Prepration of procurement plans, prequalification of bidders, bids advertisments, submissions of quarterlt reports and dids evaluated quarterlt reports and dids evaluated , award of contracts, award and signing of contracts all done

Preparation of Procurement plans, prequalification of bidders, bids advertisements, submissions of qaurterly reports andbids evaluated, awardof contracts, award and signing of contract all done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,948	Non Wage Rec't:	14,923	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,948	Total	14,923	Total	10.000

Output: LG staff recruitment services

Non Standard Outputs:

staff recruitment, confirmation, displinary actions done, pension paid to retired civil servants

Recuritment of 6 medical staff done, advertisment for recruitment disciplinary actions, retirement of retirement of staff and study tour all of 4 agricultural staff and 8 medical staff and study tour all done, workers done, teachers confirmed and pension paid to retired civil servants

Held two DSC meeting and shortlisted 36 Assist agri officer, 27 Ass. Vet officer, 18 Health info officer, 16 agric, officer, 21 Lab Assist, 10 enrolled Nurse and 2 enrolled Psychautric nurse. Conducted interviews and appointed14 officers, 2 redesignation, 1 confirmation in appointment and 1 mandatory retirement

Staff recruitment, confirmation, pension paid to retired civil servants

Total	1,297,178	Total	226,631	Total	20,000
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:	1,273,778	Non Wage Rec't:	213,131	Non Wage Rec't:	20,000
Wage Rec't:	23,400	Wage Rec't:	13,500	Wage Rec't:	0

Workplan Outputs

		2015	7/16		2016/17			
UShs Thousand	and Location) Description and Location)			Approved Budget, Pla Outputs (Quantity, De and Location)				
Statutory Bodies								
Output: LG Land manageme	ent services							
No. of land applications (registration, renewal, lease extensions) cleared No. of Land board meetings	200 (Land/plots allocated to private 20 (Allocation of land/plots to individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments) eetings () 200 (Land/plots allocated to private 20 (Allocation of land/plots to private individuals, processing of land titles, sensitization of the community on land matters, procurement of land equipments) 3 (Land board held their meeting)		renewed, extended and cleared Quarterly meeting conducted)					
Non Standard Outputs:	Staff in and office recrui	ited and	Not done		Staff in place to handl Disltrict Land Board	e matter of		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	10,773	Non Wage Rec't:	7,227	Non Wage Rec't:	10,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,666		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	10,773	Total	7,227	Total	15,666		
Output: LG Financial Accou	ntability							
No. of LG PAC reports discussed by Council	4 ()		1 (PAC meetings condu	ucted)	()			
No.of Auditor Generals queries reviewed per LG	4 (Staff in and office rec salary paid)	ruited and	2 (Review of quartely Town Council and Sub audit reports, Auditor reports, and budgets)	counties	4 (4 Reports of the Au Discussed and recommade, annual budget of discussed and reviewe	nendations estimates		
Non Standard Outputs:	Special Audit reports reviewed		Special Audit reports reviewed		Special audit reports reviewed			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	10,991	Non Wage Rec't:	11,018	Non Wage Rec't:	10,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't			
	77 . 1		Donor Devi	U		0		
	Total	10,991	Total	11,018	Total	0 10,000		
No of minutes of Council		10,991			6 (Council meetings c	10,000		
_	ecutive oversight		Total			10,000 conducted an		
No of minutes of Council meetings with relevant resolutions	() Payment of allowances,		Total		6 (Council meetings c allowances paid) Exgratia and gratuity	10,000 conducted an		
No of minutes of Council meetings with relevant resolutions	ecutive oversight () Payment of allowances, exgrattia, and gratuity	·	() Not done	11,018	6 (Council meetings c allowances paid) Exgratia and gratuity elected leaders	10,000 conducted an paid to the		
meetings with relevant resolutions	Payment of allowances, exgrattia, and gratuity Wage Rec't:	0	() Not done Wage Rec't:	11,018	6 (Council meetings callowances paid) Exgratia and gratuity elected leaders Wage Rec't:	10,000 onducted an paid to the		
No of minutes of Council meetings with relevant resolutions	Payment of allowances, exgrattia, and gratuity Wage Rec't: Non Wage Rec't:	0 131,414	() Not done Wage Rec't: Non Wage Rec't:	11,018 0 27,256	6 (Council meetings callowances paid) Exgratia and gratuity elected leaders Wage Rec't: Non Wage Rec't:	10,000 conducted and paid to the 0 48,000		
No of minutes of Council meetings with relevant resolutions	Payment of allowances, exgrattia, and gratuity Wage Rec't: Non Wage Rec't: Domestic Dev't	0 131,414 0	() Not done Wage Rec't: Non Wage Rec't: Domestic Dev't	0 27,256 0	6 (Council meetings c allowances paid) Exgratia and gratuity elected leaders Wage Rec't: Non Wage Rec't: Domestic Dev't	10,000 conducted and paid to the 0 48,000 0		
No of minutes of Council meetings with relevant resolutions	Payment of allowances, exgrattia, and gratuity Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services Payment of allowances for the control of the	0 131,414 0 0 131,414	() Not done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of allowances	0 27,256 0 27,256 for council	6 (Council meetings callowances paid) Exgratia and gratuity elected leaders Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,000 conducted and paid to the 0 48,000 0 48,000		
No of minutes of Council meetings with relevant resolutions Non Standard Outputs: Output: Standing Committee	Payment of allowances, exgrattia, and gratuity Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services Payment of allowances fand committee meetings	0 131,414 0 0 131,414	() Not done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of allowances and committee meeting	0 27,256 0 27,256 for councils done	6 (Council meetings callowances paid) Exgratia and gratuity elected leaders Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of allowance and committee	10,000 conducted and paid to the 0 48,000 0 48,000 es for council		
No of minutes of Council meetings with relevant resolutions Non Standard Outputs: Output: Standing Committee	Payment of allowances, exgrattia, and gratuity Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services Payment of allowances for and committee meetings Wage Rec't:	0 131,414 0 0 131,414 for council	() Not done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of allowances and committee meeting Wage Rec't:	0 27,256 0 27,256 for council s done	6 (Council meetings callowances paid) Exgratia and gratuity elected leaders Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of allowance and committee Wage Rec't:	10,000 nonducted and paid to the 0 48,000 0 48,000 set for council		
No of minutes of Council meetings with relevant resolutions Non Standard Outputs: Output: Standing Committee	Payment of allowances, exgrattia, and gratuity Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es Services Payment of allowances fand committee meetings	0 131,414 0 0 131,414	() Not done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of allowances and committee meeting	0 27,256 0 27,256 for councils done	6 (Council meetings callowances paid) Exgratia and gratuity elected leaders Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of allowance and committee	10,000 conducted and paid to the 0 48,000 0 48,000 es for council		

Workplan Outputs

2015/16 2016/17 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

3. Statutory Bodies

	Total	46,000	Total	16,416	Total	42,000
3. Capital Purchases						
Output: PRDP-Specialised I	Machinery and Equipmen	nt				
Non Standard Outputs:			Not done			
	Wage Rec'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	6,821	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,821	Total	0	Total	0

Confirmation by Head of Department

Name :	 Sign & Stamp :	· <u></u>
Title :	 Date	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Staff salaries paid, Field visits, supervision monitoring carried out, supervisions conducted, vehicle vehicle/motor cycle serviced and repaired, agric data collected, office imprest paid, Supervision, trasining and monitoring carried out under VODP. Agoro irrigation scheme.training of farmers, supervision,, monitoring, quarterly review meetings held, reports and work plans prepared and submitted to MAAIF quarterly. Workshops attended and reported on

Salaries paid for 6 months, 6 serviced and repaired twice

Monitoring and supervision, office operations/imprest, payment of salaries

Wage Rec't:	157,772	Wage Rec't:	26,406	Wage Rec't:	141,995	
Non Wage Rec't:	31,000	Non Wage Rec't:	15,489	Non Wage Rec't:	74,251	
Domestic Dev't	25,000	Domestic Dev't	16,161	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	213,772	Total	58,055	Total	216,247	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

1 (Collection of 1 round of agric data, 4 submission of w/plans and reportss to MAAIF, 4 supervision monitoring of OWC, SHEP, regulatrory field visits, verification 3quarterly work plan and report of input dealers and attending workshops, at leasr 4 oversight of Agoro Irrigation scheme, contribution to WFD)

3 (trained 142 farmers, held 3 oversight meeting in Agoro irrigation scheme, conducted 3 round of supervision prepared and summitted to MAAIF)

4 (Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report submission)

Workplan Outputs

			2015	7/16		2016/17		
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
. Pr	oduction and <i>N</i>	Marketing						
Non Standard Outputs:		Support supervision to farmers groups		trained 142 farmers, held 3 oversight meeting in Agoro irrigation scheme, conducted 3 round of supervision		Regulatory and quality assurance of agro shops, inputs, pests and disease control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and report submission		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	15,420	Non Wage Rec't:	10,699	Non Wage Rec't:	28,000	
		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	15,420	Total	10,699	Total	28,000	
_	out: Livestock Health and of livestock vaccinated	5000 (Pets vaccinated ag rubbies in all sub counti		37000 (3000 Pets vacci k16000 poultry and 1800		12000 (Preparations o reports and submission		
		census done and veterin: data collected, poultry v. CBPP vaccine collected MAAIF, Cattle vaccinate FMD.)	acinated, from	vaccinated against NCI CBPP respectively,)	D, FMD and	of poultry, cattle, goa monitoring, supervisic of vaccine. Procureme of artificial inseminati sets of artificial insem	on, purchase int of one se on kit and 2	
	of livestock by types ag dips constructed	0 (n/a)		0 (Procurement was not concluded because of inadequate fund) 540 (270 days of daily inspection of animal slaughters in abbortoir)		d 0 (n/a) of 3000 (Livestock bu type taken to the slaughter slabs)		
	of livestock by type ertaken in the slaughter s	1000 (Cattle and goats to slaughtering in Padibe T Council)						
Non	Standard Outputs:	*			Preparations of workp and submission, vacin poultry, cattle, goats, supervision, purchase	ation of monitoring,		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	15,000	Non Wage Rec't:	29,175	Non Wage Rec't:	28,000	
		Domestic Dev't	28,913	Domestic Dev't	38,876	Domestic Dev't	45,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	43,913	Total	68,051	Total	73,000	
_	out: Fisheries regulation							
cons	of fish ponds strusted and maintained	5 (5 fish ponds maintain Palabek kal, Palabek Ge TC, Agoro water reserve maintained but no const undertaken)	m, Pabide r	3 (3 dam has been main quarter)	ntained in th			
	ntity of fish harvested	0		300 (3 Sampling was cothe quarter)		mongers monitoring a supervision, training f	nd	
No.	of fish ponds stocked	1 (Kuluyee dam in Padit Council)	e Town	1 (the dam was stocked previous quarter)	in the	()		
Non	Standard Outputs:	Monitoring of fish stock Kuluyee dam and other t were stocked earlier		3 round of supervision in the quarter	carried out	Regulatory fish quality mongers monitoring a supervision, training f	nd	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workplan Outputs

		2015		2016/17		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,720	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	1,720	Total	4,000
Output: Tsetse vector contro	ol and commercial insect	s farm pro	motion			
No. of tsetse traps deployed and maintained	100 (Farmers trained of management) Workplan prepared, in quarterly reports prepared and submitted to MAA Monitoring and supervisetse traps deployed Field activities, staff and monitored and supervisers.	nonthly and red, compile of the comp		and work	4 (Trainings on apicu and deployment of tse chemicals, monitoring supervision,)	etse traps,
Non Standard Outputs:	•		79 farmers trained to da	ate	Trainings on apiculture, purhease and deployment of tsetse traps, chemicals, monitoring and supervision,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	2,269	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	2,269	Total	10,000
3. Capital Purchases						
Output: Administrative Cap	ital					
Non Standard Outputs:			N/A		Cattle crush conctructed at Apy central, Muddu North East, Storebor, Ywaya and Langwid	
	Wage Rec'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	115,766
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	115,766
Output: Crop marketing fac	ility construction					
No of plant marketing facilities constructed Non Standard Outputs:	No of plant marketing facilities constructed 1 (Market stalls at Palabek Ogili, Lugwar Parish completed)		1 (construction is underway at top work and all pillars are erected) 3 round of supervision carried out		1 (Construction of market stalls at Laguri Trading Center)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	54,291	Domestic Dev't	6,000	Domestic Dev't	48,682
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	54,291	Total	6,000	Total	48,682
Output: PRDP-Market Cons	struction					
Non Standard Outputs:	Supervision of constru border market at Apirit Ngomoromo		3 round of supervision in the quarte	carried out		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
					17 Hz D /	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Workplan (Outputs
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		2015			2016/17	
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs by end March (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	244,478	Total	50,093	Total	0
unction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development	and Promotion Services	S				
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (One trade sensitization at the district H/Q)	ion meeting	0 (Activity not conduc quarter)	ted in the	4 (Business opportunit held at district and sub	
No of businesses inspected for compliance to the law	100 (In 9 sub counties Town councils)	and two	33 (33 rund of supervis made to all 9 sub count	•	100 (Business inspecti technical support)	on and
No of businesses issued with trade licenses	1000 (In 9 sub countie Town councils)	s and two	33 (Made a follow ups on issue of license)	in 11 LLGs	11 (Monitor and super of licenses in 9 sub cou Town Councils)	
No of awareness radio shows participated in	4 (Management audit of SACCOs 1 Business census cone 1 management audit for scheme 4 value added industrie 1 census of agro process produce dealer conduct Market for product and increased 9 support supervision of bulking centers Repairs and maintenact motorcycle done	ducted or Agoro es promoted ssor and ted d services	or3 (7 visit to 7 value add in the district)	lition units	4 (Radio spot message radio talk shows partic	
N. G. J. 10	Office management maplace)		1234	.•	m · · · · · · · · · ·	
Non Standard Outputs:	place)	nagement of	13 Members of Agoro of trained on their roles	cooperative	Training of business co	ommunity
Non Standard Outputs:	place) farmers trained on mar	nagement of	•	cooperative	Training of business co	ommunity 0
Non Standard Outputs:	place) farmers trained on mar assets and group dynar	nagement of nics	trained on their roles	•		•
Non Standard Outputs:	place) farmers trained on mar assets and group dynar Wage Rec't:	nagement of mics	trained on their roles Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:	place) farmers trained on mar assets and group dynar Wage Rec't: Non Wage Rec't:	nagement of mics 0 2,402	trained on their roles Wage Rec't: Non Wage Rec't:	0 740	Wage Rec't: Non Wage Rec't:	0 2,000
Non Standard Outputs:	place) farmers trained on mar assets and group dynar Wage Rec't: Non Wage Rec't: Domestic Dev't	nagement of mics 0 2,402 0	trained on their roles Wage Rec't: Non Wage Rec't: Domestic Dev't	0 740 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 2,000 0
·	place) farmers trained on mar assets and group dynar Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,402 0	trained on their roles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 740 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,000 0
	place) farmers trained on mar assets and group dynar Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,402 0	trained on their roles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 740 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 2,000 0 0 2,000
Output: Enterprise Developi No of awareneness radio	place) farmers trained on mar assets and group dynar Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,402 0	trained on their roles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 740 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,000 0 0 2,000 es)
Output: Enterprise Developi No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality	place) farmers trained on mar assets and group dynar Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment Services ()	0 2,402 0	trained on their roles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 740 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Radio spots message 4 (Identify 4 commodite them to UNBS for qua	0 2,000 0 2,000 es) ties and link lity and business to
Output: Enterprise Development No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration	place) farmers trained on mar assets and group dynar Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment Services () ()	0 2,402 0	trained on their roles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 740 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Radio spots message 4 (Identify 4 commodithem to UNBS for quastandards) 4 (Prepare and assist 4	0 2,000 0 2,000 es) ties and link lity and business to ompanies)
Output: Enterprise Development No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process	place) farmers trained on mar assets and group dynar Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment Services () ()	0 2,402 0	trained on their roles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 740 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Radio spots message 4 (Identify 4 commodit them to UNBS for quastandards) 4 (Prepare and assist 4 register as cooperate co	0 2,000 0 2,000 es) ties and link lity and business to ompanies)
Output: Enterprise Development No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process	place) farmers trained on mar assets and group dynar Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment Services () () ()	0 2,402 0 0 2,402	trained on their roles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 740 0 0 740	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Radio spots message 4 (Identify 4 commodithem to UNBS for quastandards) 4 (Prepare and assist 4 register as cooperate co	0 2,000 0 2,000 es) ties and link lity and business to ompanies) e informatio
Output: Enterprise Development No of awareneness radio shows participated in No. of enterprises linked to UNBS for product quality and standards No of businesses assited in business registration process	place) farmers trained on mar assets and group dynar Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment Services () () () () () () () Wage Rec't:	nagement of mics 0 2,402 0 0 2,402	trained on their roles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A Wage Rec't:	0 740 0 0 740	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Radio spots message 4 (Identify 4 commodithem to UNBS for quastandards) 4 (Prepare and assist 4 register as cooperate co	0 2,000 0 2,000 es) ties and link lity and business to companies) e informatio

Workpl	lan O	utput	S
, , or 11b		urpur	•

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpoor end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
Production and	Marketing					
Outnut: Moultot Linkogo Cor	Total	! 0	Total	0	Total	1,000
Output: Market Linkage Ser No. of market information reports desserminated	()		0 (N/A)		4 (Disseminate quarter information to farmers	
No. of producers or producer groups linked to market internationally through UEPB	0		0 (?A)		4 (Producers group lin buyers and financial in	
Non Standard Outputs:			N/A		Business related information disseminated	mation
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev'r	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev's	0	Donor Dev't	0	Donor Dev't	0
	Total		Total	0	Total	1,000
Output: Cooperatives Mobil	isation and Outreach	Services				
No. of cooperatives assisted in registration No. of cooperative groups	()		0 (N/A)		5 (2 marketing cooper SACCOs registered o their certificates) 2 (Mobilised 2 cooper	r renewed
mobilised for registration					register with MTIC)	
No of cooperative groups supervised	()		0 (N/A)		5 (Supervised, monito AGM)	
Non Standard Outputs:			N/A		Orientation and training cooperatives conducted	
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't		Donor Dev't	0	Donor Dev't	0
) (Total	. 0	Total	0	Total	1,000
Output: Tourism Promotion No. and name of new tourism sites identified	()		0 (N/A)		1 (Lists and reports on tourist attractions sites	
No. of tourism promotion activities meanstremed in district development plans	()		0 (N/A)		1 (Mainstream tourism DDP)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()		0 (N/A)		1 (Compiled report on facilities and potential	
Non Standard Outputs:			N/A		Facilitae tourism in th	e district
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'		Donor Dev't	0	Donor Dev't	0
	Total	! 0	Total	0	Total	1,000
Output: Industrial Developm No. of value addition facilities in the district	nent Services		0 (N/A)		1 (1 report prepared as	nd shared)

Workplan Outputs

			201	5/16		2016/17	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
4. I	Production and I	Marketing					
i	To. of producer groups dentified for collective alue addition support	()		0 (N/A)		11 (Trainings and link conducted)	age
v	a report on the nature of alue addition support xisting and needed	()		YES (A compiled report of value addition units are			nd subitted)
i	No. of opportunites () 0 (N/A) identified for industrial development			4 (4 enterprises identif owners trainined in Va promotion)			
N	Ion Standard Outputs:			N/A		Value addition potential establ	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
_		Total	0	Total	0	Total	1,000
	utput: Sector Capacity Dev	relopment				GI .	
ľ	Ion Standard Outputs:					Short course on busin development services 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:	1,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	1,000
Coı	nfirmation by Hea	d of Department					
Nar	me:			Sign & Sta	mp : -		
Titl	e:			Date	-		
5. I	Health						
Fun	ction: Primary Healthcare						
	. Higher LG Services						
Ō	utput: Public Health Prom	otion					
N	Ion Standard Outputs:	Monthly health staff salar Hard to reach allowances Health care services in the	paid;	l; Monthly health staff salar Hard to reach allowances Health care services in the	paid;	rbeach allowaunces pa	id. Health

process improved; Provision of health care services strengthened; Quarterly support supervision conducted to improve health care services delivery; To ensure health sector drugs, supplies and equipment are well managed

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

strenthened. Quarterly support supervision conduncted Essenutial medicines, supplies and vaccines distributed and medical equipment well manuaged

1,646,489 Wage Rec't: 1,455,030 Wage Rec't: 1,058,216 Wage Rec't: Non Wage Rec't: 270,512 10,000 374,191 Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't 0 $\mathbf{0}$ 0

Workpl	lan O	utputs

			2015			2016/17		
	UShs Thousand	UShs Thousand Outputs (Quantity, Description end March (Qua		Expenditure and Out end March (Quantity Description and Loca	у,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Hea	lth				·			
		Donor Dev't	443,098	Donor Dev't	336,774	Donor Dev't	100,000	
		Total	2,272,320	Total	1,665,503	Total	1,756,489	
Output:	PRDP-Health Care I	Management Services						
Non Sta	andard Outputs:	NA		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	6,602	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	6,602	Total	0	Total	0	
Output:	Medical Supplies for	Health Facilities						
and med	of health supplies dicines delivered to facilities by NMS	23 (All the essential d to the 23 Health Units		d 0 (NA)		0		
medicin supplies	of essential nes and health s delivered to health s by NMS	23 (Medical supplies the 23 Health facilitie		0 (NA)		0 (NA)		
reportin	r of health facilities ag no stock out of acer drugs.	0 (No Health facilities stock out)	reported no	0 (NA)		0		
Non Sta	andard Outputs:	NA		NA		NA		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,000	Total	0	Total	0	
Output:	Promotion of Sanita	tion and Hygiene						
Non Sta	andard Outputs:	NA		NA		CLTS anud Home in campaign conducted meeting with leaders level conducted Sur Supervision on sanit community hygiene health programmes c	. Quarterly at sub-count anp/port ation and done. 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	33,820	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	33,820	
	er Level Services NGO Basic Healthca	are Services (LLS)						
	r of outpatients that the NGO Basic acilities	1800 (OPD services p essential medicines av immunisation outreac conducted, monthly st conducted, health faci compound maintained	railable, h services raff meeting lity	4941 (OPD services provided, essential medicines available, immunisation outreach services conducted, monthly staff meeting conducted, health facility compound maintained)		1800 (OPD services provided, Essential medicines and medical supplies available, Intergrated outreach services including Immunisation conducted, staff wellfare provided, Health facility compound maintained)		

			2015			2016/17	
	UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Health	,						
Number of i visited the N health facili		500 (Inpatient services medicines and medical procured, basic medical procured)	supplies	1390 (Inpatient service medicines and medical procured, basic medical procured)	supplies	450 (Inpatient service Essential medicines a supplies and equipme	nd medical
	portion of onducted in the health facilities	200 (ANC/EMTCT services provided, dilivery kits and testing kits procured. Delivery at the health facility provided by a qualfied		163 (ANC/EMTCT ser provided, dilivery kits kits procured. Delivery facility provided by a c health worker)	and testing at the healt	200 (ANC/EMTCT so provided, testing kits h kits procured. Deliver faciity conducted by a health worker)	and delivery y at the health
		300 (Static and Outrea immunisation services VHT mobilising commoutreach services)	provided,	202 (Static and Outrea immunisation services VHT mobilising commoutreach services)	provided,	300 (Static and Outre Immunisation service Community members household level mob VHT and other comm structures. Allowance services paid)	s provided, at the lised using unity
Non Standa	rd Outputs:	Fund transferred to St. Paul HCIII	Peter and	Health facility supervis HSD and District	sed by the	Support supervision t Ogako and Katum pro superviised	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	14,343	Non Wage Rec't:	10,758	Non Wage Rec't:	14,343
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	14,343	Total	10,758	Total	14,343
No and proj deliveries of Govt. health	portion of onducted in the	HCIII, Paloga HCIII, A Padibe West HCIII, Pa Potika HCII, Katum H HCII, Madi)	icted at ei HCIV, & Kal HCIII, alabek Ogili goro HCIII, wach HCII, CII, Ogako	3241 (Deliveries condu Padibe HCIV, Madiop Lokung HCIII, Palabek Palabek Gem HCIII, Pa HCIII, Paloga HCIII, A Padibe West HCIII, Pa Potika HCII, Katum H HCII, Madi)	ei HCIV, s Kal HCIII, alabek Ogili goro HCIII, wach HCII, CII, Ogako	HCIII, Palabek Gem I HCIII, Agoro HCIII, I HCIII, Pawach HCII, Okol HCII, Katunm I HCII, Madi Kiloch H HCII, Kapeta HCII, P Apyeta HCII, Ngomo Dibolyec HCII)	HCIV, Madi HCIII, dabek Ogili HCIII, Paloga Padibe West Potika HCII, ICII, Ogako CII, Anaka aunma HCII, romo HCII and
	alent vaccine	in the district namely P Madi-Opei HCIV, Lok Palabek Kal HCIII, Pal	Padibe HCIV ung HCIII, abek Gem ICIII, Paloga adibe West	, in the district namely F Madi-Opei HCIV, Lok Palabek Kal HCIII, Pal HCIII, Palabek Ogili H HCIII, Agoro HCIII, Pa HCIII, Pawach HCII, P Okol HCII,)	Padibe HCIV ung HCIII, abek Gem ICIII, Paloga adibe West Potika HCII,	 under one year condu Padibre HCIV, Madi Lokunng HCIII, Palab 	cted at Opei HCIV, bek Kal HCIII Palabek Gem Agoro HCIII, awach HCII, CII, Katunm adi Kiloch apeta HCII, I HCII,
% age of Vi functional (etrained, and quarterly) V	existing, reporting	98 (Functional VHTs i Villages in the catchmo Padibe HCIV, Madiop Lokung HCIII, Palabek Palabek Gem HCIII, Pa HCIII, Paloga HCIII, A Padibe West)	ent areas of ei HCIV, a Kal HCIII, alabek Ogili		ent areas of ei HCIV, a Kal HCIII, alabek Ogili	•	counties of l, Madi Opei lI. Palabek Paloga, Agoro

Workplan Outputs

-	-			
		201	2016/17	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

% age of approved posts filled with qualified health workers

65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCID

65 (Health workers recruited and deployed at the DHO, Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCID)

65 (Qualified health worker recruited and deployed at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)

No of trained health related training sessions held.

8 (Health workers in Padibe HCIV, 60 (Health related training Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC litrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosy, Malaria, Nodding syndrome)

conducted at Padibe HCIV. Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII. Pawach HCII. Potika HCII. Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II, Ngomoromo HC II, Dibolyec HC litrained on HMIS, EMTCT, Comprehensive HIV/AIDS, TB and Leoprosy, Malaria, Nodding syndrome)

20 (20 training sessions in critical/ specialised areas conducted to health staff of Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII. Madi Kiloch HCII. Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)

Number of inpatients that visited the Govt. health facilities.

Number of outpatients that visited the Govt, health facilities.

3500 (Inpatient services provided in 7215 (Inpatient services provided in 3500 (Inpatient services provided at Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili Padibe west HC III)

136346 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II,

Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, HCIII, Paloga HCIII, Agoro HCIII, Padibe west HC III)

> 246828 (OPD services provided in Padibe HCIV, Madiopei HCIV, Lokung HCIII, Palabek Kal HCIII, Palabek Gem HCIII, Palabek Ogili HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katum HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Pauma HCII, Apyeta HC II,

Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII)

136346 (Quality OPD health care services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII. Palabek Gem HCIII. Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII. Ngomoromo HC II, Dibolyec HC II)Ngomoromo HC II, Dibolyec HC II) Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Health						
Number of trained health workers in health centers	Ogili HCIII, Paloga HC HCIII, Padibe West HC HCII, Potika HCII, Oko Katum HCII, Ogako HC Kiloch HCII, Anaka HC HCII, Pauma HCII, Apy	Palabek Kal CIII, Palabe III, Pagoro III, Pawach ol HCII, CII, Madi CII, Kapeta yeta HC II,	k HCIV, Lokung HCIII,	IV, Madiop Palabek Kal CIII, Palabe CIII, Agoro CIII, Pawach ol HCII, CII, Kapeta yeta HC II, bolyec HC pei HCIV, Kal HCIII, allabek Ogili goro HCIII, wach HCII, II, Katum di Kiloch peta HCII, iC II,	k Palabek Kal HCIII. Pa HCIII, Palabek Gem H HCIII, Agoro HCIII, P HCIII, Pawach HCII, I Okol HCII, Katunm H HCII, Madi Kiloch HC HCII, Kapeta HCII, Pa Apyeta HCII, Ngomor Dibolyec HCII)	HCIV, Madi HCIII, labek Ogili ICIII, Paloga radibe West Potika HCII, ICII, Ogako CII, Anaka aunma HCII,
Non Standard Outputs:	Transfer of fund to all the health units		Support Supervision to health facilities conduct		Support supervision a health service done at HCIV, Madi Opei HC HCIII, Palabek Kal HCOgili HCIII, Palabek CPaloga HCIII, Pawach FHCII, Okol HCII, Katt Ogako HCII, Madi Ki Anaka HCII, Kapeta FHCII, Apyeta HCII, N	Padibre IV, Lokunng CIII. Palabek Gem HCIII, HCIII, Padibe HCII, Potika unm HCII, loch HCII, HCII, Paunma gomoromo
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	71,385	Non Wage Rec't:	49,092	Non Wage Rec't:	93,895
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	71,385	Total	49,092	Total	93,895
Output: Standard Pit Latrin	e Construction (LLS.)					
No of new standard pit latrines constructed in a village	1 (Retention for one blo stance drainable latrine room in Palabek Kal HO	and 2 wash	0 (NA)		0 (NA)	
No of villages which have been declared Open Deafecation Free(ODF)	0 (NA)		0 (NA)		0 (NA)	
Non Standard Outputs:	NA		NA		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	1,966	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	D D //	0
	Donor Dev i	U	Donor Dev i	U	Donor Dev't	0

Workplan Outputs

		2015/16				2016/17			
ι	UShs Thousand Outputs (Quantity, Description)			Expenditure and Outputs by ion end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Health									
3. Capital Purci	hases								
Output: Non Sta	andard Servic	ce Delivery Capital							
Non Standard O	Outputs:	NA		NA		Fencing of Madi Opei Okol HCII done. Fire of for Madi Opei and pad respectively procured	extinghushers		
		Wage Rec'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	53,000		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	0	Total	53,000		
Output: Other (Capital								
Non Standard C	лириіѕ:	Solar lighting liighting installed in 4 health uni titles for 2 HCIV and 7 acquired, retention paid Placenta pits constructe units, retention paid for of mortuary in Padibe I	ts, Land HCIII I for and ed in 3 heal construction						
		Wage Rec'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	53,034	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	53,034	Total	0	Total	0		
Output: PRDP-	Healthcentre	construction and rehabi	ilitation						
Non Standard O	Outputs:	construction of 4 stance washroom supervised	e latrine and	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	20,179	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	20,179	Total	0	Total	0		
Output: PRDP-	Staff houses c	onstruction and rehabil	itation						
Non Standard O	Outputs:	Supervision undertaken	ı	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	25,719	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	25,719	Total	0	Total	0		
Output: Matern	nity Ward Con	nstruction and Rehabilit							
No of maternity rehabilitated	•	0 (NA)		0 (NA)		1 (Maternity Ward at l HCIII rehabilitated)	Palabek Ogili		
No of maternity constructed	wards	0 (NA)		0 (NA)		1 (Martenity ward at F HCIII rehabikitated)	Palabek Ogili		
Non Standard O	Outputs:	NA		NA		Rehabilitation of Matr Palabek Ogili monitor	•		

Workplan	Outputs
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			5/16		2016/17		
UShs Thousa	Approved Budget, Pl Outputs (Quantity, De and Location)	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		nned escription	
Health							
	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	23,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	23,000	
Output: PRDP-Maternity	ward construction and re	habilitation	l				
Non Standard Outputs:	Supervised rehabilitati martenity ward at Pala HCIII and retention of HCIII paid	bek Kal	Supervised rehabilitation martenity ward at PalabiliHCIII and retention of HCIII paid	ek Kal	ili		
	Wage Rec'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	67,832	Domestic Dev't	16,519	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	67,832	Total	16,519	Total	0	
Output: OPD and other v	vard construction and reha	bilitation					
No of OPD and other wards rehabilitated	0 (NA)	0 (NA)		0 (NA)		2 (Rehabilitation of OPD Agoro and ward at Madi Opei HCIV don	
No of OPD and other wards constructed	1 (OPD at Potika HCII	1 (OPD at Potika HCII renovated)		1 (Retention of Rennovation of OPD at Padibe HCIV Paid)		2 (OPD ward at Agoro HCIII and Madi Opei HCIV rehabiiteted)	
Non Standard Outputs:	NA		Supervision done		Rehabilitation of Ago and ward at Madi ope monitored		
	Wage Rec'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	13,537	Domestic Dev't	7,602	Domestic Dev't	65,876	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,537	Total	7,602	Total	65,876	
Output: PRDP-OPD and Non Standard Outputs:	other ward construction an Completion of General Padibe West HCIII sup	l ward at	ation 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	26,019	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	26,019	Total	0	Total	0	
Output: PRDP-Theatre c	onstruction and rehabilitat	ion					
Non Standard Outputs:	Supervision of rehabili thetre at Madi Opei Houndertaken		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	26,880	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	26,880	Total	0	Total	0	

		201	5/16		2016/17	
UShs Thousa	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health						
Output: Healthcare Mana	agement Services					
Non Standard Outputs:					District Health staff support Supervision, and planning for Heaservices and contract Lamwo district	monitoring lth care
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	86,000
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	70,241
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,467
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	163,708
Confirmation by H	ead of Departmen	nt				
Name:			Sign &	Stamp: _		
Title :			Date	_		
6. Education						
Function: Pre-Primary and I	Primary Education					
1. Higher LG Services	Timery Zuneumon					
Output: Primary Teachin	g Services					
Non Standard Outputs:	n/a		N/A			
Tron Standard Carpaisi						
	Wage Rec't:	3,755,955	Wage Rec't:	2,240,385	Wage Rec't:	0
	Non Wage Rec't:	944,840	Non Wage Rec't:	720,212	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
Output: Distribution of P	Total rimary Instruction Mater	4,700,795	Total	2,960,597	Total	0
No. of textbooks distribute		iais	0 (N/A)		600 (All the 71 government schools in the	
Non Standard Outputs:			N/A		n/a	ŕ
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16.000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	16,000
2. Lower Level Services						
Output: Primary Schools	Services UPE (LLS)					
No. of pupils enrolled in UPE	44000 (UPE fund tran 71 government aided schools in the district	primary	e 44000 (UPE fund tra 71 government aided schools in the district	primary	ne 42137 (Pupils enrolled in the 71 primary schools)	
No. of Students passing in grade one		,	0 (Preparation of pup schools taking place)	oils in all	60 (Number of pupil pass in grade one.	s expected to
					Training of new SMO school across the dist	

		2015			2016/17	
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)	escription	Expenditure and Out end March (Quantity, Description and Loca	, '	Approved Budget, Pl Outputs (Quantity, D and Location)	
. Education						
No. of teachers paid salaries	()		()		600 (All the 71 gove primary schools in the	
No. of qualified primary teachers	0		()	0		the 71 primary
No. of student drop-outs	re		200 (Community dialoretention at school comprimary schools)		250 (Total drop out primary schools)	from the 71
No. of pupils sitting PLE			2100 (Registration of ongoing in all primary		2000 (Number of pu in 2016)	pils sitting PLI
Non Standard Outputs:	n/a		N/A		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	3,755,942
	Non Wage Rec't:	416,660	Non Wage Rec't:	264,197	Non Wage Rec't:	897,279
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		0		0		0
	Donor Dev't Total	416,660	Donor Dev't Total	2 64,197	Donor Dev't Total	4,653,221
3. Capital Purchases		,		,		-,,
Output: Non Standard Service	e Delivery Capital					
Non Standard Outputs:			N/a		Instalation of lighten 8 primary schools: P Kal, Ochula,	
	Wage Rec'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	18,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	18,000
Output: Other Capital						,
Non Standard Outputs:	Lightening arresters installed in Paloga, Ywaya, Katum, childcare, Madi Kiloc, Abakadyak, Anaka, Ayom, Larobi. Beyogoya, Lacara, Lugedeand Larobi Primary schools			s planned, n, childcare, ak, Anaka, oya , Lacara,		
	Wage Rec'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	26,100	Domestic Dev't	27,800	Domestic Dev't	0
	Donor Dev't	20,100	Donor Dev't	0	Donor Dev't	0
	Total	26,100	Total	27,800	Total	0
Output: Classroom construct		,		,		
No. of classrooms rehabilitated in UPE	2 (One block of classroom rehabilitated in Padibe P/S)		0 (Work not done)		2 (One block of 2 Classrooms rehabilitated at Padibe P/S and retention for rehabilitation of one classroom block constructed at Ayuu Anaka PS, Staff house at Lir and Ochua P/S)	
No. of classrooms constructed in UPE	2 (One block of 2 Classrooms constructed at Ayuu Anaka P/S, One block of classroom block rehabilitated in Padibe P/S and retention for rehabilitation of one classroom block rehabilitated in Dibolyec P/S)		2 (Classroom constration completed in Ayuu Anaka Primary School)			

			2015			2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
I	Education						
N	Non Standard Outputs:	Supervision of the con Ayuu Anaka P/S done	struction of	Supervision of the con- Ayuu Anaka P/S done	struction of	Supervision and mon- classroom rehabilitati	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	93,250	Domestic Dev't	50,158	Domestic Dev't	48,939
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	93,250	Total	50,158	Total	48,939
o	utput: Latrine construction	and rehabilitation					
c N	No. of latrine stances onstructed No. of latrine stances ehabilitated	3 (VIP latrines constru Ayom, Ayago and Yw schools) 4 (Retention paid for p Ogako lacan, Lawiye O Lugwar and Agoro pri	aya primary it latrines at Oduny,	Ywaya primary school: 4 (Retention paid)	go and	20 (VIP latrine constr Padibe Girls PS, Likii Logopii PS and Abak 4 (Retention paid for constructed)	liki PS, adyak PS)
N	Von Standard Outputs:	Supervision done		N/A		Supervision done	
-	ton Standard Gutputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	46,452	Domestic Dev't	17,239	Domestic Dev't	60,000
		Donor Dev't	0,432	Donor Dev't	0	Donor Dev't	00,000
		Total	46,452	Total	17,239	Total	60,000
0	utput: PRDP-Latrine const			101111	11,237	Total	00,000
	Non Standard Outputs:	Supervision done		Supervision of work or sites	ngoing at the	,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	31,299	Domestic Dev't	4,498	Domestic Dev't	0
				D D /:	0	Donor Dev't	0
		Donor Dev't	0	Donor Dev't	U		0
		Donor Dev't Total	0 31,299	Donor Dev't Total	4,498	Total	0
	utput: Teacher house const	Total	31,299			Total	
N	utput: Teacher house const No. of teacher houses onstructed	Total	31,299 on on for ouses at	Total 2 (Retention paid)		3 (Staff house constru P/S, Pauma P/S and c staff houses at Lalak Ngomoromo P/S)	0 acted at Oko
N co	No. of teacher houses constructed No. of teacher houses chabilitated	Total ruction and rehabilitat 2 (Payment for retention constructed teachers have	31,299 on on for ouses at	2 (Retention paid) e) 0 (N/A)		3 (Staff house constru P/S, Pauma P/S and c staff houses at Lalak Ngomoromo P/S) 0 (Not planned for)	octed at Oko completion o P/S and
N co	No. of teacher houses onstructed	Total cruction and rehabilitat 2 (Payment for retentic constructed teachers h Ogako lacan and Padw	31,299 on on for ouses at	2 (Retention paid)		3 (Staff house constru P/S, Pauma P/S and c staff houses at Lalak Ngomoromo P/S)	octed at Oko completion o P/S and
N c	No. of teacher houses constructed No. of teacher houses chabilitated	Total cruction and rehabilitat 2 (Payment for retentic constructed teachers h Ogako lacan and Padw	31,299 on on for ouses at	2 (Retention paid) e) 0 (N/A)		3 (Staff house constru P/S, Pauma P/S and c staff houses at Lalak Ngomoromo P/S) 0 (Not planned for)	octed at Oko completion o P/S and
N co	No. of teacher houses constructed No. of teacher houses chabilitated	Total Truction and rehabilitate 2 (Payment for retention constructed teachers how the Ogako lacan and Padw 0 (Not planned for)	31,299 on on for ouses at eat P/Ss done	2 (Retention paid) e) 0 (N/A) N/A	4,498	3 (Staff house constru P/S, Pauma P/S and c staff houses at Lalak Ngomoromo P/S) 0 (Not planned for) Monitoring and super	octed at Oko completion o P/S and
N c	No. of teacher houses constructed No. of teacher houses chabilitated	Total cruction and rehabilitate 2 (Payment for retentic constructed teachers hogako lacan and Padw 0 (Not planned for) Wage Rec't:	31,299 on on for ouses at rat P/Ss done	2 (Retention paid) e) 0 (N/A) N/A Wage Rec't:	4,498	3 (Staff house construction P/S, Pauma P/S and constaff houses at Lalak Ngomoromo P/S) 0 (Not planned for) Monitoring and super Wage Rec't:	acted at Oko completion o P/S and
N c	No. of teacher houses constructed No. of teacher houses chabilitated	Total Truction and rehabilitat 2 (Payment for retentic constructed teachers hogako lacan and Padw 0 (Not planned for) Wage Rec't: Non Wage Rec't:	31,299 on for ouses at rat P/Ss done 0 0	2 (Retention paid) e) 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	4,498 0 0	3 (Staff house construction P/S, Pauma P/S and constaff houses at Lalak Ngomoromo P/S) 0 (Not planned for) Monitoring and super Wage Rec't: Non Wage Rec't:	octed at Oko completion o P/S and vision done
N c	No. of teacher houses constructed No. of teacher houses chabilitated	Total Truction and rehabilitat 2 (Payment for retentic constructed teachers hogako lacan and Padw 0 (Not planned for) Wage Rec't: Non Wage Rec't: Domestic Dev't	31,299 on on for ouses at rat P/Ss done 0 0 14,764	Total 2 (Retention paid) e) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	4,498 0 0 12,325	3 (Staff house construence of the policy of	octed at Okocompletion o P/S and evision done 0 266,170
N co	No. of teacher houses constructed No. of teacher houses chabilitated	Total Truction and rehabilitat 2 (Payment for retentic constructed teachers hogako lacan and Padw 0 (Not planned for) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	31,299 on on for ouses at at P/Ss done 0 0 14,764 0 14,764	Total 2 (Retention paid) e) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 12,325 0	3 (Staff house construments of the P/S, Pauma P/S and construments of the Staff houses at Lalak (Staff houses at Lalak (Staff houses at Lalak (Staff houses at Lalak (Staff houses of the P/S) (Not planned for) Monitoring and super Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	octed at Okocompletion o P/S and evision done 0 0 266,170 0
N co	No. of teacher houses onstructed No. of teacher houses ehabilitated Non Standard Outputs:	Total Truction and rehabilitat 2 (Payment for retentic constructed teachers hogako lacan and Padw 0 (Not planned for) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	31,299 on on for ouses at at P/Ss done 0 0 14,764 0 14,764	Total 2 (Retention paid) e) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 12,325 0 12,325	3 (Staff house construction P/S, Pauma P/S and construction of the staff houses at Lalak Ngomoromo P/S) 0 (Not planned for) Monitoring and super Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	oucted at Okocompletion o P/S and evision done 0 0 266,170 0
N co	No. of teacher houses onstructed No. of teacher houses ehabilitated Non Standard Outputs: utput: PRDP-Teacher house	Total Truction and rehabilitat 2 (Payment for retentic constructed teachers hogako lacan and Padw 0 (Not planned for) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total se construction and rehabilitation.	31,299 on on for ouses at at P/Ss done 0 0 14,764 0 14,764	Total 2 (Retention paid) e) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 12,325 0 12,325	3 (Staff house construction P/S, Pauma P/S and construction of the staff houses at Lalak Ngomoromo P/S) 0 (Not planned for) Monitoring and super Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	oucted at Okocompletion o P/S and evision done 0 0 266,170 0
N co	No. of teacher houses onstructed No. of teacher houses ehabilitated Non Standard Outputs: utput: PRDP-Teacher house	Total Truction and rehabilitat 2 (Payment for retentic constructed teachers hogako lacan and Padw 0 (Not planned for) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total se construction and rehabilitation	31,299 on for ourses at rat P/Ss dono 14,764 0 14,764 abilitation	Total 2 (Retention paid) e) 0 (N/A) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Payment of retention for PIS done	0 0 12,325 0 12,325 or Wanglang	3 (Staff house construe P/S, Pauma P/S and construe P/S, Pauma P/S and constaff houses at Lalak Ngomoromo P/S) 0 (Not planned for) Monitoring and super Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	octed at Okocompletion of P/S and evision done 0 266,170 0 266,170

Workplan Output s	S					
		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Dutputs (Quantity, Description e		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	277,444	Total	247,941	Total	0
Output: Provision of furnitu	re to primary schools	-		·		
No. of primary schools receiving furniture	12 (Desks supplied at Ywaya, Katum, Child Kiloc, Abakadyak, laca ayom, Beyogoya and P P/Ss)	care, Madi ira, Lugede,	0 (Orii P/S, Ogako La Lalak P/S)	can P/S and	3 (Supply of Furniture PS, Lamwogogo PS a each receiving 54 desi	nd Larobi PS
Non Standard Outputs:	n/a		N/A		n/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	21,400	Domestic Dev't	0	Domestic Dev't	24,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,400	Total	0	Total	24,000
Function: Secondary Education						
1. Higher LG Services						
Output: Secondary Teaching	Services					
Non Standard Outputs:	Schools inspected		N/A			
	Wage Rec't:	374,699	Wage Rec't:	335,477	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	374,699	Total	335,477	Total	0
2. Lower Level Services						
Output: Secondary Capitation	on(USE)(LLS)					
No. of students enrolled in USE	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc		Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Mad		Council; Padibe Girls Comprehensive SSS i Town Council; Lokun Lokung Sub County; in Palabek Gem Sub Co i Mary's College Madi	n Padibe ng SSS in Palabek SSS County; St. Opei in Mac I Lamwo Ku
No. of students sitting O level	0		()		300 (From all the 6 Seschools)	•
No. of students passing O level	0		0		10 (From all the 6 Secsion)	condary
No. of teaching and non teaching staff paid	0		0		200 (Salary paid)	
Non Standard Outputs:	Schoolsinspected		Schools inspected		Staff salary paid to sta SS,Lokung SS, Agoro School, Palabek SS, p Comp. SS	Seeds Sec.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	374,699
	Non Wage Rec't:	231,044	Non Wage Rec't:	125,506	Non Wage Rec't:	347,784
	Domastia Day't		Domestic Day't	^	Domastia Day't	0

 $Domestic\ Dev't$

 $Donor\, Dev't$

Total

0

0

231,044

Domestic Dev't

Donor Dev't

Total

0

0

125,506

Domestic Dev't

Donor Dev't

Total

0

722,483

			2015	7/16		2016/17	
UShs	Thousand	Approved Budget, Planting Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Local		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Education					·		
unction: Education	& Sports M	lanagement and Inspect	ion				
1. Higher LG Servi	ices						
Output: Education	Managem	ent Services					
Non Standard Outputs:		paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and		Salary paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and scholarships			
		Wage Rec't:	11 260	Wage Rec't:	22,646	Wage Rec't:	44,269
			44,269	Non Wage Rec't:	,	Non Wage Rec't:	22,000
		Non Wage Rec't: Domestic Dev't	29,402	Domestic Dev't	21,959 0	Domestic Dev't	22,000
		Donor Dev't	65,000	Donor Dev't	45,131	Donesiic Dev't	0
		Total	138,671	Total	89,736	Total	66,269
Output: Monitorin	g and Sun	ervision of Primary & s			05,750	10141	00,209
No. of tertiary insti	tutions	0 (n/a)	econdary E	1 (Blessed Baniel Com Technical School was		0 (N/A)	
No. of inspection re provided to Counci		4 (Quarterly inspection	report)	0 (No Quarterly inspection report produced this quarter)		4 (Quarterly inspection	n reports)
No. of primary schoinspected in quarte		71 (All ECD centres/Nursery		68 (68 selected primary schools and 10 ECD centers were inspected)		All 71 Primary schools All secondary schools All privates schools)	
No. of secondary so inspected in quarte			SS, Palabek School,	pe 4 (Four secondary schools were insected, these were Lokung SSS, Padibe SSS, Padibe Girls Comprehensive SSS, St John High School,)		6 (Lokung SSS, Padib Girls Comprehensive SSS, Kuc Ki Gen Hig Lamwo Central High	SSS, Palabek h School,
Non Standard Outp	outs:			N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	23,574	Non Wage Rec't:	24,927	Non Wage Rec't:	25,000
		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	23,574	Total	24,927	Total	25,000
Output: Sports De	velopment	services	<u> </u>		<u>-</u>		
Non Standard Outp	outs:	District participated in Athletics championship		District participation in Athletics championship place in Q4		District participated in Athletics championsh	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Bonor Borr	•	Donor Devi	•		-

Workplan Outputs

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

2015/16

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

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

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

6. Education

Confirmation by Head of Department

ame :	Sign & Stamp:					
itle :			Date	_		
a. Roads and Eng	gineering					
unction: District, Urban and	Community Access Roads					
1. Higher LG Services						
Output: Operation of Distr	ict Roads Office					
Non Standard Outputs:	Salary payment made a office running activitie supervision, monitoring preparations and report	s such as g and budge	Salary payment made a office running activitie t supervision, monitorin preparations and report	es such as g and budget	Salary payment made office running activiti supervision, monitorin preparations, BoQs pr ADRICS,	es such as ng and budge
	Wage Rec't:	34,951	Wage Rec't:	20,926	Wage Rec't:	34,915
	Non Wage Rec't:	43,052	Non Wage Rec't:	13,093	Non Wage Rec't:	40,493
	Domestic Dev't	20,777	Domestic Dev't	11,305	Domestic Dev't	20,777
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	98,781	Total	45,324	Total	96,185
Output: PRDP-Operation o	of District Roads Office					
Non Standard Outputs:	Quarterly activities sup	ervised	Quarterly activities don	ne		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	16,462	Domestic Dev't	14,801	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,462	Total	14,801	Total	0
Output: Promotion of Com	munity Based Manageme	nt in Road	Maintenance			
Non Standard Outputs:	Supervison, Training, a cutting issues(Environ awareness creation, HI' Gender Mainstreaming	nental V and	Quarterly supervision, of CAIIP projects done	_	District Roads Comm operational expenses.	ittee
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	2,000	Non Wage Rec't:	8,000
	Domestic Dev't	6,522	Domestic Dev't	6,135	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,522	Total	8,135	Total	8,000
Output: PRDP-Promotion	of Community Based Mar	nagement in	Road Maintenance			
Non Standard Outputs:	Training of Road Gang counties.	s, at Sub-	Training already done.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,400	Domestic Dev't	5,400	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,400	Total	5,400	Total	0

Workplan	Outputs
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Approved Budget, Planned and March (Quantity, best-pithon and Location) Approved Budget, Planned quantity (Durst) (Sumity, Description and Location) Approved Budget, Planned quantity (Durst) (Sumity, Description and Location) Approved Budget, Planned quantity (Durst) (Sumity, Description and Location) Approved Budget, Planned quantity (Durst) (Sumity, Description and Location) Approved Budget, Planned quantity (Durst) (Sumity, Description and Location) Approved Budget, Planned quantity (Durst) (Durst) Approved Budget, Planned quantity (Durst) (Durst) Approved Budget, Planned quantity (Durst) (Durst) (Durst) (Durst) (Durst) Approved Budget, Planned quantity (Durst)	2	2016/17	
Non Standard Outputs:	Outputs (Quantity, Description		
Non Standard Outputs:			
Second			
Non Wage Rec': 0	equipments; softwares, re- continuous p development	GPS, engin fresher trai professiona	neering inings; l
Domestic Dev't O Domestic Dev't O Domestic Dev't O Domor DEV O DOMOR DEV O DOMOR DEV O DOMOR DEV O DOMOR DEV't O DOMOR DEV'	Wage	Rec't:	0
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 1,34,15	Non Wage	Rec't:	13,415
Total 0	Domestic	Dev't	0
Display: Urban Wage Rec'r: Na Na Na Na Na Na Na N	Donor	· Dev't	0
Cutput: Urban Roads Resealing Company C	ı	Total	13,415
Length in Km of urban roads resealed			
Non Standard Outputs: No No No No No No No N			
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Lamwo Towi Road sealing	n Council	Roads)
Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Domor Dev't 0 Domor Dev't 0 Donor Dev't 0 Dono	_	Rec't:	0
Domestic Dev't Domestic Dev't Domestic Dev't Domor Dev't Donor Dev't Dono	_		
Donor Dev't 0 Donor Dev't			
Output: Urban unpaved roads Maintenance (LLS) Length in Km of Urban unpaved roads periodically maintained () 0 (NA) 6 (Periodic maintenance in the towncouncils of Lamwo and Padibe.) Length in Km of Urban unpaved roads periodically maintained () 0 (NA) 29 (In the town councils of Lamwo and Padibe.) Length in Km of Urban unpaved roads routinely maintained () NA Monitoring and supervision done was and Padibe.) Non Standard Outputs: NA Monitoring and supervision done was and Padibe.) 0 Non Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 0 No. of bottlenecks Clearauce Total 0 Non Wage Rec't: 0 No. of bottlenecks cleared on community Access and communit			
Output: Urban unpaved roads Maintenance (LLS) Length in Km of Urban unpaved roads periodically maintained Length in Km of Urban unpaved roads periodically maintained Length in Km of Urban unpaved roads periodically maintained Length in Km of Urban unpaved roads routinely maintained Non Standard Outputs: NA Monitoring and supervision done Wage Rec't: NA Monitoring and supervision done Wage Rec't: Non Domestic Dev't Domor Dev't Donor Dev't Non Of Domestic Dev't Non Of bottlenecks Clearance on Community Access Roads Non Standard Outputs: Non Wage Rec't: Non Wag			
Length in Km of Urban unpaved roads periodically maintained Length in Km of Urban unpaved roads periodically maintained Length in Km of Urban () 0 (NA) 29 (In the town councils of Lamwo and Padibe.) Length in Km of Urban () 0 (NA) 29 (In the town councils of Lamwo and Padibe.) Non Standard Outputs: NA Monitoring and supervision done Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 178,659 Domestic Dev't 0 Domors Dev't 0 Domor De			202,000
unpaved roads routinely maintained Non Standard Outputs: NA Non Wage Rec't: Non Domestic Dev't Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Wage Rec't:	towncouncils Padibe.)	s of Lamwo	o and
Wage Rec't: Non Wage Rec't: O Wage Rec't: O Non Wage Rec't: 178,659			s of Lamw
Non Wage Rec't: O Non Wage Rec't: 178,659	Monitoring a	and supervi	ision done.
Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domor D	U		
Donor Dev't 0 Do	Non Wage	Rec't:	178,659
Total 0 Total 0 Total 178,659 Output: Bottle necks Clearance on Community Access Roads No. of bottlenecks cleared on community Access Roads No. of bottlenecks cleared on community Access Roads No. of bottlenecks cleared on community Access I Jamula - Corner Aloi road in Paloga sub-county.) Non Standard Outputs: Supervision and monitoring Not done. Installation works monitored and supervised. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 70,995 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 0 Total 70,995	Domestic	Dev't	0
No. of bottlenecks Clearance on Community Access Roads No. of bottlenecks cleared on community Access all (Swamp Raising works on 0 (Not done.) Roads	Donor	· Dev't	0
No. of bottlenecks cleared on community Access Roads No. of bottlenecks cleared on community Access Roads No. of bottlenecks cleared on community Access Roads No. of bottlenecks cleared on community Access I Jamula - Corner Aloi road in Paloga sub-county.) Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Non W	l .	Total	178,659
on community Access Roads Roads Sub-county.) Non Standard Outputs: Supervision and monitoring Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Non Wage Rec't: Total O Total Community access roads.) Installation works monitored and supervised. No Wage Rec't: Non Wage			
supervised. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 70,995 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 70,995	- (
Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 70,995 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 70,995		works moni	itored and
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 70,995	Wage	Rec't:	0
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 0 Total 0 Total 70,995	Non Wage	Rec't:	70,995
Total 0 Total 0 Total 70,995	Domestic	: Dev't	0
	Donor	· Dev't	0
	<u> </u>	Total	70,995
Output: District Roads Maintainence (URF)		Donoi	Donor Dev't

			201	5/16		2016/17	
UShs Th	nousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, D and Location)	
a. Roads and	Engi	ineering					
Length in Km of Distr roads periodically maintained		24 (Routine mechanis maintenance of Lagwe road (8.3Km) in Padib Periodic Maintenance Paracele road (16.5Kn kal and Palabek ogili s	el - Laguri oe West and of Lugwar - n) in Palabel	ζ	ompaction	funds.) 25 (District and Com Roads Periodically M	
Length in Km of Distr roads routinely mainta		292 (Maintenance in a counties)	all the sub-	96 (Maintenance done counties of Paloga, Pa Palabek Gem, Madi O Ogili.)	dibe East,	285 (Routine Manua across all sub-countie	
Non Standard Outputs	s:	Districts roads mainte supervised and monito		Districts roads mainter supervised and monito		Maintenance monitor supervised.	red and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	387,143	Non Wage Rec't:	35,870	Non Wage Rec't:	374,200
		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	387,143	Total	35,870	Total	374,200
Output: Multi sectora	al Trans	fers to Lower Local G	overnments				
Non Standard Output	s:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	249,655	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	249,655	Total	0	Total	0
Output: PRDP-Distri	ct and C	Community Access Roa					
Lengths in km of community access roamaintained		0		0 (NA)		7 (Community Access Periodically Maintain	
No. of Bridges Repair	ed	()		0 (NA)		0 (Not planned for dufunds.)	ue to lack of
Length in Km of Distroads maintained.	rict	()		0 (NA)		11 (District Road Pe Maintained.)	riodically
Non Standard Output	s:			NA		Road maintainance s monitored as per the	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,585
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	265,415
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	272,000
3. Capital Purchases							,
Output: Administrati	ive Capi	tal					
Non Standard Outputs:				NA		Rehabilitation of offi	ce block
•		Waga Pag't.	Λ	Waga Pac't	0	Waga Paa't	0
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
		Non wage kec 1: Domestic Dev't	0	Non wage Rec t: Domestic Dev't	0	Non wage Rec 1: Domestic Dev't	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	132,000
		Donot Dev l	U	Donor Dev l	U	Donot Dev l	132,000

Workpl	lan O	utputs

		201:	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and end March (Quantity Description and Des			ontity, Outputs (Quantity, D		
a. Roads and Engi	ineering					
0	Total	0	Total	0	Total	132,000
Output: Specialised Machine	ry and Equipment					
Non Standard Outputs:	Maintenance and repair plants and vehicles at a headquarters		Maintenance and repair plants and vehicles at cheadquarters			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	72,992	Non Wage Rec't:	17,730	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	72,992	Total	17,730	Total	0
Output: Other Capital						
Non Standard Outputs:	Completion of Engine Water Office blocks at procurement of office and furniture	nd	No work and no payme	ent made.		
	Wage Rec'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	149,245	Donor Dev't	20,603	Donor Dev't	0
	Total	149,245	Total	20,603	Total	0
Output: Rural roads construc	ction and rehabilitation	1		· · · · · · · · · · · · · · · · · · ·		
Length in Km. of rural roads constructed	1 (Low cost sealing(LO District Headquarters)		wo0 (Still under procuren	nent.)	0 (NA)	
Length in Km. of rural roads rehabilitated	0 (Not planned for)		0 (Not planned for.)		0 (NA)	
Non Standard Outputs:	Road sealing works su monitored.	pervised and	d Not done.		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	342,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	342,000	Total	0	Total	0
Output: PRDP-Rural roads c	onstruction and rehabi	ilitation				
Non Standard Outputs:	Rehabilitation works s and monitored	upervised	Rehabilitation works stand monitored	upervised		
	Wage Rec'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	402,000	Domestic Dev't	12,661	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	402,000	Total	12,661	Total	0
Output: Bridge Construction						
No. of Bridges Constructed	3 (Completion of Aten works in Lokung Sub-		2 (Retention for Ateng Lagwel Drift paid.)	bridge and	0 (NA)	
	Completion of Lagwel works in Padibe East s and		ft			
	Completion of Pabu B Palabek Kal sub-count	-				

Workplan Outpu	its					
		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
7a. Roads and En	gineering					
Non Standard Outputs:	Supervision and monit	oring done.	Supervision and monit	oring done.	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	41,000	Domestic Dev't	17,575	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,000	Total	17,575	Total	0
Function: District Engineering	g Services					
1. Higher LG Services						
Output: Plant Maintenance	e					
Non Standard Outputs:			NA		Maintenance and repa plants and vehicles at headquarters for Engi Department	district
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	72,993
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	72,993
Name :	ad of Departmen		Sign & S	Stamp: -		
Name:			Sign & S	Stamp: -		
	•		Sign & S	Stamp : -		
Title:	<u>-</u>		_	stamp: -		
Title :			_	tamp: -		
Title: 7b. Water Function: Rural Water Supply	y and Sanitation		_	stamp: -		
Title: 7b. Water Function: Rural Water Supply 1. Higher LG Services	y and Sanitation	aid	_	kplans d, reports d, general	Staff salaries paid, re produced and submitt Ministry of water, Mu	ports ed to the
Title: 7b. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the I	y and Sanitation District Water Office Staff salaries/wages pages Small office equipmen	aid t acquired	Date Staff salaries paid, wor produced and submitte produced and submitte office operations under	kplans d, reports d, general r taken	Staff salaries paid, re produced and submitt Ministry of water, Mu	ports ed to the inutes take
Title: 7b. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the I	y and Sanitation District Water Office Staff salaries/wages particles Small office equipmen Wage Rec't:	aid t acquired 24,318	Staff salaries paid, wor produced and submitte produced and submitte office operations under Wage Rec't:	kplans d, reports d, general r taken 18,739	Staff salaries paid, re produced and submitt Ministry of water, Mu Wage Rec't:	eports ed to the ninutes take
Title: 7b. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the I	y and Sanitation District Water Office Staff salaries/wages pages Small office equipmen	aid t acquired	Date Staff salaries paid, wor produced and submitte produced and submitte office operations under	kplans d, reports d, general r taken	Staff salaries paid, re produced and submitt Ministry of water, Mu	ports ed to the inutes take
Title: 7b. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the I	y and Sanitation District Water Office Staff salaries/wages particles Small office equipment Wage Rec't: Non Wage Rec't:	aid t acquired 24,318 36,122	Staff salaries paid, wor produced and submitte produced and submitte office operations under Wage Rec't: Non Wage Rec't:	rkplans d, reports d, general r taken 18,739 17,192	Staff salaries paid, re produced and submitt Ministry of water, Mu Wage Rec't: Non Wage Rec't:	eports ed to the tinutes take 24,318 39,200
Title: 7b. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the I	y and Sanitation District Water Office Staff salaries/wages particles of the salaries of the	aid t acquired 24,318 36,122 0	Staff salaries paid, wor produced and submitte produced and submitte office operations under Wage Rec't: Non Wage Rec't: Domestic Dev't	ckplans d, reports d, general r taken 18,739 17,192	Staff salaries paid, re produced and submitt Ministry of water, Mu Wage Rec't: Non Wage Rec't: Domestic Dev't	ports ed to the ninutes take 24,318 39,200 0
Title: 7b. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the I	y and Sanitation District Water Office Staff salaries/wages particles Small office equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	aid t acquired 24,318 36,122 0	Staff salaries paid, wor produced and submitte produced and submitte office operations under Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	kplans d, reports d, general r taken 18,739 17,192 0	Staff salaries paid, re produced and submitt Ministry of water, Mu Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	eports ed to the ninutes take 24,318 39,200 0
Title: 7b. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the I Non Standard Outputs:	y and Sanitation District Water Office Staff salaries/wages particles Small office equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total of District Water Office	24,318 36,122 0 0 60,440	Staff salaries paid, wor produced and submitte produced and submitte office operations under Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	18,739 17,192 0 0 35,932	Staff salaries paid, re produced and submitt Ministry of water, Mu Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	eports ed to the ninutes take 24,318 39,200 0
Title: 7b. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the I Non Standard Outputs:	y and Sanitation District Water Office Staff salaries/wages particles Small office equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total of District Water Office Number of water source	24,318 36,122 0 0 60,440	Staff salaries paid, wor produced and submitte produced and submitte office operations under Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es Water Source Commit west, mudu central Alimotiko central	18,739 17,192 0 0 35,932	Staff salaries paid, re produced and submitt Ministry of water, Mu Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	eports ed to the ninutes take 24,318 39,200 0
Title: 7b. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the I Non Standard Outputs:	y and Sanitation District Water Office Staff salaries/wages particles Small office equipmen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total of District Water Office Number of water source trained	aid 24,318 36,122 0 60,440 re committe	Staff salaries paid, wor produced and submitte produced and submitte office operations under Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es Water Source Commit west, mudu central Alimotiko central Guruguru	ckplans d, reports d, general r taken 18,739 17,192 0 35,932 ttees Padwa	Staff salaries paid, re produced and submitt Ministry of water, Mu Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	24,318 39,200 0 63,518
7b. Water Function: Rural Water Supply 1. Higher LG Services Output: Operation of the I Non Standard Outputs: Output: PRDP-Operation of	y and Sanitation District Water Office Staff salaries/wages particles Small office equipment Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total of District Water Office Number of water source trained Wage Rec't:	aid t acquired 24,318 36,122 0 60,440 te committe	Staff salaries paid, wor produced and submitte produced and submitte office operations under Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total es Water Source Commit west, mudu central Alimotiko central Guruguru Wage Rec't:	ckplans d, reports d, general r taken 18,739 17,192 0 35,932 ttees Padwa	Staff salaries paid, re produced and submitt Ministry of water, Mu Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total t Wage Rec't:	24,318 39,200 0 63,518

Workplan Outputs

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

	Total	3,000	Total	750	Total	0
Output: Supervision, monito	_					
No. of supervision visits during and after construction	4 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi		3 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi		33 (Site hand over,Su construction works an support conducted in locations: Lokung Agoro Palabek gem	d technical
	Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)		Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)		Palabek ogili Madi opei Padibe West, Palabek Town Council, Padibe Council, Lokung, Pad Paloga)	e Town
No. of Mandatory Public notices displayed with inancial information release and expenditure)	4 (District and sub-coun headquarters)	ity	3 (District and sub-count headquarters)	у	()	
No. of water points tested for quality	16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)		23 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)		0	
No. of sources tested for water quality	15 (fifteen old selected v sources analysed for qu assurance.)	ality	15 (Fifteen old selected v sources analysed for qua assurance.)	lity	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District and subcount headquarters)	У	23 (District Headquarter)		1 ()	
Non Standard Outputs:		-	Supervision visits during construction, coordination conducted.			_
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,802
	Domestic Dev't	10,200	Domestic Dev't	9,410	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,200	Total	9,410	Total	20,802
Output: Support for O&M	of district water and sanit	ation				
% of rural water point sources functional (Gravity Flow Scheme)	()		0 (N/A)		()	

			201			2016/17		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De- and Location)		
b. Water								
No. of public sites rehabilita		0 (N/a)		0 (N/A)		5 (Five villages)		
No. of water p mechanics, sc attendants and trained	heme	0 (N/a)		0 (N/A)		()		
% of rural wat sources functi (Shallow Well	onal	0 (N/a)		0 (N/A)		()		
No. of water prehabilitated	ooints	0 (N/a)		0 (N/A)		5 (Rehabilitation of 5 in the selected villages)	
Non Standard	Outputs:	N/a		N/A		Procurement of assorte	ed pump parts	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,480	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	6,480	
Output: Prom	otion of Comm	unity Based Managemen	nt					
No. of water u		16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central L)		17 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)		()		
No. of Water Committee me trained		16 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany Lotogo Nyang Ghana okora central Katum Abam Tadi South Biweng central)		17 (Padwat west Mudu central Alimotiko Central Guruguru Larac odongo Cinglonyo Labalokodi Popany)		()		

		2015	7/16		2016/17	
UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outpeend March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Water						
No. of advocacy activities (drama shows, radio spots,	2 (District advoacy at di	strict level	2 (District advoacy at d	istrict level	1 (Growth centre)	
public campaigns) on promoting water, sanitation and good hygiene practices	sub-county advocacy at level)	subcounty	sub-county advocacy at level)	subcounty		
No. of water and Sanitation promotional events undertaken	1 (Sanitation and hygier campaigns conducted,w day celebrated and Wate Committees trained)	orld water	2 (Sanitation and hygier campaigns conducted,w day celebrated and Wat Committees trained)	orld water	12 (World Water Dat Sanitation Day celebra Community Total Led Events under taken, W Committee oriented or	ated, Sanitation Vater User
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/a)		0 (Not done)		0	
Non Standard Outputs:	Advocacy meetings held villages, community mobilisation critical requirement don hygiene practices adopte	to fulfil e and good	Advocacy meetings held villages, community mobilisation critical requirement dor hygiene practices adopt	n to fulfil ne and good	Advocacy meetings h ,sub-county and villag community mobilisati critical requirement do hygiene practices ado	ges, on to fulfil one and good
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16,293
	Domestic Dev't	21,302	Domestic Dev't	12,349	Domestic Dev't	0
	Donor Dev't	31,706	Donor Dev't	31,706	Donor Dev't	0
	Total	53,008	Total	44,055	Total	16,293
Output: Promotion of Sanita	tion and Hygiene					
Non Standard Outputs:	Orom central Orom East Aguru Bia A bajere Larego Lobotoro katunguru pswod ating otung lawat pura Amot larom Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi		Orom central Orom East Aguru Bia A bajere Larego Lobotoro katunguru pswod ating otung lawat pura Amot larom Liri central cing lonyo Larac odong Loyo ayella Oboko Yweyo pe Karuma Alele Kapeta Odeya oket Dog tungi		Twenty five villages v latrine coverage where meeting with commur ,follow up visits,verifi declaration of open de villages.	e Rapport nity,triggering cation and
		_	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't:	0	wage Kec i.			U
	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	~		· ·	0 18,256		
	Non Wage Rec't:	0	Non Wage Rec't:		Non Wage Rec't:	0

Workplan	Outputs
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			5/16		2016/17	
UShs Thousand			end March (Quantity,			
Standard Servi	ce Delivery Capital					
Outputs:	one motor cycle pro protective wears	cured and	To be procured in Q4			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	0	Total	0
e and IT Equip	ment (including Soft	ware)				
Outputs:	computer software a	acquired	Not done			
	computer serviced					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,000	Domestic Dev't	3,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	3,000	Total	0
ialised Machine	ry and Equipment					
Outputs:	Hand pump parts pr	rocured	Not done			
	Wage Rec'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	41,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		41,000	Total	0	Total	0
_	lic latrines in RGCs					
latrines in blic places	1 (Drainable latrine growth centre)	constructed at	0 (The work is on going)		1 (Drainable latrine co Potika growth centre)	onstructed at
Outputs:	Drainable latrine co	nstructed	Supervision is on going			1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	16,132
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	0	Total	16,132
hole drilling an	d rehabilitation					
	west,Mudu central Alimotiko Central' Guruguru, Labalokodi, Popany, Ateng Ngany, Ghana, Okora central and Lelapwot, 3 boreholes rehabilitated at the selected sites and retention paid for \Porom, Ywaya, Pii pe, Lotuku, Ayago, Tumato, Tegot Central, Otai rio, Apyetta North, Agorolelamel and Kangole)		was done and awaits han installation)		survey,borehole constr quality analysis, pump	testing
	Standard Service Outputs: The and IT Equip Outputs: I Outputs: I Outputs: Struction of puber latrines in blic places Outputs:	Standard Service Delivery Capital Outputs: one motor cycle proprotective wears Wage Rec't: Non Wage Rec't: Domestic Dev't Total Te and IT Equipment (including Soft Outputs: computer software a computer serviced Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total Idlised Machinery and Equipment Outputs: Hand pump parts pr Wage Rec't: Non Wage Rec't: Domestic Dev't Total Idlised Machinery and Equipment Outputs: I Outputs: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Idlised Machinery and Equipment I Outputs: I Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Idlised Machinery and Equipment I (Drainable latrine in RGCs) I (Drainable latrine co	Approved Budget, Planned Outputs (Quantity, Description and Location) Standard Service Delivery Capital Outputs: one motor cycle procured and protective wears Wage Rec't: 0 Non Wage Rec't: 15,000 Donor Dev't 0 Total 15,000 Total 15,000 Total 5,000 Donor Dev't 5,000 Donor Dev't 5,000 Donor Dev't 5,000 Donor Dev't 0 Total 5,000 Total 5,000 Ialised Machinery and Equipment Outputs: Hand pump parts procured Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 41,000 Donor Dev't 0 Total 41,000 Struction of public latrines in RGCs Elatrines in 1 (Drainable latrine constructed at growth centre) Outputs: Drainable latrine constructed Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 15,000 Total 15,000 Struction of public latrines in RGCs Elatrines in 1 (Drainable latrine constructed at growth centre) Outputs: Drainable latrine constructed Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Loutputs: Drainable latrine constructed at growth centre) Outputs: Drainable latrine constructed at growth centre) Onor Dev't 0 Total 15,000 Non Wage Rec't: 0 Loutputs: Drainable latrine constructed at growth centre) Onor Dev't 0 Loutputs: Drainable latrine constructed at Padwa west, Mudu central Alimotiko Central' Guruguru, Labalokodi, Popany, Ateng Ngany, Ghana, Okora central and Lelapwot, 3 boreholes rehabilitation oreholes 11 (Borehole constructed at Padwa west, Mudu central Alimotiko Central' Guruguru, Labalokodi, Popany, Ateng Ngany, Ghana, Okora central and Lelapwot, 3 boreholes rehabilitation oreholes 11 (Borehole constructed at Padwa west, Mudu central Alimotiko Central' Guruguru, Labalokodi, Popany, Ateng Ngany, Ghana, Okora central and Lelapwot, 3 boreholes rehabilitation oreholes 11 (Borehole constructed at Padwa west, Mudu central and Lelapwot, 3 boreholes rehabilitation oreholes 11 (Borehole constructed at Padwa west, Mudu central and Lelapwot, 3 boreholes rehabilitation oreholes 11 (Bore	Standard Service Delivery Capital I Outputs: one motor cycle procured and protective wears Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 15,000 Domestic Dev't 15,000 Total Total 15,000 Total I Outputs: computer software acquired Not done Computer serviced Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't Donor Dev't 0 Donor Dev't 1 Not done Computer serviced Wage Rec't: 0 Non Wage Rec't: 0 Donor Dev't 1 Not done Wage Rec't: 0 Non Wage Rec't: 0 Donor Dev't 1 Non Wage Rec't: 0	Approved Budget, Planned outputs by end March (Quantity, Description and Location) Standard Service Delivery Capital	Approved Budget, Planned Outputs (Quantity, Description and Location) Approved Budget, Planued Outputs (Quantity, Description and Location) Approved Budget, Planued March (Quantity, Description and Location)

Workplan	Outputs
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		201:	5/16		2016/17		
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)		·	Approved Budget, Planned Outputs (Quantity, Description and Location)			
7b. Water							
No. of deep boreholes rehabilitated	5 (Agoro Paloga Madiopei Padibe east Padibe west)		0 (Not done)		()		
Non Standard Outputs:	Deep boreholes rehabil construction supervised		Not done		Deep boreholes const supervised	ruction	
	Wage Rec'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	259,224	Domestic Dev't	0	Domestic Dev't	287,664	
	Donor Dev't	39,150	Donor Dev't	38,363	Donor Dev't	0	
	Total	298,374	Total	38,363	Total	287,664	
Output: PRDP-Borehole dr	illing and rehabilitation						
Non Standard Outputs:	Deep borehole construction rehabilited.supervised	ction and	Not done				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	117,276	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
						0	
Confirmation by Hea	Total ad of Departmen	117,276 t	Total	0	Total	v	
-		ŕ			Total		
Name :		t					
Name:	nd of Departmen	t	Sign & S				
Name :	nd of Departmen	t	Sign & S				
Name:Title:	nd of Departmen	t	Sign & S				
8. Natural Resourd Function: Natural Resources M	nd of Department	t	Sign & S				
Name: Title: S. Natural Resource Function: Natural Resources M 1. Higher LG Services	CeS Management	Iministered, R Developed	Sign & S Date Salaries Paid, office be	tamp : -		administerec ER Develop strict Plan	
Name: Fitle: Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Re	Ces Management Salaries Paid, office ad DWAP and the DSOEl Projects Screened, Dist Environment Action P	Iministered, R Developed	Sign & S Date Salaries Paid, office be	tamp : -	Salaries Paid, office a DWAP and the DSOI Projects Screened, Di Environment Action Developed. Laptop procured. Vel	administerec ER Develop strict Plan	
Name: Citle: C. Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Re	Ces Management Salaries Paid, office ad DWAP and the DSOEl Projects Screened, Dist Environment Action Production Producti	lministered, R Developed trict	Sign & S Date Salaries Paid, office be d, administered well	tamp:	Salaries Paid, office a DWAP and the DSOI Projects Screened, Di Environment Action Developed. Laptop procured. Vel maintained	administerece ER Develop strict Plan	
Name: Fitle: S. Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Re	Ces Management Salaries Paid, office ad DWAP and the DSOEl Projects Screened, Dist Environment Action Pl Developed. Wage Rec't:	lministered, R Developed trict lan	Sign & S Date Date Salaries Paid, office be d, administered well Wage Rec't:	ing 10,591	Salaries Paid, office a DWAP and the DSOI Projects Screened, Di Environment Action Developed. Laptop procured. Veh maintained Wage Rec't:	administerece ER Develop strict Plan nicle 47,056	
Name: Citle: C. Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Re	Ces Management Salaries Paid, office ad DWAP and the DSOEl Projects Screened, Dist Environment Action Projects Projects Screened, Dist Environment Action Projects Screened, Dist Environment Action Projects Screened, Dist	Iministered, R Developed trict lan 47,056 8,061	Sign & S Date Date Salaries Paid, office be dd, administered well Wage Rec't: Non Wage Rec't:	ing 10,591 4,248	Salaries Paid, office a DWAP and the DSOI Projects Screened, Di Environment Action Developed. Laptop procured. Vel maintained Wage Rec't: Non Wage Rec't:	administered ER Develop strict Plan nicle 47,056 22,842	
Name: Citle: C. Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Re	Ces Management Salaries Paid, office ad DWAP and the DSOEl Projects Screened, Dist Environment Action Pl Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't	Iministered, R Developer trict lan 47,056 8,061	Sign & S Date Date Salaries Paid, office be d, administered well Wage Rec't: Non Wage Rec't: Domestic Dev't	tamp: -	Salaries Paid, office a DWAP and the DSOI Projects Screened, Di Environment Action Developed. Laptop procured. Veh maintained Wage Rec't: Non Wage Rec't: Domestic Dev't	administered ER Develop strict Plan nicle 47,056 22,842 3,586	
Name: Fitle: S. Natural Resources Function: Natural Resources M 1. Higher LG Services Output: District Natural Re	Ces Management Salaries Paid, office ad DWAP and the DSOEl Projects Screened, Dist Environment Action Pl Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Iministered, R Developed trict lan 47,056 8,061 0	Sign & S Date Date Salaries Paid, office be d, administered well Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tamp: -	Salaries Paid, office a DWAP and the DSOI Projects Screened, Di Environment Action Developed. Laptop procured. Vel maintained Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	administerect ER Develop strict Plan nicle 47,056 22,842 3,586 0	
Name: S. Natural Resource Function: Natural Resources M 1. Higher LG Services Output: District Natural Re Non Standard Outputs:	Ces Management Salaries Paid, office ad DWAP and the DSOEl Projects Screened, Dist Environment Action Pl Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Iministered, R Developed trict lan 47,056 8,061 0	Sign & S Date Date Salaries Paid, office be d, administered well Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tamp: -	Salaries Paid, office a DWAP and the DSOI Projects Screened, Di Environment Action Developed. Laptop procured. Vel maintained Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	dministerece ER Develop strict Plan nicle 47,056 22,842 3,586 0 73,484	
Name: S. Natural Resource Function: Natural Resources M 1. Higher LG Services Output: District Natural Re Non Standard Outputs: Output: Sector Capacity De	Ces Management Salaries Paid, office ad DWAP and the DSOEl Projects Screened, Dist Environment Action Pl Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Iministered, R Developed trict lan 47,056 8,061 0	Sign & S Date Date Salaries Paid, office be d, administered well Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tamp: -	Salaries Paid, office a DWAP and the DSOI Projects Screened, Di Environment Action Developed. Laptop procured. Vehmaintained Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Staff Trained and obt	dministerecter Develop strict Plan strict 22,842 3,586 0 73,484 ained a	

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Natural Resource	ees					
	Non Wage Rec't:	0	Non Wage Rec't:	0	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	0	Total	0	Total	3,000
Output: Tree Planting and A	Afforestation					
Number of people (Men and Women) participating in tree planting days	50 (All the LLGs)		0 (Not done yet)		()	
Area (Ha) of trees established (planted and surviving)	1 (Trees planted at the D Headquarters)	istrict	1 (Trees planted and ma the District Headquarter		2 (two(2) wodlots estal Lokung and Padibe ear	
Non Standard Outputs:	N/A		n/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	995	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	995	Total	3,000
Output: Training in forestry	management (Fuel Saving	g Technol	logy, Water Shed Manag	gement)		
No. of community members trained (Men and Women) in forestry management No. of Agro forestry Demonstrations	20 (From all the LLGs) 1 (The communites trainwatersheds mainating an		0 (not done) 0 (Not done yet)		200 ()	
Demonstrations Non Standard Outputs:						
Non Standard Outputs:	N/A		/a		Communities trained of management	on watershed
Non Standard Outputs:		0		0	management	on watershed
Non Standard Outputs:	Wage Rec't:	0 1,500	Wage Rec't:	0	management Wage Rec't:	
Non Standard Outputs:		0 1,500 0			management	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	1,500	Wage Rec't: Non Wage Rec't:	0	management Wage Rec't: Non Wage Rec't:	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	management Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 7,000
Non Standard Outputs: Output: Forestry Regulation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,500 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 7,000 0
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,500 0 0 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 7,000 0 7,000
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 4 (forest monitored in bo	1,500 0 0 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e 4 (orest monitored in be Central Forest Reserve	0 0 7,000 0 7,000
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 4 (forest monitored in bo Central Forest Reserves a land)	1,500 0 0 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (inspection was carried of the subcounties)	0 0 0 0	management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e 4 (orest monitored in be Central Forest Reserve	0 0 7,000 0 7,000
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 4 (forest monitored in bo Central Forest Reserves a land) N/A Wage Rec't: Non Wage Rec't:	1,500 0 0 1,500 oth the and Public	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (inspection was carried of the subcounties) not done Wage Rec't: Non Wage Rec't:	0 0 0 0	management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e 4 (orest monitored in be Central Forest Reserve land) Wage Rec't: Non Wage Rec't:	0 0 7,000 0 7,000 poth the
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 4 (forest monitored in bo Central Forest Reserves a land) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	1,500 0 0 1,500 oth the and Public 0 1,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Total 1 (inspection was carried of the subcounties) not done Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 d out in one	management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e 4 (orest monitored in be Central Forest Reserve land) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 7,000 0 7,000 2,000 0
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Total n and Inspection 4 (forest monitored in bo Central Forest Reserves a land) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,500 0 1,500 oth the and Public 0 1,500 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (inspection was carried of the subcounties) not done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 1 out in one 501 0	management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e 4 (orest monitored in be Central Forest Reserved land) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 7,000 0 7,000 ooth the es and Public 0 2,000 0
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 4 (forest monitored in both Central Forest Reserves a land) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,500 0 1,500 oth the and Public 0 1,500 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Total 1 (inspection was carried of the subcounties) not done Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 d out in one	management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e 4 (orest monitored in be Central Forest Reserve land) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 7,000 0 7,000 2,000 0
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs: Output: Community Trainin No. of Water Shed Management Committees	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and Inspection 4 (forest monitored in both Central Forest Reserves a land) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,500 0 1,500 oth the and Public 0 1,500 0 0 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (inspection was carried of the subcounties) not done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 1 out in one 501 0	management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e 4 (orest monitored in be Central Forest Reserved land) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 7,000 0 7,000 ooth the es and Public 0 2,000 0 0 2,000
Output: Forestry Regulation No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs: Output: Community Trainin No. of Water Shed	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total n and Inspection 4 (forest monitored in bo Central Forest Reserves a land) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ng in Wetland managemen 1 (Wetlands Managemen	1,500 0 1,500 oth the and Public 0 1,500 0 0 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (inspection was carried of the subcounties) not done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 1 out in one 501 0	management Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e 4 (orest monitored in be Central Forest Reserve land) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 4 (Wetlands managem	0 7,000 0 7,000 ooth the es and Public 0 2,000 0 0 2,000

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Plat Outputs (Quantity, De- and Location)	
. Natural Resourc	es			·		
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0	Total	4,000
Output: River Bank and Wet	land Restoration					
Area (Ha) of Wetlands demarcated and restored	1 (Aringa)		0 (n/a)		1 (Wetkand boundarie with trees and action p developed)	
No. of Wetland Action Plans and regulations developed	1 (Tree planted along the identified at Lamwo To and Palabak Kal subcon Wetland Action Plan de	own Council unty.			()	
Non Standard Outputs:	N/A		n/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,500	Total	0	Total	5,000
Output: Stakeholder Environ	mental Training and Se					.,
and men trained in ENR	attidudes changed.)		100 (Carried out training level in the subcounties	s of Lokung,		ronmental
and men trained in ENR monitoring	attidudes changed.)			s of Lokung, West, Padibe	management and envir	conmental eshes where
	attidudes changed.) N/A		level in the subcounties Palabek Ogili, padibe V	s of Lokung, West, Padibe	management and envir issues in selected parie critical environemntal	conmental eshes where
monitoring		0	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou	s of Lokung, West, Padibe	management and envir issues in selected parie critical environemntal	conmental eshes where
monitoring	N/A	0 2,000	level in the subcounties Palabek Ogili, padibe N East and Paloga subcou	s of Lokung, West, Padibe ubties)	management and envir issues in selected parie critical environemntal identified)	conmental eshes where issues are
monitoring	N/A Wage Rec't:		level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't:	s of Lokung, West, Padibe ubties)	management and envir issues in selected parie critical environemntal identified) Wage Rec't:	ronmental eshes where issues are
monitoring	N/A Wage Rec't: Non Wage Rec't:	2,000	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't:	s of Lokung, West, Padibe ubties) 0 1,959	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't:	ronmental eshes where issues are $0\\0\\0$
monitoring	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	2,000 0	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	s of Lokung, West, Padibe ubties) 0 1,959 0	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't	commental eshes where issues are 0 0 2,000
monitoring	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,000 0 0 2,000	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s of Lokung, West, Padibe ubties) 0 1,959 0 0	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	commental eshes where issues are 0 0 2,000 0
monitoring Non Standard Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,000 0 0 2,000 and Sensit	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s of Lokung, West, Padibe ubties) 0 1,959 0 0	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	commental eshes where issues are 0 0 2,000 0
Mon Standard Outputs: Output: PRDP-Stakeholder F	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Environmental Training Subcounty Environmer	2,000 0 0 2,000 and Sensit	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	s of Lokung, West, Padibe ubties) 0 1,959 0 0	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	commental eshes where issues are 0 0 2,000 0
Mon Standard Outputs: Output: PRDP-Stakeholder F	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Environmental Training Subcounty Environmer Plans Developed. Wage Rec't: Non Wage Rec't:	2,000 0 0 2,000 and Sensite	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total isation not done Wage Rec't: Non Wage Rec't:	0 1,959 0 1,959	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	commental eshes where issues are 0 0 2,000 0 2,000 0 0 0 0 0 0
Mon Standard Outputs: Output: PRDP-Stakeholder F	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Environmental Training Subcounty Environmer Plans Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't	2,000 0 2,000 and Sensite at Action 0 16,346 0	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total isation not done Wage Rec't: Non Wage Rec't: Domestic Dev't Total	0 1,959 0 1,959 0 1,091 0	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 2,000 0 2,000 0 0 0 0 0 0 0 0 0 0 0
Mon Standard Outputs: Output: PRDP-Stakeholder F	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Environmental Training Subcounty Environmen Plans Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,000 0 2,000 and Sensit at Action 0 16,346 0	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total isation not done Wage Rec't: Non Wage Rec't: Domestic Dev't Total jean of the subcounties o	0 1,959 0 1,959 0 1,959	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	commental eshes where issues are 0 0 0 2,000 0 2,000 0 0 0 0 0 0 0
Non Standard Outputs: Output: PRDP-Stakeholder F Non Standard Outputs:	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Environmental Training Subcounty Environmen Plans Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,000 0 2,000 and Sensit at Action 0 16,346 0 0	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total isation not done Wage Rec't: Non Wage Rec't: Domestic Dev't Total	0 1,959 0 1,959 0 1,091 0	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 2,000 0 2,000 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: PRDP-Stakeholder F Non Standard Outputs: Output: Monitoring and Eva	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Environmental Training Subcounty Environmer Plans Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,000 0 2,000 and Sensit at Action 0 16,346 0 0 16,346	level in the subcounties Palabek Ogili, padibe N East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total isation not done Wage Rec't: Non Wage Rec't: Domestic Dev't Total isation	0 1,959 0 1,959 0 1,959 0 1,959	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total	0 0 2,000 0 2,000 0 0 0 0 0 0
Non Standard Outputs: Output: PRDP-Stakeholder F Non Standard Outputs: Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Environmental Training Subcounty Environmer Plans Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total luation of Environment: 4 (Environment and Na Resources monitored an culprits convicted.)	2,000 0 2,000 and Sensit at Action 0 16,346 0 0 16,346	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total isation not done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ince 1 (Carried out complia monitring of wetlands is	0 1,959 0 1,959 0 1,959 0 11,091 0 11,091	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onmental eshes where issues are 0 0 2,000 0 2,000 0 0 0 0 atural
Non Standard Outputs: Output: PRDP-Stakeholder F Non Standard Outputs: Output: Monitoring and Eva No. of monitoring and compliance surveys	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Environmental Training Subcounty Environmen Plans Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Iuation of Environment 4 (Environment and Na Resources monitored and	2,000 0 2,000 and Sensit at Action 0 16,346 0 0 16,346	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total isation not done Wage Rec't: Non Wage Rec't: Domestic Dev't Total ince 1 (Carried out complia	0 1,959 0 1,959 0 1,959 0 11,091 0 11,091	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total 4 (Environment and Nat) Resources monitored a	onmental eshes where issues are 0 0 2,000 0 2,000 0 0 0 0 atural
Non Standard Outputs: Output: PRDP-Stakeholder F Non Standard Outputs: Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Environmental Training Subcounty Environment Plans Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Iuation of Environment 4 (Environment and Na Resources monitored at culprits convicted .) N/A Wage Rec't:	2,000 0 2,000 and Sensit at Action 0 16,346 0 0 16,346	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total isation not done Wage Rec't: Non Wage Rec't: Domestic Dev't Total isation 1 (Carried out complia monitring of wetlands: N/A Wage Rec't:	0 1,959 0 1,959 0 1,959 0 11,091 0 11,091	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total 4 (Environment and Not) Resources monitored a culprits convicted .) Wage Rec't:	onmental eshes where issues are 0 0 2,000 0 2,000 0 0 0 0 atural
Non Standard Outputs: Output: PRDP-Stakeholder F Non Standard Outputs: Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Environmental Training Subcounty Environment Plans Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't Total Iluation of Environment 4 (Environment and Na Resources monitored at culprits convicted .) N/A Wage Rec't: Non Wage Rec't:	2,000 0 2,000 and Sensit at Action 0 16,346 0 0 16,346 al Complian	level in the subcounties Palabek Ogili, padibe V East and Paloga subcount N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total isation not done Wage Rec't: Non Wage Rec't: Domestic Dev't Total ince 1 (Carried out complia monitring of wetlands and wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't:	0 1,959 0 1,959 0 11,091 0 11,091 0 989	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total 4 (Environment and Na) Resources monitored a culprits convicted .) Wage Rec't: Non Wage Rec't:	0 0 2,000 0 2,000 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: PRDP-Stakeholder F Non Standard Outputs: Output: Monitoring and Eva No. of monitoring and compliance surveys undertaken	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Environmental Training Subcounty Environment Plans Developed. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Iuation of Environment 4 (Environment and Na Resources monitored at culprits convicted .) N/A Wage Rec't:	2,000 0 2,000 and Sensit at Action 0 16,346 0 16,346 al Complian atural and the	level in the subcounties Palabek Ogili, padibe V East and Paloga subcou N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total isation not done Wage Rec't: Non Wage Rec't: Domestic Dev't Total isation 1 (Carried out complia monitring of wetlands: N/A Wage Rec't:	0 1,959 0 1,959 0 1,959 0 11,091 0 11,091 0 0	management and envirissues in selected parie critical environemntal identified) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total 4 (Environment and Not) Resources monitored a culprits convicted .) Wage Rec't:	onmental eshes where issues are 0 0 2,000 0 2,000 0 0 0 0 atural and the

Workplan Outputs

2016/17 2015/16 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

8. Natural Resources

	Total	2,000	Total	989	Total	5,000
Output: PRDP-Environme	ental Enforcement					
Non Standard Outputs:	N/A		n/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,383	Non Wage Rec't:	4,116	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	5,383	Total	4,116	Total	0

n/a

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

No. of new land disputes settled within FY

Non Standard Outputs:

in processed and Number of cases land titling at the district) handled.)

2 (Lands office operated and titles 0 (In the process of filling forms for 2 (Lands office operated and titles

in processed and Number of cases handled.)

0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 3,000 Non Wage Rec't: 1,262 Non Wage Rec't: 3.000 Domestic Dev't Domestic Dev't Domestic Dev't 0 0 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 A **Total** 3,000 Total 1,262 **Total** 3,000

Confirmation by Head of Department

Name :	 Sign & Stamp:	
Title:	 Date	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:

16 staff paid salaries, one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended

16 staff paid salaries, Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and 2 workshops attended in he Ministry HQ . 5 staff trained and formed the District SAGE Technical Team

16 staff paid salaries, one staff trained. Stationaries and office equipments purchased. Quarterly reports submitted to the Ministry, CBOs registered.and workshops attended Quarterly staff meetings conducted. Departmental vehicles services and maintained. community planning and capacity development under PRELNOR

Wage Rec't:	90,518	Wage Rec't:	60,324	Wage Rec't:	90,518
Non Wage Rec't:	25,442	Non Wage Rec't:	12,075	Non Wage Rec't:	12,000
Domestic Dev't	4,526	Domestic Dev't	2,795	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	111,832
Total	120,486	Total	75,194	Total	214,350

Output: Probation and Welfare Support

No. of children settled

40 (40 neglected, abused and children in need of care and protection reunified with their 14 (4neglected, abused and children 60 (60 neglected, abused and in need of care and protection children in need of care and reunified with their parents and care protection reunified with their 9.

Vote: 585 Lamwo District

		2015/16					
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)		
Community Bas	ed Services						
	parents and care givers. Awareness raising on cl rights and responsbilitie	conflict with the law w	givers.Follow up on 3 children in conflict with the law was conducted.)		rs. n childrens ties case w up on ngthen OVC		
Non Standard Outputs:	Not planned for		OVC data base updated Operation Proceedure f formulated for the distr	for children			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	880	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	85,883	Donor Dev't	65,490	Donor Dev't	0	
	Total	88,883	Total	66,370	Total	3,000	
Output: Social Rehabilitatio	on Services						
Non Standard Outputs:	Not budgetted for due to fund	limited	Not budgeted for due to	o limited fu	nd YLF transferred to the youth group on loan and recovery made		
	Wage Rec'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	311,889	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	311,889	
Output: Community Develop	pment Services (HLG)						
No. of Active Community Development Workers	meetings conducted with agencies, departmentat v	16 (quarterly sectoral coordination meetings conducted with other agencies, departmentat vehicles and agencies in the distric HQ, equipments services, office departmentat vehicles is being				coordination with other at vehicles an office fuel and workshops and egistration of ng the as)	
Non Standard Outputs:	Monthly staff meetings of at the district headquarte		one staff meeting was of during the quarter at the headquarters				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,963	Non Wage Rec't:	2,560	Non Wage Rec't:	15,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,963	Total	2,560	Total	15,000	
Output: Adult Learning							
No. FAL Learners Trained	conducted ,office station	20 FAL ew meeting naries	80 (80 FAL Instructors incentives in their sub- g Monitoring of FAL pro- conducted at the sub-co d stationaries procures ar for FAL program, NAL delivered to the Miniat	counties. ogram ounty . , nd distribute LMIS report	80 (80 FAL Instructors paid incentives for 3 quartes, 20 FAL instructors traines , review meeting conducted ,office stationaries ated procures, NALMIS report delivered to the Miniatry. Proficency exams conducted)		

Workplan Outputs

		5/16		2016/17			
UShs Thousand	Outputs (Quantity, Description er		end March (Quantity,	Expenditure and Outputs by		nned escription	
Community Base	ed Services						
Non Standard Outputs:			Distribution of Badges instructors	to FAL			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,615	Non Wage Rec't:	7,514	Non Wage Rec't:	17,000	
	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	11,615	Total	7,514	Total	17,000	
Output: Gender Mainstream	ing						
Non Standard Outputs:	Not budgetted for due t	to limited	No activity was done do release	ue to no	concuct gender respor budgetting, gener mai and radiob talk shows	nstreaming	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
	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	5,000	
Output: Support to Youth C	ouncils						
Non Standard Outputs:	ffice equipments preum Mobilization and sensi		the reevant authritie. , Motorcycle repaired) Elected youth councilor		and ffice equipments monitoring youth proj		
•	youth on HIV awarenes	ss conducte	d of secrecy				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,344	Non Wage Rec't:	2,400	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,344	Total	2,400	Total	5,000	
Output: Support to Disabled	and the Elderly						
No. of assisted aids supplied to disabled and elderly community	8 (special grant distributed to PWD PWD grups registered Ceebrating PWD day held)		D10 (PWD groups 12 PWD grups registered. Monitoring of PWD groups who gott the grant was conducted in three sub counties of Palabek Gem, palabek kal and Padibe West sub counties.)		8PWDgroups, 20PWD grups registered Ceebrating PWD day		
Non Standard Outputs:	meetings with PWDs coducted		PWD Executive meetings for assesing PWD Grant Beneficiary groups was conducted			. .	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	24,027	Non Wage Rec't:	16,560	Non Wage Rec't:	22,000	
	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	24,027	Total	16,560	Total	22,000	
Output: Culture mainstream Non Standard Outputs:	ing cultural programe supp	orted	not done	·		support cultural activities, cultura	

Workplan	Outputs
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		201	5/16		2016/17			
UShs Thousand	UShs Thousand Outputs (Quantity, Description e		end March (Quantity,	end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	2,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	500	Total	0	Total	2,000		
Output: Labour dispute settl	ement							
Non Standard Outputs:	Setlement of labour di	sputes	Not done		conduct mediation an betrwwen the employe employees. Awareness raising on and occupation safety	rs and		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	1,560		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	500	Total	0	Total	1,560		
Output: Representation on V	Vomen's Councils							
supported	sensitisation of women on their roles.)	n councillors	at the district HQ,)		council meetings cond awareness raising on v girls right, formation of group for VSLA, celeb international womens celebration)	vomens and of womens orate		
Non Standard Outputs:	International women of	lay celebrate	d International Womens celebration was held in sub county headquarter	Palabek kal	Not budgetted for due fund	to limited		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	4,344	Non Wage Rec't:	2,649	Non Wage Rec't:	4,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	4,344	Total	2,649	Total	4,000		
2. Lower Level Services								
Output: Multi sectoral Trans	sfers to Lower Local G	overnments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	85,996	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	85,996	Total	0	Total	0		
	d of Departmen	ıt						
Confirmation by Hea				tomn •				
_			Sign & S	ташр. —				
_			Sign & S Date	<i>а</i> шр . —				

			2015	5/16		2016/17	
US	hs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
). Planning	3						
nction: Local Go	vernment Pl	anning Services					
1. Higher LG Ser	vices						
Output: Manager	ment of the	District Planning Office					
Non Standard Outputs:		and submission of PRDP and LGMSDP workplans, production and submission of quarterly reports, production of annual budget and workplans, organising budget conference and prepration and submission of BFP, mentoring and supervision of LLGs		Payment of staff salary, production and submission of PRDP and LGMSDP workplans, production, and submission of quarterly reports, production of annual budget and workplans, organising budget conference, prepration and submission of BFP and submission of Draft Performance Contract Form B		plans produced and submitted to t relevant authorities, budget , conference organised and BFP submitted to the MoFPED, performance contract form B produced and submitted to MoFPED, draft budget produced	
		Wage Rec't:	32,918	Wage Rec't:	16,476	Wage Rec't:	32,918
		Non Wage Rec't:	24,963	Non Wage Rec't:	15,075	Non Wage Rec't:	46,000
		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	57,881	Total	31,551	Total	78,918
Output: District l	Planning						
No of qualified st Unit	aff in the	2 (Annual workplans, budget and quarterly reports produced and sudmitted to the line mnistries, Budget conferece conducted, BFP submitted to the MOFPED)		2 (Annual workplans, budget and quarterly reports produced and sudmitted to the the line mnistries, Budget conferece conducted, BFP submitted to the MOFPED)			
No of Minutes of meetings	TPC	12 (Monthly TPC meet conducted)	ing	9 (Monthly TPC meeting conducted)	ngs	()	
Non Standard Ou	tputs:	Issues discussed in the TPC		Issues discussed in the TPC meetings submitted to the relevant committees		TPC conduced monthly and the recommendations submitted to the relevant committes for discussions	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10,000	Non Wage Rec't:	5,211	Non Wage Rec't:	10,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,000	Total	5,211	Total	10,000
Output: Demogra	aphic data c	ollection					
Non Standard Outputs:		Collection and analysis of demographic data, production of population action plan, participation in the prepration of DDP		Not done		Demographic data collected and analyed, district population action plan produced, population sensitized on key population issu population world day celebrated	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	6,000	Non Wage Rec't:	3,000	Non Wage Rec't:	8,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,000	Total	3,000	Total	8,000

Worl	kpl	lan	O	utı	outs
			$\overline{}$		

Workplan Output	S					
		201:	5/16		2016/17	
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Out end March (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, De and Location)	
10. Planning						
Non Standard Outputs:	Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate produced, workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED. DDP roduced		Budget conference held, BFP produced and submitted to MOFPED, DDP, Budget estimate d produced, workplans produced, and submitted, to OPM, MOLG and MFPED reports produced and submitted OPM, MOLG and MFPED. DDP roduced		Reports and work plans produced and submitted to thr relevant authorities, budget conference dorganised and BFP submitted to the MoFPED, performance contract form B produced and submited to MoFPED, draft budget produced and laid before the council, discussed by the committes and approved by the council, Statistical abstracts produced and submitted to UBOS, DDPII implimentation monitored	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,635	Non Wage Rec't:	14,922	Non Wage Rec't:	18,000
	Domestic Dev't	7,366	Domestic Dev't	5,210	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Monitoring and Eva	Total	26,001	Total	20,132	Total	18,000
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 6,964 0 6,964	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 4,142 0 4,142	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0
Confirmation by Hea	d of Departmen	t				
Name :			Sign & S	Stamp: _		
Title :			Date	-		
11. Internal Audit						
Function: Internal Audit Servic	es					
1. Higher LG Services						
Output: Management of Into Non Standard Outputs:	Payment of staff salary audit and production o audit reports, supervisi	f quarterly on of distric	Payment of staff salary audit and production of audit reports, supervisi h projects, auditing of so units and sub counties	of quarterly ion of district shools, healt		of quarterly sion of distric chools, health
	Wage Rec't:	16,478	Wage Rec't:	11,643	Wage Rec't:	16,478
	Non Wage Rec't:	11,628	Non Wage Rec't:	7,449	Non Wage Rec't:	24,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	70 . 1	***	T . 1	40.000	T . I	40.450

Total

28,106

Total

19,092

Total

40,478

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Internal Audit							
Output: Internal Audit							
Date of submitting Quaterly Internal Audit Reports	Audit repo		1	03-2006 (Quarterly internal lit reports produced and mitted)		(Quarterly audit and special audit reports produced and submitted. Projects inspected and reports produced.)	
No. of Internal Department Audits	4 (Quarterly audit and special audit 3 (Quarterly audit and special audit 2 (Quarterly Audit reports produce and submitted) and submitted and submitted authorities. Sub counties, schools and health units audited and on going works inspected)					elevant ies, schools ed and on	
Non Standard Outputs:		nd certificat	LLGs, NUSAF2, YLP asschools, health units, an certificates verified to a	udited and	Payment of staff salar audit and production of ors audit reports, supervis projects, auditing of su units, departments at of sub counties.	of quarterly ion of distri chools, heal	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,055	Non Wage Rec't:	5,411	Non Wage Rec't:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,055	Total	5,411	Total	10,000	
Output: Sector Management	and Monitoring						
Non Standard Outputs:					All the on going capita monitored, supervised inspected		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Confirmation by Head of Department

Name :			Sign &	Stamp: _			
Title :			Date				
	Wage Rec't:	6,633,648	Wage Rec't:	4,326,897	Wage Rec't:	7,006,513	
	Non Wage Rec't:	5,214,769	Non Wage Rec't:	2,284,482	Non Wage Rec't:	3,734,652	
	Domestic Dev't	5,429,896	Domestic Dev't	897,598	Domestic Dev't	4,493,682	
	Donor Dev't	814,082	Donor Dev't	538,067	Donor Dev't	343,832	
	Total	18.092.394	Total	8.047.044	Total	15,578,679	

Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
1a. Administration			osus mousuna
Function: District and Urban Adn	ninistration		
1. Higher LG Services			
Output: Operation of the Admin	istration Department		
Non Standard Outputs:	Staff salaries paid to all staffs of HLG	General Staff Salaries	506,819
Tion Standard Gutputs.	and LLGs	Allowances	12,372
	Hard to reach allowances paid to all LLGs staffs External meetings/seminars attended,	Pension for General Civil Service	44,862
		Medical expenses (To employees)	2,000
	PRDP projects comissioned LLGs operations supervised 12 monthly DTPC meetings held	Incapacity, death benefits and funeral expenses	3,000
	Routine coordination of all sectors' activities conducted. YLP fund	Advertising and Public Relations	4,000
	distributed on loans to the youth groups	Workshops and Seminars	2,282
		Books, Periodicals & Newspapers	2,000
		Special Meals and Drinks	2,000
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,500
		Subscriptions	5,000
		Telecommunications	2,900
		Postage and Courier	1,000
		Guard and Security services	4,800
		Cleaning and Sanitation	3,000
		Consultancy Services- Short term	3,000
		Travel inland	5,000
		Travel abroad	5,000
		Fuel, Lubricants and Oils Maintenance - Vehicles	15,000 5,000
		Compensation to 3rd Parties	10,000
		Gratuity for Local Governments	196,091
		Wage Re	*
		Non Wage Re	
		Domestic De	
		Donor De	
			otal 838,626
Output: Human Resource Manag	gement Services		000,020
%age of staff whose	0	Allowances	1,000
salaries are paid by 28th of		Workshops and Seminars	2,000
every month %age of LG establish posts	60 (Capacity building plan, recruitment	Computer supplies and Information	2,000
filled	plan and retirement plans produced, staff sent for training, staff oriented on	Welfare and Entertainment	1,000
	their roles)	Special Meals and Drinks	1,000
% age of staff appraised	0	Printing, Stationery, Photocopying and	2,000
%age of pensioners paid by 28th of every month	9 (Newly recruited staff inducted,, collection of pay slips. Carry out general office operation, handling indsciplinary cases, submission of new staff in the pay rolls, names of retired	Binding	4.000
Zotti or every month		Small Office Equipment	1,000
		Travel inland	2,000
	staff submitted for pensions.	Fuel, Lubricants and Oils Maintenance, Vehicles	5,000
	Quarterly Training Committee meetings conducted. Quarterly Reward and Sanction Committee meeting conducted.)	Maintenance - Vehicles	3,000

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
la. Administration			is Thousand	
Non Standard Outputs:	Supervosion of sub county programs, support supervision of staff, keeping government assets			
	government assess	Wage Rec't:	(
		Non Wage Rec't:	20,000	
		Domestic Dev't	(
		Donor Dev't	C	
Output: Capacity Building for 1	шс	Total	20,000	
No. (and type) of capacity building sessions	4 (Capacity building needs assessment done, staff selected and sent for short		18,000	
undertaken	courses, MEMBER OF tpc and	Workshops and Seminars	4,000	
A '1 1 11'. 1	councillors taken for retreat)	Staff Training	12,000	
Availability and implementation of LG	Yes (Staff sent for short refresher courses, councilors and staff taken for	Special Meals and Drinks	4,000	
capacity building policy and plan	retreat, newly recruited saff inducted, mentoring staff at the district H/Q and	Printing, Stationery, Photocopying and Binding	4,000	
Non Standard Outputs:	LLGs) Staff counselled in case of difficulties,	Bank Charges and other Bank related costs	1,000	
Non Standard Outputs.	abscondment cases handled, staff meeting conducted	Fuel, Lubricants and Oils	7,000	
		Wage Rec't:	(
		Non Wage Rec't:	50,000	
		Domestic Dev't	(
		Donor Dev't	(
O-44 C	4	Total	50,000	
Non Standard Outputs:	unty programme implementation NUSAF Fund remitted to beneficiary	Donations	1,162,013	
•	groups and daily activities monitored to ascertain value for money			
		Wage Rec't:		
		Non Wage Rec't:		
		Domestic Dev't	, ,	
		Donor Dev't		
Output: Public Information Dis	ssemination	Total	1,162,013	
Non Standard Outputs:	Dessemination of communication to the	Allowances	1,000	
	public done	Welfare and Entertainment	1,000	
		Printing, Stationery, Photocopying and Binding	1,000	
		Small Office Equipment	500	
		Information and communications technology (ICT)	500	
		Fuel, Lubricants and Oils	1,000	
		Wage Rec't:	0	
		Non Wage Rec't:	5,000	
		Domestic Dev't	C	
		Donor Dev't	(
Output: Office Support services	c	Total	5,000	
Surpuit Strice Support services		Allowances	3,000	
		Books, Periodicals & Newspapers	1,000	
		Crowdown & remopupors	1,000	

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
la. Administration				
Non Standard Outputs:	All letters distributed as required, radio announcements sent, attendance books kept to date, all clients attended to. NUSAF projects appraised and fund disbursed to the beneficiaries	Printing, Stationery, Photocopying and Binding Small Office Equipment		2,000
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,000 (1 0,00 0
Output: Payroll and Human Re	source Management Systems		10111	10,000
Non Standard Outputs:	Data captured and salary paid, all cases related to pay roll handled effectively	Allowances Printing, Stationery, Photocopying and Binding		10,000 4,000
		Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,000 24,000 0 2 4,00 0
Output: Records Management S	Services		10111	24,000
%age of staff trained in Records Management Non Standard Outputs:	10 (Records kept up to date, files updated, files for new staff opened) Files for teachers and medical workers maintained	Allowances Printing, Stationery, Photocopying and Binding		1,500 1,000
	manitameu	Small Office Equipment Information and communications technol (ICT)	ology	500
		Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,50 5,000 (5,000
Output: Information collection	and management		2000	2,000
Non Standard Outputs:	Information collected and desseminated to the users	Allowances Printing, Stationery, Photocopying and Binding		1,500 500
		Small Office Equipment Travel inland Fuel, Lubricants and Oils		500 1,000 1,500
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,000 (
Output: Procurement Services			Total	5,000
Non Standard Outputs:	Bids advertised, evaluated , contracts awarded and signed	Allowances Advertising and Public Relations		8,000 6,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration				
		Printing, Stationery, Photocopying and Binding		4,000
		Fuel, Lubricants and Oils		2,000
			Wage Rec't:	0
			Non Wage Rec't:	20,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	20,000
3. Capital Purchases				
Output: Administrative Capita	I			
No. of computers, printers	50 (Office furniture procured,	Residential Buildings		230,000
and sets of office furniture	computers and printer sets procured	Other Structures		139,108
purchased and the old ones serviced, one vehicle procured and one administration block rehabilitated)	Machinery and Equipment		25,000	
No. of existing administrative buildings rehabilitated	0			
No. of solar panels purchased and installed	0			
No. of administrative buildings constructed	0			
No. of vehicles purchased	0			
No. of motorcycles purchased	0			
Non Standard Outputs:	2 Staff houses constructed (1 in Padibe East Sub County and 1 in Palabek kal Sub County)			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	394,108
			Donor Dev't	0
			Total	394,108

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	506,819
		Non Wage Rec't:	470,807
		Domestic Dev't	1,556,121
		Donor Dev't	0
		Total	2,533,746

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

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
Finance				
unction: Financial Managemer	nt and Accountability(LG)			
Higher LG Services				
utput: LG Financial Managen	nent services			
Date for submitting the	30-4-2016 (Payment of salaries to staffs	General Staff Salaries		101,993
Annual Performance Report	paid,	Allowances		14,000
	-Books of Accounts Procured, -CPA students Facilitated, -Internet Services maintained	Incapacity, death benefits and funeral expenses		1,000
N. C. 1.10	-Reports submitted)	Staff Training		4,000
Non Standard Outputs:	Supervision, Monitoring and mentoring of accounts staffs in the lower Local	Books, Periodicals & Newspapers		6,000
	government done and Financial management effecd and enfoced	Computer supplies and Information Technology (IT)		1,000
	S F B S B B	Special Meals and Drinks		600
		Printing, Stationery, Photocopying and Binding		1,500
		Small Office Equipment		700
		Bad Debts		500
		Bank Charges and other Bank related costs		1,800
		Travel inland		400
		Fuel, Lubricants and Oils		7,000
		Maintenance - Vehicles		3,000
		И	Vage Rec't:	101,993
		Non W	Vage Rec't:	41,500
		Dom	nestic Dev't	0
		D	onor Dev't	0
			Total	143,493
utput: Revenue Management	and Collection Services			
Value of Hotel Tax	0	Allowances		3,000
Collected		Advertising and Public Relations		1,000
Value of LG service tax collection	4 (Revenue Enhancement plan produce Local service tax Collected	Special Meals and Drinks		2,000
Conection	Revenue Register updated Other Revenue Collected and recipted)	Printing, Stationery, Photocopying and Binding		3,000
		Telecommunications		126
Value of Other Local	O	Fuel, Lubricants and Oils		4,000
Revenue Collections		Maintenance - Vehicles		2,500
Non Standard Outputs:	Revenue mobilization done Revenue monitoring done Expenditure approved			
		и	Vage Rec't:	0
			Vage Rec't:	15,626
		Dom	estic Dev't	0
		D	onor Dev't	0

Workplan Details

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

2. Finance

2 4 4 B 1 4 4 4 1 1 B 4 4 1	. g		Total	15,626
Output: Budgeting and Plannin	g Services			
Date of Approval of the	(Sector Budget Prepared)	Allowances		200
Annual Workplan to the Council		Printing, Stationery, Photocopying and Binding		137
Date for presenting draft Budget and Annual workplan to the Council	(Monthly Tax returns filed Cash Management and bank transaction effected)	Telecommunications		37
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	374
			Domestic Dev't	0
			Donor Dev't	0
			Total	374
Output: LG Expenditure mana	gement Services			
Non Standard Outputs:		Allowances		6,500
		Printing, Stationery, Photocopying and Binding		1,000
		Travel inland		1,000
		Fuel, Lubricants and Oils		2,000
			Wage Rec't:	0
			Non Wage Rec't:	10,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,500
Output: LG Accounting Service	es			
Date for submitting annual	31-8-2016 (Monthly, Quarterly, Semi	Allowances		8,000
LG final accounts to	Annual and Annual Financial Statements Produced	Books, Periodicals & Newspapers		300
Auditor General	-Supervision and Mentoring of	Special Meals and Drinks		400
Non Standard Outputs:	Accounts Staff done) - Audit Quaries answered -Books of Accounts Updated	Printing, Stationery, Photocopying and Binding		6,000
	-books of Accounts opulated	Small Office Equipment		600
		Telecommunications		1,000
		Information and communications techno (ICT)	logy	400
		Travel inland		1,800
		Fuel, Lubricants and Oils		6,000
		Maintenance - Vehicles		500
			Wage Rec't:	0
			Non Wage Rec't:	25,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,000

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	101,993
		Non Wage Rec't:	93,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	194,993

Worknien Deteils			Donor Dev't Total	0 194,993
Workplan Details Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies	S			
Function: Local Statutory Body	ies			
1. Higher LG Services				
Output: LG Council Adminstr	ration services			
Non Standard Outputs:	Staff salaries paid and general office	General Staff Salaries		60,00
Ī	operation undertaken, Government	Allowances		20,16
	programs monitored and supervised, commununity sensitized on all	Incapacity, death benefits and funeral		1,00
	government programs, all lawful	expenses		
	council resolutions implemented	Special Meals and Drinks		1,60
		Printing, Stationery, Photocopying and Binding		3,69
		Small Office Equipment		1,90
		Bank Charges and other Bank related co.	sts	40
		Telecommunications		1,90
		Travel inland		3,00
	Travel abroad		2,00	
	Fuel, Lubricants and Oils		16,00	
		Maintenance - Vehicles		10,00
			Wage Rec't:	60,000
			Non Wage Rec't:	61,655
			Domestic Dev't	(
			Donor Dev't	(
			Total	121,655
Output: LG procurement mar	nagement services			
Non Standard Outputs:	Preparation of Procurement plans,	Allowances		4,00
1	prequalification of bidders, bids	Advertising and Public Relations		2,00
qaurterly reports and	qaurterly reports andbids evaluated, awardof contracts, award and signing of contract all done	Special Meals and Drinks		80
		Printing, Stationery, Photocopying and Binding		2,00
		Fuel, Lubricants and Oils		1,00
		Maintenance - Vehicles		20
			Wage Rec't:	(
			Non Wage Rec't:	10,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	10,000
Output: LG staff recruitment	services			
Non Standard Outputs:	Staff recruitment, confirmation,	Allowances		10,000
•	disciplinary actions, retirement of staff and study tour all done, pension paid to retired civil servants			500
	Tomes erm ou rains	Advertising and Public Relations		1,500

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
•		Welfare and Entertainment		200
		Special Meals and Drinks		1,500
		Printing, Stationery, Photocopying and Binding		2,000
		Small Office Equipment		1,000
		Telecommunications		1,000
		Travel inland		800
		Fuel, Lubricants and Oils		1,000
		Maintenance - Vehicles		500
			Wage Rec't:	0
			Non Wage Rec't:	20,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	20,000
Output: LG Land management	services			
No. of land applications	50 (Lanad applications received, land	Allowances		4,227
(registration, renewal, lease	registration done, leases renewed,	Special Meals and Drinks		800
extensions) cleared	extended and cleared. Quarterly meeting conducted)	Printing, Stationery, Photocopying and		2,773
No. of Land board meetings	4 (4 quarterly meetings held for the	Binding		ŕ
	District Land Board, land disputes	Small Office Equipment		200
	resolved, land allocated to developers, land titles processed)	Consultancy Services- Short term		5,666
Non Standard Outputs:	Staff in place to handle matter of Disltrict Land Board	Fuel, Lubricants and Oils		2,000
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	5,666
			Donor Dev't	0
			Total	15,666
Output: LG Financial Accounta	bility			
No. of LG PAC reports	0	Allowances		4,360
discussed by Council		Special Meals and Drinks		1,320
No.of Auditor Generals queries reviewed per LG	4 (4 Reports of the Auditor General Discussed and recommendations made, annual budget estimates discussed and	Printing, Stationery, Photocopying and Binding		1,600
	reviewed)	Telecommunications		800
Non Standard Outputs:	Special audit reports reviewed	Travel inland		1,440
		Fuel, Lubricants and Oils		480
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,000
Output: LG Political and execut	ive oversight			
No of minutes of Council meetings with relevant resolutions	6 (Council meetings conducted and allowances paid)	Allowances		48,000
Non Standard Outputs:	Exgratia and gratuity paid to the elected leaders			
			Wage Rec't:	0
			Non Wage Rec't:	48,000
			Domestic Dev't	0

Workplan Details

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

3. Statutory Bodies

		Donor Dev't Total	Donor Dev't	0
			48,000	
Output: Standing Committee	s Services			
Non Standard Outputs:	Payment of allowances for council and <i>Allowances</i> committee		42,000	
		Wage Rec't:	0	
		Non Wage Rec't:	42,000	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	42,000	

Workplan Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand		Tl 1
,		Wage Rec't:	60,000
		Non Wage Rec't:	201,655
		Domestic Dev't	5,666
		Donor Dev't	0
		Total	267,320

Workplan Details

Planned Outputs (Description and Location) and Activities 4 Production and Marketing	Planned Expenditure By Item		
Location) and Activities 4. Production and Marketing		UShs Thousand	
4. Production and Marketing			
Function: District Production Services			

1. Higher LG Services

Output: District Production Management Services	
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Non Standard Outputs:	Monitoring and supervision, office	General Staff Salaries	141,995
	operations/imprest, payment of salaries	Allowances	7,000
		Workshops and Seminars	6,000
		Special Meals and Drinks	4,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	6,000
		Bank Charges and other Bank related costs	4,000
		Subscriptions	1,000
		Telecommunications	8,000
		Cleaning and Sanitation	4,000
		Agricultural Supplies	4,000
		Travel inland	4,000
		Fuel, Lubricants and Oils	12,000
		Maintenance - Vehicles	10,251
		Wage Rec't:	141,995
		Non Wage Rec't:	74,251
		Domestic Dev't	0
		Donor Dev't	0
		Total	216,247

Output: Cro	p disease	control	and	marketing
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output: Crop disease control	and marketing			
No. of Plant marketing	4 (Regulatory and quality assurance of	Allowances		5,000
facilities constructed	agro shops, inputs, pests and disease control, training farmers on agronomic	Workshops and Seminars		6,000
	and PHH practices, monitoring and	Special Meals and Drinks		4,000
	supervision, review meetings on Agoro irrigation scheme, work plan and report submission)	Printing, Stationery, Photocopying and Binding		2,000
Non Standard Outputs:	Regulatory and quality assurance of	Travel inland		3,000
1	agro shops, inputs, pests and disease	Fuel, Lubricants and Oils		6,000
	control, training farmers on agronomic and PHH practices, monitoring and supervision, review meetings on Agoro irrigation scheme, work plan and	Maintenance - Vehicles		2,000
	report submission			
		Wage	Rec't:	0
		Non Wage	Rec't.	28 000

Non Wage Rec't: 28,000 0 $Domestic\ Dev't$ $Donor\, Dev't$ 0 Total 28,000

Workpla	n Details
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Planned Outnute (Deceminting	and	N 15 W 5 7		
Planned Outputs (Description a Location) and Activities	ilia	Planned Expenditure By Item	UShs T	Thousand
Production and I	Marketing			
Output: Livestock Health and N	•			
No. of livestock vaccinated	12000 (Preparations of workplans,	Allowances		15,80
140. Of fivestock vaccinated	reports and submission, vacination of	Workshops and Seminars		43,60
	poultry, cattle , goats, monitoring, supervision, purchase of vaccine.	Special Meals and Drinks		4
	Procurement of one set of artificial	Printing, Stationery, Photocopying and		9
	insemination kit and 2 sets of artificial	Binding		
No of livestock by types	insemination flask) 0 (n/a)	Subscriptions		1
using dips constructed	v (ii u)	Medical and Agricultural supplies		47,1
No. of livestock by type	3000 (Livestock bu type taken to the	Travel inland		1,9
undertaken in the slaughter	slaughter slabs)	Fuel, Lubricants and Oils		5,8
slabs		Maintenance - Vehicles		2
Non Standard Outputs:	Preparations of workplans, reports and submission, vacination of poultry, cattle , goats, monitoring, supervision, purchase of vaccine			
	•		Wage Rec't:	
			Non Wage Rec't:	28,0
			Domestic Dev't	45,0
			Donor Dev't	
			Total	73,0
tput: Fisheries regulation				
No. of fish ponds	0	Fuel, Lubricants and Oils		(
construsted and maintained		Allowances		2,
O	4 (Decoulatory fish quality and fish	Special Meals and Drinks		
Quantity of fish harvested	4 (Regulatory fish quality and fish mongers monitoring and supervision, training fish mongers)	Printing, Stationery, Photocopying and Binding		
No. of fish ponds stocked	0			
Non Standard Outputs:	Regulatory fish quality and fish mongers monitoring and supervision, training fish mongers			
			Wage Rec't:	
			Non Wage Rec't:	4,0
			Domestic Dev't	
			Donor Dev't	
			Total	4,0
itput: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	4 (Trainings on apiculture,purhcase	Allowances		4,4
and maintained	and deployment of tsetse traps, chemicals, monitoring and supervision,	Printing, Stationery, Photocopying and Binding		2
Non Standard Outputs:	Trainings on apiculture,purhcase and	Medical and Agricultural supplies		1,3
•	deployment of tsetse traps, chemicals, monitoring and supervision,	Travel inland		1,4
	momoring and supervision,	Fuel, Lubricants and Oils		2,3
			Wage Rec't:	
			Non Wage Rec't:	10,0
			Domestic Dev't	
			Donor Dev't	
			Total	10,0
Capital Purchases				
utput: Administrative Capital	I			115-
		Other Structures		115,7

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and I	Marketino			Trousente
Non Standard Outputs:	Cattle crush conctructed at Apyetta central, Muddu North East, Storebor,			
	Ywaya and Langwidi yika		Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	115,766
			Donor Dev't	C
			Total	115,766
Output: Crop marketing facilit	y construction			
No of plant marketing facilities constructed Non Standard Outputs:	1 (Construction of market stalls at Laguri Trading Center)	Other Structures		48,682
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	48,682
			Donor Dev't	(
n d Didig	α .		Total	48,682
Function: District Commercial S 1. Higher LG Services	Services			
Output: Trade Development an	nd Promotion Services			
-				40
No. of trade sensitisation meetings organised at the	4 (Business opportunity meetings held at district and sub county level)	Allowances		40
district/Municipal Council		Special Meals and Drinks Printing, Stationery, Photocopying and		40 20
		Binding		20
No of businesses inspected for compliance to the law	100 (Business inspection and technical support)	Telecommunications		20
for compliance to the law		Travel inland		20
No of businesses issued		Fuel, Lubricants and Oils		40
with trade licenses	licenses in 9 sub counties and 2 Town Councils)	Maintenance - Vehicles		20
No of awareness radio shows participated in	4 (Radio spot messages played and radio talk shows participated in) Training of business community			
Non Standard Outputs:	Training of business community		Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	2,000
			Donor Dev't	(
			Total	2,000
Output: Enterprise Developme	nt Services			
No of awareneness radio	4 (Radio spots messages)	Telecommunications		20
shows participated in		Fuel, Lubricants and Oils		200
No. of enterprises linked to	4 (Identify 4 commodities and link them to UNBS for quality and standards)	Allowances		40
UNBS for product quality and standards	to CNBS for quanty and standards)	Printing, Stationery, Photocopying and		20
No of businesses assited in business registration process	4 (Prepare and assist 4 business to register as cooperate companies)	Binding		
Non Standard Outputs:	Collect and disseminate information to			
	businesses		Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	1,000
			Donor Dev't	0

Workplan Details

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

4. Production and Marketing

D-44 M C			Total	1,000
Output: Market Linkage Servi	ces			
No. of market information	4 (Disseminate quarterly market information to farmers)	Allowances		400
reports desserminated	information to farmers)	Printing, Stationery, Photocopying and Binding		200
No. of producers or	4 (Producers group linked to big buyers			200
producer groups linked to	and financial institutions)	Travel inland		100
market internationally through UEPB		Fuel, Lubricants and Oils		100
Non Standard Outputs:	Business related information	,		
•	disseminated			
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(
N 4 - 4 - C			Total	1,000
Output: Cooperatives Mobilisa	tion and Outreach Services			
No. of cooperatives	5 (2 marketing cooperatives and 3 SACCOs registered or renewed their	Allowances		40
assisted in registration	certificates)	Special Meals and Drinks		10
No. of cooperative groups mobilised for registration	2 (Mobilised 2 cooperatives to register with MTIC)	Printing, Stationery, Photocopying and Binding		10
No of cooperative groups	5 (Supervised, monitor and hold AGM)			20
supervised Non Standard Outputs:	Orientation and training of	Maintenance - Vehicles		20
	cooperatives conducted		W D //.	,
			Wage Rec't:	1.000
			Non Wage Rec't: Domestic Dev't	1,000
			Donor Dev't	(
			Total	1,000
Output: Tourism Promotional	Services		2000	1,000
No. and name of new tourism sites identified	1 (Lists and reports on potential tourist attractions sites)	Allowances		1,000
No. of tourism promotion activities meanstremed in	1 (Mainstream tourism activities in DDP)			
district development plans	,			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1 (Compiled report on tourism facilities and potential attractions)			
Non Standard Outputs:	Facilitae tourism in the district			
•			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,000
Output: Industrial Developmen	nt Services			
No. of value addition	1 (1 report prepared and shared)	Fuel, Lubricants and Oils		40
facilities in the district		Maintenance - Vehicles		20
No. of producer groups identified for collective value addition support	11 (Trainings and linkage conducted)	Allowances		40

Workplan Details

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

4. Production and Marketing

A report on the nature of value addition support existing and needed

No. of opportunites identified for industrial development

4 (4 enterprises identified and owners trainined in Value addition promotion)

yes (Report compile and subitted)

Non Standard Outputs: Value addition potential established

 Wage Rec't:
 0

 Non Wage Rec't:
 1,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,000

Output: Sector Capacity Development

Non Standard Outputs: Short course on business development Staff Training 1,000

services attended

 Wage Rec't:
 0

 Non Wage Rec't:
 1,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,000

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	141,995
		Non Wage Rec't:	152,251
		Domestic Dev't	209,448
		Donor Dev't	0
		Total	503,695

Workplan Details

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

1. Higher LG Services

5. Health	
Function: Primary Healthcare	

Output: Public Health Promotion

Non Standard Outputs:	Mounthly staff salaries, harbd to
•	rbeach allowaunces paid. Health cares
	services coordinated. Provision of
	health services strenthened. Quarterly
	support supervision conduncted
	Essenutial medicines, supplies and
	vaccines distributed and medical
	equinment well manuaged

General Staff Salaries	1,646,489
Allowances	3,000
Printing, Stationery, Photocopying and	5,000
Binding	
Financial and related costs (e.g. shortages,	2,000

pilferages, etc.) Travel inland 50,000 Fuel, Lubricants and Oils 47,000 Maintenance - Vehicles 3,000 Wage Rec't: 1,646,489

Non Wage Rec't: 10,000 Domestic Dev't 0 100,000 Donor Dev't **Total** 1,756,489

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS anud Home improvement campaign conducted. Quarterly
	meeting with leaders at sub-county
	level conducted Sunnp/port
	Supervision on sanitation and
	community hygiene done. School healt
	programmes conducted

Statutory salaries	17,410
Printing, Stationery, Photocopying and	4,103
Binding	12 200
Fuel, Lubricants and Oils alth	12,308

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 33,820 Donor Dev't 0 Total 33,820

14,343

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

1800 (OPD services provided, Essential Transfers to NGOs medicines and medical supplies available, Intergrated outreach services

including Immunisation conducted, staff wellfare provided, Health facility

Number of inpatients that

visited the NGO Basic health facilities

450 (Inpatient services provided, Essential medicines and medical supplies and equipment procured)

compound maintained)

Workplan Details

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

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities 200 (ANC/EMTCT services provided, testing kits and delivery kits procured. Delivery at the health facilty conducted by a qualified health worker)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 300 (Static and Outreach Immunisation services provided, Community members at the household level mobilised using VHT and other community structures. Allowances for Outreach services paid)

Non Standard Outputs:

Support supervision to 2 HCIIs of Ogako and Katum provide, VHTs

superviised

Wage Rec't: Non Wage Rec't: 14,343 Domestic Dev't 0 Donor Dev't 0 **Total** 14,343

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

No and proportion of deliveries conducted in the Govt. health facilities

3970 (Institutional delivery conducted Transfers to other govt. units (Current) at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)

No of children immunized with Pentavalent vaccine

5280 (Immunisation of children under one year conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII, Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII. Kapeta HCII, Paunma HCII, Apveta HCII, Ngomoromo HCII and Dibolvec HCII)

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

98 (VHTs trained and functional in all villages in the sub-counties of Padibre Town Council, Madi Opei, Lokunng, Palabek Kall. Palabek Ogili, Palabek Gem, Paloga, Agoro, Padibe West and Lamwo Town Council)

% age of approved posts filled with qualified health workers

65 (Qualified health worker recruited and deployed at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)

93,895

Workplan Details

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

5. Health

No of trained health related training sessions held.

20 (20 training sessions in critical/ specialised areas conducted to health staff of Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)

Number of inpatients that visited the Govt. health facilities.

3500 (Inpatient services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII)

Number of outpatients that visited the Govt. health facilities.

136346 (Quality OPD health care services provided at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)

Number of trained health workers in health centers 174 (Training of health workers conducted at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec HCII)

Non Standard Outputs:

Support supervision and monitoring health service done at Padibre HCIV, Madi Opei HCIV, Lokunng HCIII, Palabek Kal HCIII. Palabek Ogili HCIII, Palabek Gem HCIII, Paloga HCIII, Agoro HCIII, Padibe West HCIII, Pawach HCII, Potika HCII, Okol HCII, Katunm HCII, Ogako HCII, Madi Kiloch HCII, Anaka HCII, Kapeta HCII, Paunma HCII, Apyeta HCII, Ngomoromo HCII and Dibolyec

HCII

 Wage Rec't:
 0

 Non Wage Rec't:
 93,895

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 93,895

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Other Structures 53,000

Fencing of Madi Opei HCIV and Okol HCII done. Fire extinghushers for Madi Opei and padibe HCIV respectively procured		s Thousand
HCII done. Fire extinghushers for Madi Opei and padibe HCIV		
	Wage Rec't:	(
	Non Wage Rec't:	(
	Domestic Dev't	53,00
	Donor Dev't	
ruction and Rehabilitation	Total	53,00
1 (Maternity Ward at Palabek Ogili HCIII rehabilitated)	Non-Residential Buildings	23,00
1 (Martenity ward at Palabek Ogili HCIII rehabikitated)		
Rehabilitation of Matrnity ward at Palabek Ogili monitored		
	Wage Rec't:	
	Non Wage Rec't:	
	Domestic Dev't	23,00
		23,00
Construction and Rehabilitation	10111	23,00
2 (Rehabilitation of OPD Agoro and ward at Madi Opei HCIV done)	Non-Residential Buildings	65,87
2 (OPD ward at Agoro HCIII and Madi Opei HCIV rehabiiteted)		
Rehabilitation of Agoro HCIII OPD and ward at Madi opei HCIV monitored		
	Wage Rec't:	
	Non Wage Rec't:	
	Domestic Dev't	65,87
	Donor Dev't	
I C	Total	65,87
ina Supervision		
nt Services		
District Health staff salary paid,	General Staff Salaries	86,00
	Allowances	23,90
contract work done in Lamwo district	Medical expenses (To employees)	1,00
	Incapacity, death benefits and funeral expenses	2,50
	Hire of Venue (chairs, projector, etc)	80
	Technology (IT)	2,00
	·	1,50
	•	2,50
	Binding	1,50
	** * *	2,50 2,34
	1 (Maternity Ward at Palabek Ogili HCIII rehabilitated) 1 (Martenity ward at Palabek Ogili HCIII rehabikitated) Rehabilitation of Matrnity ward at Palabek Ogili monitored Construction and Rehabilitation 2 (Rehabilitation of OPD Agoro and ward at Madi Opei HCIV done) 2 (OPD ward at Agoro HCIII and Madi Opei HCIV rehabiliteted) Rehabilitation of Agoro HCIII OPD and ward at Madi opei HCIV monitored and Supervision Int Services District Health staff salary paid, Support Supervision, monitoring and planning for Health care services and	ruction and Rehabilitation 1 (Maternity Ward at Palabek Ogili HCIII rehabikitated) 1 (Martenity ward at Palabek Ogili HCIII rehabikitated) 1 (Martenity ward at Palabek Ogili HCIII rehabikitated) Rehabilitation of Matriity ward at Palabek Ogili monitored Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Onstruction and Rehabilitation 2 (Rehabilitation of OPD Agoro and ward at Madi Opei HCIV done) 2 (OPD ward at Agoro HCIII and Madi Opei HCIV rehabiliteted) Rehabilitation of Agoro HCIII OPD and ward at Madi opei HCIV monitored Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total wage Rec't: Non Wage Rec't

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	UShs	Thousand
5. Health		
	Information and communications technology (ICT)	2,000
	Travel inland	5,700
	Fuel, Lubricants and Oils	18,664
	Maintenance - Vehicles	9,800
	Maintenance – Other	1,000
	Wage Rec't:	86,000
	Non Wage Rec't:	70,241
	Domestic Dev't	7,467
	Donor Dev't	0
	Total	163,708

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	1,732,489
		Non Wage Rec't:	188,479
		Domestic Dev't	183,163
		Donor Dev't	100,000
		Total	2,204,132

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand
6. Education	
Function: Pre-Primary and Primary Education	

Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Distribution of Primary	Instruction Materials			
No. of textbooks distributed	600 (All the 71 government aided primary schools in the district)	Staff Training		16,000
Non Standard Outputs:	n/a			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	16,000
			Donor Dev't	0
			Total	16,000
2. Lower Level Services				
Output: Primary Schools Sarvic	os IIPF (I I S)			

Oı	itput: Primary Schools Service	es UPE (LLS)		
	No. of pupils enrolled in UPE	42137 (Pupils enrolled in the 71 primary schools)	Sector Conditional Grant (Wage) Transfers to other govt. units (Current)	3,755,942 897.279
	No. of Students passing in grade one	60 (Number of pupils expected to pass in grade one.	Transfer to once got and (carrent)	371,277
		Training of new SMC in 20 primary school across the district.)		
	No. of teachers paid salaries	600 (All the 71 government aided primary schools in the district)		
	No. of qualified primary teachers	600 (Teachers in all the 71 primary schools in the district.)		
	No. of student drop-outs	250 (Total drop out from the 71 primary schools)		
	No. of pupils sitting PLE	2000 (Number of pupils sitting PLE in 2016)		

Non Standard Outputs: Wage Rec't: 3,755,942 Non Wage Rec't: 897,279 Domestic Dev't 0 Donor Dev't 0 **Total** 4,653,221

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Instalation of lightening arestors in 8 primary schools: Pauma, Palabek Kal, Ochula, 18,000 Non Standard Outputs: Other Structures

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

Workplan Details

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

6. Education

			Total	18,0
tput: Classroom constructi	on and rehabilitation			
No. of classrooms rehabilitated in UPE	2 (One block of 2 Classrooms rehabilitated at Padibe P/S and retention for rehabilitation of one classroom block constructed at Ayuu Anaka PS, Staff house at Liri and Ochua P/S)	Non-Residential Buildings		48,9
No. of classrooms constructed in UPE	$ 2 \ (Rehabilitation \ of \ 2 \ class \ rooms \ block \\ at \ Padibe \ P/S) $			
Non Standard Outputs:	Supervision and monitoring of classroom rehabilitation done			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	48,9
			Donor Dev't	
			Total	48,9
tput: Latrine construction	and rehabilitation			
No. of latrine stances constructed	20 (VIP latrine constructed at Padibe Girls PS, Likiliki PS, Logopii PS and Abakadyak PS)	Other Structures		60,
No. of latrine stances rehabilitated	4 (Retention paid for pit latrines constructed)			
Non Standard Outputs:	Supervision done			
•			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	60,0
			Donor Dev't	
			Total	60,0
tput: Teacher house constr	ruction and rehabilitation			
No. of teacher houses constructed	3 (Staff house constructed at Okora P/S, Pauma P/S and completion of staff houses at Lalak P/S and Ngomoromo P/S)	Non-Residential Buildings		266,
No. of teacher houses				
rehabilitated	0 (Not planned for)			
	0 (Not planned for) Monitoring and supervision done			
rehabilitated	-		Wage Rec't:	
rehabilitated	-		Wage Rec't: Non Wage Rec't:	
rehabilitated	-			266,;
rehabilitated	-		Non Wage Rec't:	266,
rehabilitated Non Standard Outputs:	Monitoring and supervision done		Non Wage Rec't: Domestic Dev't	Í
rehabilitated	Monitoring and supervision done		Non Wage Rec't: Domestic Dev't Donor Dev't	,
rehabilitated Non Standard Outputs:	Monitoring and supervision done	Furniture & Fixtures	Non Wage Rec't: Domestic Dev't Donor Dev't	266,1
rehabilitated Non Standard Outputs: tput: Provision of furnitur No. of primary schools	Monitoring and supervision done e to primary schools 3 (Supply of Furniture to Childcare PS, Lamwogogo PS and Larobi PS, each	Furniture & Fixtures	Non Wage Rec't: Domestic Dev't Donor Dev't	266,1 266,1 24,
rehabilitated Non Standard Outputs: tput: Provision of furnitur No. of primary schools receiving furniture	Monitoring and supervision done e to primary schools 3 (Supply of Furniture to Childcare PS, Lamwogogo PS and Larobi PS, each receiving 54 desk)	Furniture & Fixtures	Non Wage Rec't: Domestic Dev't Donor Dev't	266,1
rehabilitated Non Standard Outputs: tput: Provision of furnitur No. of primary schools receiving furniture	Monitoring and supervision done e to primary schools 3 (Supply of Furniture to Childcare PS, Lamwogogo PS and Larobi PS, each receiving 54 desk)	Furniture & Fixtures	Non Wage Rec't: Domestic Dev't Donor Dev't Total	266,1
rehabilitated Non Standard Outputs: tput: Provision of furnitur No. of primary schools receiving furniture	Monitoring and supervision done e to primary schools 3 (Supply of Furniture to Childcare PS, Lamwogogo PS and Larobi PS, each receiving 54 desk)	Furniture & Fixtures	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	266 ,1
rehabilitated Non Standard Outputs: tput: Provision of furnitur No. of primary schools receiving furniture	Monitoring and supervision done e to primary schools 3 (Supply of Furniture to Childcare PS, Lamwogogo PS and Larobi PS, each receiving 54 desk)	Furniture & Fixtures	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	266,1

Workpla	n Details
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Planned Outputs (Description and

Location) and Activities		Trained Expenditure by Item	UShs Thousand
6. Education			
2. Lower Level Services			
Output: Secondary Capitation	(USE)(LLS)		
No. of students enrolled in USE	2000 (Padibe SSS in Padibe Town Council; Padibe Girls' Comprehensive SSS in Padibe Town Council; Lokung SSS in Lokung Sub County; Palabek SSS in Palabek Gem Sub County; St. Mary's College Madi Opei in Madi Opei Sub County; and Lamwo Kuc Ki Gen High School in Padibe West.)	Sector Conditional Grant (Wage)	407,795 314,688
No. of students sitting O level	300 (From all the 6 Secondary schools)		
No. of students passing O level	10 (From all the 6 Secondary schools)		
No. of teaching and non teaching staff paid	200 (Salary paid)		
Non Standard Outputs:	Staff salary paid to staff in Padibe SS,Lokung SS, Agoro Seeds Sec. School, Palabek SS, padibe Girls, Comp. SS		
		Wage Rec	't: 374,699
		Non Wage Rec	't: 347,784
		Domestic De	v't 0
		Donor De	
		Tot	al 722,483
Function: Education & Sports I	vianagement and Inspection		
1. Higher LG Services			
Output: Education Manageme	ent Services		
Non Standard Outputs:	Headquarter staff recruited; Salary	General Staff Salaries	44,269
paid to headquarter staff; schools activities supported, monitored, supervised and inspected; office operations conducted and supported. Payment of district bursaries and	Allowances	2,000	
	Incapacity, death benefits and funeral expenses	1,500	
	scholarships External Exams carried	Welfare and Entertainment	1,000
	Printing, Stationery, Photocopying and Binding	2,000	
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Travel inland	2,000
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	3,500
		III D	
		Wage Rec	
		Non Wage Rec	't: 22,000
		Non Wage Rec Domestic De	't: 22,000 v't 0
		Non Wage Rec Domestic De Donor De	't: 22,000 v't 0 v't 0
Output: Monitoring and Swaa	rvision of Primary & secondary Edu	Non Wage Rec Domestic De Donor De Tot	't: 22,000 v't 0 v't 0
	rvision of Primary & secondary Educ	Non Wage Rec Domestic Der Donor Der Tot cation	't: 22,000 v't 0 v't 0 al 66,269
No. of tertiary institutions	rvision of Primary & secondary Educ 0 (N/A)	Non Wage Rec Domestic Der Donor Der Tot Cation Allowances	't: 22,000 v't 0 v't 0 al 66,269
-		Non Wage Rec Domestic Der Donor Der Tot Cation Allowances Workshops and Seminars	't: 22,000 v't 0 v't 0 al 66,269
No. of tertiary institutions		Non Wage Rec Domestic Der Donor Der Tot Cation Allowances Workshops and Seminars Staff Training	't: 22,000 v't 0 v't 0 al 66,269 6,000 500 1,500
No. of tertiary institutions inspected in quarter	0 (N/A)	Non Wage Rec Domestic Der Donor Der Tot cation Allowances Workshops and Seminars Staff Training Hire of Venue (chairs, projector, etc)	't: 22,000 v't 0 v't 0 al 66,269 6,000 500 1,500
No. of tertiary institutions inspected in quarter No. of inspection reports	0 (N/A)	Non Wage Rec Domestic Der Donor Der Tot Cation Allowances Workshops and Seminars Staff Training	't: 22,000 v't 0 v't 0 al 66,269 6,000 500 1,500

Planned Expenditure By Item

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thous	nand
6. Education			OSHS THOUS	<i>зана</i>
No. of primary schools inspected in quarter	71 (All ECD centres All 71 Primary schools All secondary schools	Printing, Stationery, Photocopying and Binding		2,000
	All privates schools)	Small Office Equipment		900
No. of secondary schools	6 (Lokung SSS, Padibe SSS, Padibe	Bank Charges and other Bank related costs		500
inspected in quarter	Girls Comprehensive SSS, Palabek SSS, Kuc Ki Gen High School, Lamwo	Travel inland		1,000
	Central High School)	Fuel, Lubricants and Oils		7,000
Non Standard Outputs:	N/A	Maintenance - Vehicles		2,500
•		Scholarships and related costs		2,000
		Wage R	ec't:	0
		Non Wage R	ec't:	25,000
		Domestic I	Dev't	0
	Donor I	Dev't	0	
	7	otal 2	25,000	
Output: Sports Development s	services			
Non Standard Outputs:	District participated in National Athletics championship and MDD	Printing, Stationery, Photocopying and Binding		500
		Fuel, Lubricants and Oils		1,500
		Allowances		3,000
		Wage R	ec't:	0
		Non Wage R	ec't:	5,000
		Domestic L	Dev't	0
		Donor I	Dev't	0
		7	otal	5,000

Workplan De

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	IICL	s Thousand
		Wage Rec't:	
		Non Wage Rec't:	1,297,063
		Domestic Dev't	433,109
		Donor Dev't	0
		Total	5.905.081

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item US.	hs Thousand
a. Roads and Eng	gineering		
Function: District, Urban and			
1. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	Salary payment made and other office	Medical expenses (To employees)	50
	running activities such as supervision, monitoring and budget preparations, BoQs prepared, ADRICS,	Incapacity, death benefits and funeral expenses	50
	Dogs prepared, iDities,	Workshops and Seminars	4,00
		Staff Training	2,00
		Special Meals and Drinks	1,20
		Printing, Stationery, Photocopying and Binding	3,67
		Small Office Equipment	6,71
		Bank Charges and other Bank related costs	3,10
		General Staff Salaries	34,91
		Contract Staff Salaries (Incl. Casuals, Temporary)	10,80
		Allowances	6,97
		Fuel, Lubricants and Oils	15,50
		Maintenance – Machinery, Equipment & Furniture	5,00
		Maintenance – Other	1,30
		Wage Rec't:	34,91
		Non Wage Rec't:	40,49
		Domestic Dev't	20,77
		Donor Dev't	
		Total	96,18
Output: Promotion of Comm	unity Based Management in Road Mai	intenance	
Non Standard Outputs:	District Roads Committee operational	Allowances	3,60
	expenses.	Printing, Stationery, Photocopying and Binding	40
		Fuel, Lubricants and Oils	4,00
		Wage Rec't:	(
		Non Wage Rec't:	8,00
		Domestic Dev't	•
		Donor Dev't	
Output: Sector Capacity Deve	planment	Total	8,00
Justin Section Capacity Devi	поршен	Workshops and Seminars	2,41
		o. nanopa una seminara	2,71

Workplan Details	Worl	kplan	Det	tails
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lamed Output- (December)				
lanned Outputs (Description a ocation) and Activities	anu	Planned Expenditure By Item	UShs	Thousand
a. Roads and Eng	ineering			
Non Standard Outputs:	Procurement of office furniture, equipments; GPS, engineering	Computer supplies and Information Technology (IT)		2,500
	softwares, refresher trainings; continuous professional development and other tailored courses.	Consultancy Services- Short term		4,000
			Wage Rec't:	0
			Non Wage Rec't:	13,415
			Domestic Dev't	0
			Donor Dev't	12.415
Lower Level Services			Total	13,415
Output: Urban Roads Resealing	g			
Length in Km of urban roads resealed	1 (Low Cost Sealing of 1.25Km of Lamwo Town Council Roads)	Development Grant		383,000
Non Standard Outputs:	Road sealing monitored and supervised	I		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	383,000
			Donor Dev't	0
			Total	383,000
Output: Urban unpaved roads	Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	6 (Periodic maintenance in the towncouncils of Lamwo and Padibe.)	Transfers to other govt. units (Current)		178,659
Length in Km of Urban unpaved roads routinely maintained	29 (In the town councils of Lamwo and Padibe.)			
Non Standard Outputs:	Monitoring and supervision done.			
			Wage Rec't:	0
			Non Wage Rec't:	178,659
			Domestic Dev't	0
			Donor Dev't	0
Output: Bottle necks Clearance	e on Community Access Roads		Total	178,659
No. of bottlenecks cleared on community Access Roads	43 (Culvert Installations across all community access roads.)	Transfers to other govt. units (Current)		70,995
Non Standard Outputs:	Installation works monitored and supervised.			
			Wage Rec't:	0
			Non Wage Rec't:	70,995
			Domestic Dev't	0
			Donor Dev't	0
Output: District Roads Mainta	inones (UDF)		Total	70,995
-		Coston Conditional Count (Non Wasa)		274 200
No. of bridges maintained	o (240) pianneu for the to fack of funds.	Sector Conditional Grant (Non-Wage)		374,200
Length in Km of District roads periodically maintained	25 (District and Community Access Roads Periodically Maintained.)			

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained 285 (Routine Manual Maintenance across all sub-counties.)

Non Standard Outputs: Maintenance monitored and supervised

> Wage Rec't: 0 374,200 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0

Total 374,200

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained

7 (Community Access Road Periodically Maintained.)

District Discretionary Development **Equalization Grants**

272,000

No. of Bridges Repaired

0 (Not planned for due to lack of funds.

11 (District Road Periodically Maintained.)

Length in Km of District roads maintained. Non Standard Outputs:

Road maintainance supervised and monitored as per the schedules.

> Wage Rec't: 0 Non Wage Rec't: 6,585 Domestic Dev't 265,415 Donor Dev't 0

> > Total 272,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Rehabilitation of office block Non-Residential Buildings 132,000 Wage Rec't: 0 Non Wage Rec't: 0

0 Domestic Dev't Donor Dev't 132,000

Total 132,000

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs: Maintenance and repair of road plants Maintenance - Vehicles

and vehicles at district headquarters for Engineering Department

72,993

Wage Rec't: 0 Non Wage Rec't: 72,993 Domestic Dev't 0 Donor Dev't 0

Total 72,993

Workplan Details	Worl	kplan	Det	tails
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anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
b. Water			OSIIS I	nousuna
unction: Rural Water Supply a	and Sanitation			
Higher LG Services	and Summeron			
utput: Operation of the Distr	ict Water Office			
		a 1a ma 1 1		2424
Non Standard Outputs:	Staff salaries paid, reports produced and submitted to the Ministry of water,	General Staff Salaries		24,31
	Muinutes taken			5,00
		Workshops and Seminars		8,70
		Special Meals and Drinks Printing, Stationery, Photocopying and		2,50 1,50
		Binding		1.00
		Small Office Equipment	-4-	1,80
		Bank Charges and other Bank related co.	SIS	1,50
		Fuel, Lubricants and Oils		7,40
		Maintenance - Vehicles		8,80
		Maintenance – Machinery, Equipment & Furniture		1,20
		Incapacity, death benefits and funeral expenses		8
			Wage Rec't:	24,31
			Non Wage Rec't:	39,20
			Domestic Dev't	
			Donor Dev't	
utput: Supervision, monitori	ng and coordination		Total	63,51
No. of supervision visits	33 (Site hand over,Supervion of	Allowances		8,80
during and after	construction works and technical support conducted in the following	Special Meals and Drinks		80
construction	locations:	Printing, Stationery, Photocopying and		50
	Lokung Agoro	Binding		
	Palabek gem	Fuel, Lubricants and Oils		8,70
	Palabek ogili Madi opei	Maintenance - Vehicles		2,00
	Padibe West, Palabek Kal Lamwo Town Council, Padibe Town Council, Lokung, Padibe East and Paloga)			
No. of Mandatory Public	()			
notices displayed with				
financial information				
(release and expenditure) No. of water points tested	0			
for quality	U			
No. of sources tested for water quality	0			
No. of District Water	1 ()			
Supply and Sanitation				
Coordination Meetings				
	supervision visits during and after construction,coordination meetings conducted.			
Coordination Meetings	construction, coordination meetings		Wage Rec't:	
Coordination Meetings	construction, coordination meetings		Wage Rec't: Non Wage Rec't:	
Coordination Meetings	construction, coordination meetings		· ·	20,80
Coordination Meetings	construction, coordination meetings		Non Wage Rec't:	20,80

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
b. Water			Cons 1	nousunu
% of rural water point sources functional (Gravity Flow Scheme)	0	Maintenance – Other		6,480
No. of public sanitation sites rehabilitated	5 (Five villages)			
No. of water pump mechanics, scheme attendants and caretakers trained	0			
% of rural water point sources functional (Shallow Wells)	0			
No. of water points rehabilitated	5 (Rehabilitation of 5 water points in the selected villages)			
Non Standard Outputs:	Procurement of assorted pump parts.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,480
			Donor Dev't	0
Output: Promotion of Commun	ity Based Management		Total	6,480
No. of water user	0	Allowances		4,000
committees formed.	O .	Workshops and Seminars		3,722
No. of Water User	0	Printing, Stationery, Photocopying and		1,500
Committee members trained		Binding Fuel, Lubricants and Oils		5,871
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Growth centre)	Maintenance - Civil		1,200
No. of water and Sanitation promotional events undertaken	12 (World Water Dat celebrated, Sanitation Day celebrated, Community Total Led Sanitation Events under taken, Water User Committee oriented on their roles)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0			
Non Standard Outputs:	Advocacy meetings held at district ,sub county and villages, community mobilisation to fulfil critica requirement done and good hygiene practices adopted.			
			Wage Rec't:	C
			Non Wage Rec't:	16,293
			Domestic Dev't	0
			Donor Dev't	0
Output: Promotion of Sanitation	n and Hygiene		Total	16,293
Suspent Fromotion of Santatio	ii uuu 117 giviit	Fuel, Lubricants and Oils		23,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
, , , , , , , , , , , , , , , , , , ,			UShs	Thousand
7b. Water Non Standard Outputs:	Twenty five villages with low latrine coverage where Rapport meeting with community,triggering ,follow up visits,verification and declaration of open defecation free villages.			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	23,000
			Domestic Dev't	23,000
			Total	23,000
3. Capital Purchases				
Output: Construction of publi	ic latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Drainable latrine constructed at Potika growth centre)	Other Structures		16,132
Non Standard Outputs:	Construction of draiable pit latrine supervised and monitored			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	16,132
			Total	16,132
Output: Borehole drilling and	l rehabilitation			-, -
No. of deep boreholes drilled (hand pump, motorised)	12 (Hydrogeological survey,borehole construction,water quality analysis, pump testing ,installation and casting done at Lokung Paloga Agoro Palabek gem Palabek kal Palabek ogili Madi opei Padibe West Pdibe East lamwo Town Council Padibe Town council)	Other Structures		287,664
No. of deep boreholes rehabilitated	0			
Non Standard Outputs:	Deep boreholes construction supervised	1		
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	287,664
			Donor Dev't	0
			Total	287,664

Workplan Do	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	59,233
		Non Wage Rec't:	841,635
		Domestic Dev't	1,002,468
		Donor Dev't	132,000
		Total	2,035,336

Planned Outputs (Description a	and	Planned Expenditure By Item	
Location) and Activities		USh:	Thousand
8. Natural Resourc	es		
Function: Natural Resources M	anagement		
1. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:	Salaries Paid, office administered,	General Staff Salaries	47,05
	DWAP and the DSOER Developed, Projects Screened, District Environment Action Plan Developed.	Contract Staff Salaries (Incl. Casuals, Temporary)	3,58
	Laptop procured. Vehicle maintained	Allowances	2,00
		Incapacity, death benefits and funeral expenses	50
		Computer supplies and Information Technology (IT)	2,50
		Special Meals and Drinks	1,30
		Printing, Stationery, Photocopying and Binding	2,00
		Small Office Equipment	1,00
		Bank Charges and other Bank related costs	50
		Subscriptions	50
		Telecommunications	50
		Agricultural Supplies	20
		Travel abroad	3,04
		Fuel, Lubricants and Oils	3,80
		Maintenance - Vehicles	5,00
		Wage Rec't:	47,05
		Non Wage Rec't:	22,84
		Domestic Dev't	3,58
		Donor Dev't	= 2.40
Output: Sector Capacity Devel	onment	Total	73,48
Non Standard Outputs:	Staff Trained and obtained a cetificate for proper service delivery	Staff Training	3,00
		Wage Rec't:	
		Non Wage Rec't:	3,00
		Domestic Dev't	
		Donor Dev't	
		Total	3,00
Output: Tree Planting and Affe	prestation		
Number of people (Men and Women) participating	0	Contract Staff Salaries (Incl. Casuals, Temporary)	50
in tree planting days		Allowances	60
		Small Office Equipment	30

Workpla	n Details
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resource	es		05/13 1	iousuru
Area (Ha) of trees	2 (two(2) wodlots established in Lokung	2 Telecommunications		10
established (planted and	and Padibe east)	Agricultural Supplies		1,00
surviving)		Fuel, Lubricants and Oils		50
Non Standard Outputs:		,		
			Wage Rec't:	2.00
			Non Wage Rec't:	3,00
			Domestic Dev't	
			Donor Dev't Total	
Output: Training in forestry ma	anagement (Fuel Saving Technology	, Water Shed Management)	10141	3,00
No. of community	0	Contract Staff Salaries (Incl. Casuals,		2,00
members trained (Men and		Temporary)		
Women) in forestry		Special Meals and Drinks		2,00
management No. of Agro forestry	200 ()	Printing, Stationery, Photocopying and		1,00
Demonstrations	200 ()	Binding Final Laborator and Otto		2.00
Non Standard Outputs:	Communities trained on watershed management	Fuel, Lubricants and Oils		2,00
	management		Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	7,00
			Donor Dev't	
			Total	7,00
Output: Forestry Regulation an	nd Inspection			
No. of monitoring and	4 (orest monitored in both the Central	Allowances		1,00
compliance surveys/inspections undertaken	Forest Reserves and Public land)	Fuel, Lubricants and Oils		1,00
Non Standard Outputs:				
			Wage Rec't:	• 00
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	
output: Community Training in	n Wetland management		Total	2,00
No. of Water Shed	4 (Wetlands managemnt committes	Allowances		2,00
Management Committees	formed and trained)	Special Meals and Drinks		60
formulated Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		40
		Fuel, Lubricants and Oils		1,00
		,	Wage Rec't:	-,
			Non Wage Rec't:	4,00
			Domestic Dev't	.,
			Donor Dev't	
			Total	4,00
output: River Bank and Wetlan	nd Restoration			·
Area (Ha) of Wetlands demarcated and restored	1 (Wetkand boundaries demarcated with trees and action plan developed)	Contract Staff Salaries (Incl. Casuals, Temporary)		2,00
No. of Wetland Action	0	Special Meals and Drinks		1,00
Plans and regulations		Printing, Stationery, Photocopying and		40

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Natural Resourd	208			
Non Standard Outputs:		Telecommunications		100
Tion Standard Outputs.		Fuel, Lubricants and Oils		1,500
		,	Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,000
			Donor Dev't	C
			Total	5,000
Output: Stakeholder Environn	nental Training and Sensitisation			
No. of community women and men trained in ENR	4 (People trained on environmental management and environmental issues	Contract Staff Salaries (Incl. Casuals, Temporary)		1,000
monitoring	in selected parieshes where critical environemntal issues are identified)	Special Meals and Drinks		300
Non Standard Outputs:	,	Printing, Stationery, Photocopying and Binding		200
		Fuel, Lubricants and Oils		500
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	2,000
			Donor Dev't	(
			Total	2,000
Output: Monitoring and Evalu	nation of Environmental Compliance			
No. of monitoring and	4 (Environment and Natural Resources	Allowances		2,000
compliance surveys undertaken	monitored and the culprits convicted .)	Telecommunications		20
Non Standard Outputs:		Fuel, Lubricants and Oils		2,40
Non Standard Outputs.		Maintenance - Vehicles		40
			Wage Rec't:	(
			Non Wage Rec't:	5,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,000
Output: Land Management Se	rvices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	2 (Lands office operated and titles in	Allowances		1,800
settled within FY	processed and Number of cases handled.)	Special Meals and Drinks		20
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		50
		Fuel, Lubricants and Oils		50
			Wage Rec't:	(
			Non Wage Rec't:	3,000
			Domestic Dev't	(
			Donor Dev't	C
			Total	3,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	47,056
		Non Wage Rec't:	42,842
		Domestic Dev't	17,586
		Donor Dev't	0
		Total	107,484

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
O. Community Bas	sed Services			
Function: Community Mobilis	ation and Empowerment			
1. Higher LG Services				
Output: Operation of the Cor	nmunity Based Sevices Department			
Non Standard Outputs:	16 staff paid salaries, one staff trained.	General Staff Salaries		90,51
	Stationaries and office equipments purchased. Quarterly reports submitted to the	Contract Staff Salaries (Incl. Casuals, Temporary)		42,60
	Ministry, CBOs registered.and	Workshops and Seminars		29,56
	workshops attended Quarterly staff meetings conducted. Departmental vehicles services and maintained,	Computer supplies and Information Technology (IT)		80
	community planning and capacity development under PRELNOR	Printing, Stationery, Photocopying and Binding		3,50
		Bank Charges and other Bank related costs	ests	97
		Telecommunications		1,40
		Travel inland		22,00
		Travel abroad		50
		Fuel, Lubricants and Oils		12,00
		Maintenance - Vehicles		10,50
			Wage Rec't:	90,51
			Non Wage Rec't:	12,00
			Domestic Dev't	111 02
			Donor Dev't Total	111,831 214,35
Output: Probation and Welfa	re Support		101111	214,33
No. of children settled	60 (60 neglected, abused and children	Allowances		1,00
	in need of care and protection reunified with their parents and care givers.	Workshops and Seminars		50
	Awareness raising on childrens rights and responsbilities conducted. Conduct	Printing, Stationery, Photocopying and Binding		50
	case management and follw up on abused children,,Strengthen OVC data	Telecommunications		50
	base)	Travel inland		50
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	3,00
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,000
Output: Social Rehabilitation	Services			
Non Standard Outputs:	YLF transferred to the youth groups or loan and recovery made	Extra-Ordinary Items (Losses/Gains)		311,88
	ioan and recovery made			,

Wage Rec't:

0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
		UShs I		
. Community Based	d Services			
		Non Wage Rec't:	(
		Domestic Dev't	311,889	
		Donor Dev't	(
2	4.C	Total	311,889	
Output: Community Developmen	nt Services (HLG)			
No. of Active Community	16 (quarterly sectoral coordination	Allowances	2,50	
Development Workers	meetings conducted with other agencies, departmentat vehicles and	Medical expenses (To employees)	12	
	equipments serrvices, office stationaries procured,fuel and	Workshops and Seminars	1,10	
	lubricants procured,workshops and	Staff Training	1,00	
	seminars attended. Registration of CBOs and coordinating the	Computer supplies and Information Technology (IT)	80	
Non Standard Outputs:	departmental programs)	Welfare and Entertainment	80	
Non Standard Outputs.		Printing, Stationery, Photocopying and Binding	40	
		Small Office Equipment	60	
		Bank Charges and other Bank related costs	18	
		Telecommunications	2,00	
		Fuel, Lubricants and Oils	2,00	
		Maintenance - Vehicles	3,50	
		Wage Rec't:		
		Non Wage Rec't:	15,00	
		Domestic Dev't		
		Donor Dev't	15.00	
Output: Adult Learning		Total	15,00	
No. FAL Learners Trained	80 (80 FAL Instructors paid incentives	Allowaneas	5,00	
No. PAL Learners Trained	for 3 quartes, 20 FAL instructors	Workshops and Seminars	3,00	
	traines, review meeting conducted ,office stationaries procures, NALMIS		1,00	
	report delivered to the Miniatry. Proficency exams conducted)		1,00	
Non Standard Outputs:		Small Office Equipment	50	
11011 Standard Outputs.		Bank Charges and other Bank related costs	50	
		Telecommunications	50	
		Postage and Courier	50	
		Information and communications technology (ICT)	50	
		Other Utilities- (fuel, gas, firewood, charcoal)	1,00	
		Travel inland	3,00	
		Fuel, Lubricants and Oils	50	
		Wage Rec't:		
		Non Wage Rec't:	17,00	
		Domestic Dev't		
		Donor Dev't		
)		Total	17,00	
Output: Gender Mainstreaming				
Non Standard Outputs:	concuct gender responsive budgetting, gener mainstreaming and radiob talk	Allowances	2,00	
	shows	Workshops and Seminars	1,00	
		Telecommunications Translational	1.00	
		Travel inland	1,00	

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
,	10 .	UShs T	housand
. Community Base	ed Services		
		Fuel, Lubricants and Oils	500
		Wage Rec't:	(
		Non Wage Rec't:	5,000
		Domestic Dev't	C
		Donor Dev't	7.000
Output: Support to Youth Cou	ıncils	Total	5,000
No. of Youth councils	4 (Executive Youth council meeting	Allowances	2,00
supported	conducted,Internatina youth day	Printing, Stationery, Photocopying and	70
	celebration conducted, statinaries and ffice equipments prcured	Binding	, 0
	monitoring youth projects)	Small Office Equipment	60
Non Standard Outputs:		Bank Charges and other Bank related costs	10
	Telecommunications	60	
		Postage and Courier	30
		Other Utilities- (fuel, gas, firewood, charcoal)	70
		Wage Rec't:	
		Non Wage Rec't:	5,00
		Domestic Dev't	
		Donor Dev't	
		Total	5,00
output: Support to Disabled a	nd the Elderly		•
No. of assisted aids 8 (special grant distributed to	8 (special grant distributed to	Allowances	4,00
supplied to disabled and	8PWDgroups, 20PWD grups registered	Welfare and Entertainment	30
elderly community Ceebrating PWD day held conduct executive PWD council meetings, monitoring of Special grants, support	Printing, Stationery, Photocopying and Binding	50	
	SAGE program for the elderly)	Bank Charges and other Bank related costs	30
Non Standard Outputs:		Telecommunications	40
•		Medical and Agricultural supplies	16,00
		Fuel, Lubricants and Oils	50
		Wage Rec't:	
		Non Wage Rec't:	22,00
		Domestic Dev't	
		Donor Dev't	
)		Total	22,00
Output: Culture mainstreamin	g		
Non Standard Outputs:	support cultural activities, cultural gallas	Allowances	80
	gamas	Printing, Stationery, Photocopying and Binding	30
		Telecommunications	80
		Other Utilities- (fuel, gas, firewood, charcoal)	10
		Wage Rec't:	
		Non Wage Rec't:	2,00
		Domestic Dev't	
		Donor Dev't	2.00
Output: Labour dispute settler	ment	Total	2,00
Jacpan Labout dispute settler	nent	All	_~
		Allowances	500

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
Location) and Activities		US	hs Thousand
9. Community Base	d Services		
Non Standard Outputs:	conduct mediation and abitration betrwwen the employers and employees	Printing, Stationery, Photocopying and Binding	560
Awareness raising on labor laws and occupation safety	Telecommunications	500	
		Wage Rec't:	0
		Non Wage Rec't.	1,560
		Domestic Dev's	0
		Donor Dev'r	0
		Total	1,560
Output: Representation on Won	nen's Councils		
No. of women councils	4 (Quarterlyexecutive womens council	Allowances	2,000
supported	meetings conducted awareness raising on womens and girls	Welfare and Entertainment	500
right,	right, formation of womens group for VSLA, celebrate international womens	Printing, Stationery, Photocopying and Binding	500
	days celebration)	Bank Charges and other Bank related costs	100
Non Standard Outputs: Not budgetted for due to limit	Not budgetted for due to limited fund	Telecommunications	500
	9	Travel inland	400
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev's	0
		Donor Dev'	0
		Total	4,000

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs Thousand	
		Wage Rec't:	90,518
		Non Wage Rec't:	86,560
		Domestic Dev't	311,889
		Donor Dev't	111,832
		Total	600,799

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShc	Thousand
0. Planning			Cons	Thousana
unction: Local Government Pla	unning Services			
Higher LG Services				
output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Staff salary paid, reports and work plans produced and submitted to thr	General Staff Salaries		32,9
		Allowances		10,0
	relevant authorities, budget conference organised and BFP submitted to the	Workshops and Seminars		2,00
	MoFPED, performance contract form B produced and submitted to MoFPED,	Printing, Stationery, Photocopying and Binding		9,0
	draft budget produced and laid before the council, discussed by the committee	Small Office Equipment		2,0
	1 11 4 9	Bank Charges and other Bank related co	osts	1,0
		Telecommunications		1,0
		Fuel, Lubricants and Oils		12,0
		Maintenance - Civil		9,0
			Wage Rec't:	32,9
			Non Wage Rec't:	46,00
			Domestic Dev't	
			Donor Dev't	
			Total	78,91
Output: District Planning				
support supervision carried out)		Allowances		3,0
		Printing, Stationery, Photocopying and Binding		2,0
	== =	Fuel, Lubricants and Oils		5,0
No of Minutes of TPC meetings	0			
Non Standard Outputs:	TPC conduced monthly and the recommendations submitted to the relevant committes for discussions			
			Wage Rec't:	
			Non Wage Rec't:	10,00
			Domestic Dev't	
			Donor Dev't	
			Total	10,00
Output: Demographic data coll	ection			
Non Standard Outputs:	0 1	Allowances		3,0
produced, j	analyed, district population action plan produced, population sensitized on key population issues, population world day	Printing, Stationery, Photocopying and Binding		2,0
		Maintenance - Civil		3,00
			Wage Rec't:	
			Non Wage Rec't:	8,00

Domestic Dev't

0

Workplan Details

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

10. Planning

	Donor Dev't	0
	Total	8,000
Output: Development Planning		
	Allowances	5,000
Duaget conference organised and BFP	Printing, Stationery, Photocopying and Binding	10,000
performance contract form B produced I and submited to MoFPED, draft budget produced and laid before the council , discussed by the committes and approved by the council,Statistical abstracts produced and submitted to UBOS, DDPII implimentation monitored	Fuel, Lubricants and Oils	3,000
	Wage Rec't:	0
	Non Wage Rec't:	18,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	18,000

Workplan Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	32,918
		Non Wage Rec't:	82,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	114,918

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

Planned Outputs (Description a	nd	Planned Expenditure By Item			
Location) and Activities		-		s Thousand	
11. Internal Audit					
Function: Internal Audit Service	s				
1. Higher LG Services					
Output: Management of Interna	al Audit Office				
Non Standard Outputs:	Payment of staff salary, quarterly audit	General Staff Salaries		16,478	
1	and production of quarterly audit	Allowances		10,000	
	reports, supervision of district projects, auditing of schools, health units,	Medical expenses (To employees)		500	
	departments at district and sub	Books, Periodicals & Newspapers		980	
	counties.	Welfare and Entertainment		100	
		Special Meals and Drinks		100	
		Printing, Stationery, Photocopying and Binding		1,200	
		Small Office Equipment		1,500	
		Subscriptions		2,000	
		Telecommunications		120	
		Fuel, Lubricants and Oils		4,000	
		$\label{eq:maintenance-Machinery, Equipment & Furniture} \textit{Machinery, Equipment & } \\$		3,500	
			Wage Rec't:	16,478	
			Non Wage Rec't:	24,000	
			Domestic Dev't	0	
			Donor Dev't	C	
			Total	40,478	
Output: Internal Audit					
Date of submitting	(Quarterly audit and special audit	Allowances		5,000	
Quaterly Internal Audit Reports	reports produced and submitted. Projects inspected and reports produced.)	Printing, Stationery, Photocopying and Binding		1,000	
No. of Internal Department		Maintenance - Civil		3,000	
Audits	and submitted to the relevant authorities. Sub counties, schools and health units audited and on going works inspected)	Maintenance - Vehicles		1,000	
Non Standard Outputs:	Payment of staff salary, quarterly audit and production of quarterly audit reports, supervision of district projects, auditing of schools, health units, departments at district and sub counties.				
			Wage Rec't:	C	
			Non Wage Rec't:	10,000	
			Domestic Dev't	0	
			Donor Dev't	C	
			Total	10,000	

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
11. Internal Audit			UShs	Thousand
Output: Sector Management				
Non Standard Outputs:	All the on going capital projects are	Allowances		3,000
monitored, supervised and inspecte	Medical expenses (To employees)		500	
		Printing, Stationery, Photocopying and Binding		2,000
		Small Office Equipment		1,500
		Subscriptions		800
		Telecommunications		200
		Fuel, Lubricants and Oils		2,000
			Wage Rec't:	0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

10,000

10,000

0

0

Workplan Details

Planned Outputs (Description and Location) and Activities Planned Expenditure B			
Education) and receiveres			Thousand
		Wage Rec't:	16,478
		Non Wage Rec't:	44,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	60,478

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Agoro		LCIV: Lamwo		501,158.29
Sector: Agricultui	re			23,000.00
LG Function: District	Production Services			23,000.00
Capital Purchases Output: Administrati LCII: Pobar	ive Capital			23,000.00
Construction of cattle crush	e Ywaya	District Discretionary Development Equalization Grant	312104 Other	23,000.00
Capital Purchases				
Sector: Works and	d Transport			7,663.48
LG Function: District	, Urban and Community Access	s Roads		7,663.46
Lower Local Services Output: Bottle necks LCII: Pobar	Clearance on Community Acco	ess Roads		7,663.4
Agoro Sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,663.48
Lower Local Services				
Sector: Education				408,630.3
	mary and Primary Education			398,269.4
Lower Local Services Output: Primary Sch LCII: Pawach	ools Services UPE (LLS)			398,269.4
Palacam PS	Palacam PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	45,001.18
Lomwaka PS	Lomwaka P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	49,720.38
Pawach PS	Pawach PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,472.24
LCII: Pobar				
Ywaya PS	Ywaya P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	49,370.38
Agoro PS	Agoro P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	49,720.38
LCII: Potika			(· · · · · · · · · · · · · · · · · · ·	
Lomwaka PS	Lomwaka PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,292.69
Potika PS	Potika PS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	59,720.38
Potika PS	Potika PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,635.52

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rudi				
Palacam PS	Palacam PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,972.91
Loromibenge PS	Loromibenge PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,689.05
Apwoyo PS	Apwoyo P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	49,720.38
Ywaya PS	Ywaya PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,489.85
Apwoyo PS	Apwoyo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,798.80
Agoro PS	Agoro PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	25,665.35
Lower Local Services LG Function: Secondary	Education			10,360.87
Lower Local Services Output: Secondary Cap LCII: Rudi	itation(USE)(LLS)			10,360.87
Agoro SSS	Agoro Seed Secondary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,360.87
Lower Local Services				45 471 00
Sector: Health	I calth cano			45,471.99
LG Function: Primary E Capital Purchases	ieauncare			45,471.99
=	ward Construction and Rel	habilitation		38,000.00
Rehabilitation of OPD at Agoro HCIII	Agoro HCIII	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	38,000.00
Capital Purchases Lower Local Services Output: Basic Healthca	re Services (HCIV-HCII-LI	LS)		7,471.99
LCII: Pawach		,		,
Transfer of PHC NW to Pawach HCII	Pawach HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
LCII: Pobar				
Transfer of PHC NW to Agoro HCIII	Agoro HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,700.00
LCII: Potika				
Transfer of PHC NW to Potika HCII	Potika HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,000.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Environment ter Supply and Sanitation			16,392.51 16,392.51
Capital Purchases Output: Construction o LCII: Potika	f public latrines in RGCs			15,000.00
Construction of drainable latrine	Potika Trading Centre	District Discretionary Development Equalization Grant	312104 Other	15,000.00
Output: Borehole drillin LCII: Ngacino	ng and rehabilitation	_1		1,392.51
Payment of retention	Irumu Village	District Equalisation Grant	312104 Other	696.25
LCII: Rudi				
Payment of retention	Panyamyel	District Equalisation Grant	312104 Other	696.25
Capital Purchases	G 9	I CIV. I		1 220 022 05
LCIII: Lamwo Tov		LCIV: Lamwo		1,238,022.07
Sector: Works and	•) <i>1</i> -		614,071.13
	Urban and Community Access I	coaas		614,071.13
Capital Purchases Output: Administrative LCII: Ogwech	e Capital			132,000.00
Rehabilitation of office block	District H/Q	Donor Funding	312101 Non- Residential Buildings	132,000.00
Capital Purchases				
Lower Local Services Output: Urban Roads F LCII: Ogwech	Resealing			383,000.00
Low Cost Sealing Works	Lamwo District Headquarters roads, 1.25Km	Development Grant	263370 Development Grant	383,000.00
Output: Urban unpaved LCII: Ogwech	d roads Maintenance (LLS)			99,071.13
Transfer of road rehabilitation grant to Lamwo Town Council	Lamwo Town Council	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	99,071.13
Lower Local Services				
Sector: Education				405,519.92
	ary and Primary Education			262,327.07
Capital Purchases Output: Non Standard	Service Delivery Capital			2,250.00
Installation of lighteniiing aresters in Ochula PS	Ochula PS	Development Grant	312104 Other	2,250.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Ocula	lls Services UPE (LLS)			260,077.07

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ochula PS	Ochula PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,527.11
Ocula PS	Ocula PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,105.22
LCII: Olebi				
Ayago PS	Ayago PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	21,254.77
Ayago PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	64,481.15
Ngomlac PS	Ngomlac PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	20,078.62
LCII: Pobel				
Ngomlac PS	Ngomlac PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	97,630.20
Lower Local Services LG Function: Secondary	Education			143,192.8
Lower Local Services Output: Secondary Capi LCII: Ogwech	tation(USE)(LLS)			143,192.8
Secondary teachers salary	Agoro Seeds Sec. School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,305.92
LCII: Olebi				
Lokung SS	Lokung SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	84,886.94
Lower Local Services				4,000,0
Sector: Health LG Function: Primary H	oalth oano			4,000.00 4.000.0
LO Function: Frimary H Lower Local Services	eauncare			4,000.0
	e Services (HCIV-HCII-LLS)			4,000.0
Transfer of PHC NW to Lokung HCIII	Lokung HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,000.00
Lower Local Services				50 222 2
Sector: Water and En				50,323.20
LG Function: Rural Wate	er Supply and Sanitation			50,323.2
Capital Purchases Output: Borehole drilling LCII: Ateng	g and rehabilitation			50,323.20
Siting, drilling and installation of boreholes	Got Kwar	District Discretionary Development Equalization Grant	312104 Other	20,627.00
LCII: Ogwech				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of pump spare parts	District H/Q	Uganda Support to Municipal Infrastructure Development (USMID	312104 Other	29,000.00
LCII: Pakalabule	Lomodo East	District Equalization	312104 Other	696.25
Payment of retention	Lomodo East	District Equalisation Grant	312104 Other	090.23
Capital Purchases				
Sector: Public Sector	•			164,107.7
LG Function: District an	d Urban Administration			164,107.7
Capital Purchases Output: Administrative LCII: Ogwech	Capital			164,107.70
Fencing of District H/Q	District H/Q	District Discretionary Development Equalization Grant	312104 Other	139,107.76
Procurement of mowing machine	Diatrict H/Q	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	10,000.00
Procurement of public adress system	District H/Q	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	10,000.00
Procurement of laptop computers		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	5,000.00
Capital Purchases				
LCIII: Lokung		LCIV: Lamwo		1,015,314.84
Sector: Agriculture				10,611.83
LG Function: District Pr	oduction Services			10,611.83
Capital Purchases Output: Administrative LCII: Dibolyec	Capital			10,611.83
Payment of retention for cattle crush	Dibolyec	District Discretionary Development Equalization Grant	312104 Other	1,830.98
LCII: Licwa		5 5	21212121	o =00 0=
Payment of retention for Apiriti border market		District Discretionary Development Equalization Grant	312104 Other	8,780.85
Capital Purchases	_			
Sector: Works and T		n 1		289,785.62
LG Function: District, U Lower Local Services	rban and Community Acces	s Koads		289,785.62
	earance on Community Acc	ess Roads		7,727.62
Lokung Sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,727.62
Output: District Roads M LCII: Dibolyec	Maintainence (URF)			10,058.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Manual Routine Maintenance	Corner Ogwec - Aweno Olwi, 18.1Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	5,339.00
LCII: Lelapwot Manual Routine Maintenance	Olebi - Lelapwot, 16Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	4,719.00
Output: PRDP-District LCII: Dibolyec	and Community Access Road	Maintenance		272,000.00
Periodic Road Maintenance	Dibolyec HC II - Potika HC II Road, 18Km	District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	272,000.00
Lower Local Services				
Sector: Education				687,225.91
	ary and Primary Education			623,750.28
Capital Purchases Output: Teacher house LCII: Licwa	construction and rehabilitation	n		173,085.00
Completion of staff house	Ngomoromo P/S	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	40,000.00
LCII: Pangira				
Construction of staff house	Okora P/S	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	93,085.00
LCII: Parapono				
Completion of staff house	Lalak P/S	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	40,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Dibolyec	ols Services UPE (LLS)			450,665.28
Dibolyec PS	Dibolyec PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,720.88
Dibolyec PS	Dibolyec P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	51,054.81
Aguu PS	Aguu P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	46,072.78
Lalak PS	Lalak PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,809.93
LCII: Lelapwot				
Lelapwot PS	Lelapwot PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,073.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lelabul PS	Lelabul PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,506.11
Potwach PS	Potwach PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,564.38
Lalapwot PS	Lelapwot PS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	44,345.43
LCII: Licwa				
Ngomoromo PS	Ngomoromo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,113.84
LCII: Not Specified				
Lelabul PS	Lelabul PS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	47,178.74
LCII: Pangira				
Pangira PS	Pangira PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,962.08
Pangira PS	Pangira P/S	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	69,720.38
Akelikongo PS	Akelikongo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,992.56
Akelikongo PS	Akelikongo PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,623.09
Okora PS	Okora PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,187.68
LCII: Parapono				
Lalak PS	Lalak PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,739.41
Lower Local Services LG Function: Secondar	ry Education			63,475.63
Lower Local Services Output: Secondary Cap LCII: Not Specified	pitation(USE)(LLS)			63,475.63
Secondary teachers salary	Lokung SS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	63,475.63
Lower Local Services				E /E1 00
Sector: Health	U oalthoaro			5,671.99
LG Function: Primary Lower Local Services	пешисиге			5,671.99
	are Services (HCIV-HCII-LLS)			5,671.99

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC NW to Dibolyec HCII	Dibolyec HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Licwa				
Transfer of PHC NW to Ngomoromo HCII	Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,900.00
LCII: Pangira				
Transfer of PHC NW to Pangira HCII	Pangira HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
Lower Local Services				
Sector: Water and E				22,019.50
	er Supply and Sanitation			22,019.50
Capital Purchases Output: Borehole drillin LCII: Lelapwot	g and rehabilitation			22,019.50
payment of rtention	Bwot Atum	District Equalisation Grant	312104 Other	696.25
Payment of retention	Akwera	District Equalisation Grant	312104 Other	696.25
LCII: Parapono				
Siting, drilling and installation of boreholes	Guria Central	District Discretionary Development Equalization Grant	312104 Other	20,626.99
Capital Purchases		I CITY I		FF0 181 01
LCIII: Madi Opei		LCIV: Lamwo		552,171.81
Sector: Agriculture				5,787.69
LG Function: District Pr	oduction Services			5,787.69
Capital Purchases Output: Administrative LCII: Lawiye Oduny	Capital			5,787.69
Payment of retention	Apiriti	District Discretionary Development Equalization Grant	312104 Other	5,787.69
Capital Purchases Sector: Works and T	ransnort			13,557.87
	rban and Community Acc	oss Roads		13,557.87
Lower Local Services	roun una Community McC	as Rouis		13,337.07
	earance on Community Ac	ecess Roads		7,953.87
Madi opei sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,953.87
Output: District Roads ! LCII: Okol	Maintainence (URF)			5,604.00
Manual Routine Maintenance	Okol - Kal, 19Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	5,604.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ary and Primary Education			457,133.76 457,133.76
Capital Purchases Output: Non Standard S LCII: Lawiye Oduny	Service Delivery Capital			6,750.00
Installation of lighteniiing aresters in Lawiye Oduny PS	Lawiye Oduny PS	Development Grant	312104 Other	2,250.00
LCII: Okol Installation of lighteniiing aresters in Wanglango PS LCII: Pobura	Wanglango PS	Development Grant	312104 Other	2,250.00
Installation of lighteniiing aresters in Kwoncok PS	Kwoncok PS	Development Grant	312104 Other	2,250.00
Capital Purchases Lower Local Services Output: Primary School LCII: Kal	ls Services UPE (LLS)			450,383.76
Madi Opei PS	Madi Opei PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	28,689.74
Latolim PS	Latolim PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	17,222.25
Latolim PS	Latolim PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	88,671.39
Madi Opei PS	Madi Opei PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	79,574.12
LCII: Lawiye Oduny			(*****	
Lawiye oduny PS	Lawiye oduny PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,122.81
Lawiye Oduny PS	Lawiye Oduny PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,619.25
LCII: Okol			,	
Kwoncok PS	Kwon Cok PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,071.84
Kirombe PS	Kirombe PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	40,801.40
Wanglango PS	Wanglango PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,360.88
Wanglango PS	Wanglango PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,265.60

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kwoncok PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,085.40
Kirombe PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,899.07
			75,692.49
<i>lealthcare</i>			75,692.49
Service Delivery Capital			26,500.00
Madi Opei HCIV	District Discretionary Development Equalization Grant	312104 Other	25,000.00
	District Discretionary Development Equalization Grant	312104 Other	1,500.00
ward Construction and Rehak	oilitation		27,875.90
Madi Opei HCIV	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	27,875.90
re Services (HCIV-HCII-LLS)			21,316.59
Madi Opei HCIV	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	19,416.59
		,	
Okol HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,900.00
J	I CIV. I graves		47 401 04
<u>u</u>	LCIV: Lamwo		47,491.94
in' Ei d			47,491.94
ry ana Frimary Education			47,491.94
s Services UPE (LLS)			47,491.94
Ngomoromo PS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	47,491.94
	ICW: Lamue		/// 062 10
luarian out	LCIV. Lumwo		442,963.19
-	loads		19,671.86
rvan ana Community Access R	oaus		19,671.86
	Kwoncok PS Kirombe PS Gealthcare Gervice Delivery Capital Madi Opei HCIV ward Construction and Rehalt Madi Opei HCIV The Services (HCIV-HCII-LLS) Madi Opei HCIV Okol HCII d ry and Primary Education Services UPE (LLS) Ngomoromo PS	Kwoncok PS Conditional Grant to Primary Education Kirombe PS Sector Conditional Grant (Non-Wage) Gealthcare Gervice Delivery Capital Madi Opei HCIV District Discretionary Development Equalization Grant District Discretionary Development Equalization Grant Ward Construction and Rehabilitation Madi Opei HCIV District Discretionary Development Equalization Grant Fe Services (HCIV-HCII-LLS) Madi Opei HCIV Sector Conditional Grant (Non-Wage) Okol HCII Sector Conditional Grant (Non-Wage) d LCIV: Lamwo ry and Primary Education s Services UPE (LLS) Ngomoromo PS Sector Conditional Grant (Non-Wage)	Kwoncok PS Conditional Grant to Primary Education Conditional Grant (Wage) Sector Conditional Grant (Wage) Sector Conditional Grant (Wage) Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage) Seator Conditional Grant (Non-Wage) Sector Conditional Grant (Current) Seator Conditional Grant (Current) Seator Conditional Grant (Survice Delivery Capital Madi Opei HCIV District Discretionary Development Equalization Grant Sequalization Grant Madi Opei HCIV District Discretionary Development Equalization Grant Sector Conditional Grant (Non-Wage) Madi Opei HCIV Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Okol HCII Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Wage) Sector Conditional Grant (Wage)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Bottle necks C LCII: Wangtit	Clearance on Community Access	s Roads		7,431.86
Padibe East sub-county	y	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,431.86
Output: District Roads LCII: Katum	Maintainence (URF)		(12,240.00
Manual Routine Maintenance	Katum East - Tumangu, 6.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,917.00
LCII: Panyinga Alaa				
Manual Routine Maintenance	Katum East - Lagotongu, 5.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,622.00
Manual Road Maintenance	Lagwel P7 - Tuluka, 9.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,802.00
LCII: Wangtit				
Manual Routine maintenance	Loi Agolo - Ogako HC II, 6Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	1,770.00
Manual Road Maintenance	Padibe - Mucwini, 14Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	4,129.00
Lower Local Services				
Sector: Education				282,727.84
	ary and Primary Education			282,727.84
Lower Local Services Output: Primary School LCII: Alaa	ols Services UPE (LLS)			282,727.84
Alaa PS	Alaa PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,787.38
LCII: Katum				
Katum PS	Katum PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,157.19
Labayango PS	Labayango PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,199.20
Labayango PS	Labayango PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	43,165.88
Katum PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,193.31
LCII: Panyinga Alaa			. 5,	
Kolokolo PS	Kolokolo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,344.87

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alaa PS	Alaa PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,220.20
LCII: Wangtit				
Kolokolo PS	Kolokolo PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,546.18
Ogakolacan PS	Ogakolacan PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,416.01
Ogako lacan PS	Ogako lacan PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	42,697.62
Lower Local Services				
Sector: Health				3,543.98
LG Function: Primary H	<i>lealthcare</i>			3,543.98
Lower Local Services Output: Basic Healthcar LCII: Katum	re Services (HCIV-HCII-LLS)			3,543.98
Transfer of PHC NW to Katum HCII	Katum HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
LCII: Wangtit				
Transfer of PHC NW to Ogako HCII	Ogako HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
Lower Local Services				
Sector: Water and E				22,019.51
LG Function: Rural Wat	er Supply and Sanitation			22,019.51
Capital Purchases Output: Borehole drillin LCII: Alaa	g and rehabilitation			22,019.51
Payment of retention	Oria West	District Equalisation Grant	312104 Other	696.25
LCII: Wangtit				
Siting, drilling and installation of boreholes	Ogako North	District Discretionary Development Equalization Grant	312104 Other	20,627.00
Payment of retention	Locken West	District Equalisation Grant	312104 Other	696.25
Capital Purchases				115 000 00
Sector: Public Sector	•			115,000.00
LG Function: District an Capital Purchases	a Urban Aaministration			115,000.00
Output: Administrative LCII: Wangtit	Capital			115,000.00
Construction of staff house	Padibe East Sub county H/Q	District Discretionary Development Equalization Grant	312102 Residential Buildings	115,000.00
Capital Purchases				
	n Council	LCIV: Lamwo		903,665.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T	<i>Fransport</i>			79,587.98
LG Function: District, U	rban and Community Access	Roads		79,587.98
Lower Local Services	7.70			- 0 - 0 - 0
Output: Urban unpaved LCII: Gang dyang	roads Maintenance (LLS)			79,587.98
Transfer of road rehabilitation grant to Padibe Town Council	Padibe Town Council	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	79,587.98
Lower Local Services				- 10 - 10 o o
Sector: Education				742,563.21
	ry and Primary Education			477,953.26
Capital Purchases Output: Classroom cons LCII: Kamama	truction and rehabilitation			48,939.20
Rehabilitation of one block of 2 classrooms	Padibe P/S	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	48,939.20
Output: Latrine constru LCII: Atwol	ction and rehabilitation			15,000.00
5 stance VIP Pit latrine construction	Padibe Girls P/S	District Discretionary Development Equalization Grant	312104 Other	15,000.00
Output: Provision of fur LCII: Gang dyang	niture to primary schools	•		8,000.00
Supply of 80 , 3 seater desk	Child care P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Atwol	s Services UPE (LLS)			406,014.06
Padibe Boys PS	Padibe Boys PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	80,883.61
Padibe Girls PS	Padibe Girls PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	99,554.30
LCII: Gang dyang				
Childcare PS	Childcare PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	81,037.01
Childcare Padibe PS	Childcare Padibe PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	25,413.31
LCII: Kamama			(
Padibe PS	Padibe PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,777.80
Padibe PS	Padibe PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	69,223.32

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mura				
Padibe Girls PS	Padibe Girls PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	21,254.77
Padibe Boys PS	Padibe Boys PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,869.94
Lower Local Services LG Function: Secondary	y Education			264,609.95
Lower Local Services Output: Secondary Cap LCII: Atwol	itation(USE)(LLS)			264,609.95
Padibe Girls Comprehensive SS	Padibe Girls Comprehensive SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	42,063.15
LCII: Gang dyang				
Secondary teachers salary	Padibe Girls Comprehensive Sec. School	Not Specified	263104 Transfers to other govt. units (Current)	60,011.00
LCII: Mura				
Secondary teachers salary	Padibe SS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	94,000.00
Padibe SS	Padibe SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	68,535.79
Lower Local Services				
Sector: Health				40,260.06
LG Function: Primary H	Healthcare			40,260.06
Capital Purchases Output: Non Standard S LCII: Atwol	Service Delivery Capital			1,500.00
Procurement of fire extinguisher	Madi Opei HCIV	District Discretionary Development Equalization Grant	312104 Other	1,500.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Atwol	althcare Services (LLS)			14,343.46
Transfer to St Peters and Paul HCIII		Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	14,343.46
Output: Basic Healthcan LCII: Atwol	re Services (HCIV-HCII-LLS)			24,416.59
Transfer of PHC NW to Padibe HCIV	Padibe HCIV	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	24,416.59
Lower Local Services				
Sector: Water and E				41,254.00
LG Function: Rural Was Capital Purchases	ter Supply and Sanitation			41,254.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Atwol				
Siting, drilling and installation of boreholes	Lotibol	District Discretionary Development Equalization Grant	312104 Other	20,627.00
LCII: Mura				
Siting, drilling and nstallation of boreholes	Loi Central	District Discretionary Development Equalization Grant	312104 Other	20,627.00
Capital Purchases				
LCIII: Padibe West		LCIV: Lamwo		570,506.80
Sector: Agriculture				73,512.98
LG Function: District Pro	oduction Services			73,512.98
Capital Purchases Output: Administrative (LCII: Bobi Abakadyak	Capital			24,830.98
Cattle crush construction	Storebor	District Discretionary Development Equalization Grant	312104 Other	23,000.00
LCII: Not Specified				
Payment of retention for cattle crush	Kapwata	District Discretionary Development Equalization Grant	312104 Other	1,830.98
Output: Crop marketing LCII: Ywaya	facility construction	24 mineral or min		48,682.00
Construction of market stalls	Laguri Trading Center	Development Grant	312104 Other	48,682.00
Capital Purchases				10 501 05
Sector: Works and T	-	n 1		12,591.05
L G Function: District, Ui Lower Local Services	rban and Community Access I	Roads		12,591.05
	earance on Community Access	s Roads		7,488.05
Padibe West sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,488.05
Output: District Roads M LCII: Lagwel	Maintainence (URF)			5,103.00
Routine Manual Maintenance	Lagwel - Laguri, 8.3Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,448.00
LCII: Madi Kiloc				
Manual Road Maintenance	Labworoyeng - Base Camp, 9Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,655.00
Lower Local Services				
Sector: Education				477,838.27
LG Function: Pre-Prima	421,571.02			
<i>Capital Purchases</i> Output: Latrine constru LCII: Bobi Abakadyak	ction and rehabilitation			15,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 stance VIP Pit latrine construction Capital Purchases	Abakadyak P/S	District Discretionary Development Equalization Grant	312104 Other	15,000.00
Lower Local Services Output: Primary School LCII: Abakadyak	s Services UPE (LLS)			406,571.02
Abakadyak PS	Abakadyak PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,422.54
Ayom PS	Ayom PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,712.82
LCII: Bobi Abakadyak				
Ayom PS	Ayom PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,821.15
Abakadyak PS	Abakadyak PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,769.67
LCII: Lagwel				
Lagwel PS	Lagwel PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,399.75
Lagwel PS	Lagwel PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	45,911.03
LCII: Madi Kiloc				
Opoki PS	Opoki PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,766.27
Madi Kiloc PS	Madi Kiloc PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,999.82
Opoki PS	Opoki PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	56,722.86
Madi Kiloc PS	Madi Kiloc PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,203.94
LCII: Ywaya			(,	
Lacara PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,712.82
Ogwangcan PS	Ogwangcan PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	41,587.69
Ogwangcan PS	Ogwangcan PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,353.00
Lacara PS	Lacara PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,187.68

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondary	Education			56,267.25
Lower Local Services Output: Secondary Capi LCII: Ywaya	tation(USE)(LLS)			56,267.25
•	Kuc ki Gen High School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,267.25
Lower Local Services				
Sector: Health				5,171.99
LG Function: Primary H	ealthcare			5,171.99
Lower Local Services				
Output: Basic Healthcar LCII: Madi Kiloc	e Services (HCIV-HCII-LLS)			5,171.99
Transfer of PHC NW to Madi Kiloc HCII	Madi Kiloc HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
Transfer of PHC NW to Padibe West HCIII	Padibe West HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,400.00
Lower Local Services				
Sector: Water and E	nvironment			1,392.51
LG Function: Rural Wate	er Supply and Sanitation			1,392.51
Capital Purchases Output: Borehole drilling LCII: Madi Kiloc	g and rehabilitation			1,392.51
Payment of retention	Biwang West	District Equalisation Grant	312104 Other	696.25
LCII: Ywaya				
Payment of retention	Lokili	District Equalisation Grant	312104 Other	696.25
Capital Purchases				
LCIII: Palabek Gen	1	LCIV: Lamwo		807,999.25
Sector: Agriculture				1,830.98
LG Function: District Pro	oduction Services			1,830.98
Capital Purchases Output: Administrative	Capital			1,830.98
LCII: Cubu Payment of retention for cattle crush	Yaa pa Acoro	District Discretionary Development Equalization Grant	312104 Other	1,830.98
Capital Purchases		Grunt		
Sector: Works and T	ransport			22,115.57
	rban and Community Access R	oads .		22,115.57
Lower Local Services	our wire community ficess N			22,113.37
	arance on Community Access	Roads		8,842.57
Palabek Gem sub- county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	8,842.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads I LCII: Cubu	Maintainence (URF)			13,273.00
Manual Routine Maintenance	Gem Central - Abam, 21Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	6,194.00
LCII: Moroto				
Manual Routine Maintenance	Labworoyeng - Pager, 24Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	7,079.00
Lower Local Services				
Sector: Education				735,706.20
	ry and Primary Education			551,130.12
Capital Purchases Output: Latrine constru LCII: Gem	ction and rehabilitation			15,000.00
5 stance VIP Pit latrine construction	Likiliki P/S	District Discretionary Development Equalization Grant	312104 Other	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Anaka	s Services UPE (LLS)			536,130.12
Ayuu Anaka PS	Ayuu Anaka PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,753.40
Beyogoya PS	Beyogoya PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	56,154.73
Beyogoya PS	Beyogoya PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,431.58
Lugedde PS	Lugedde PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,699.87
Ayuu Anaka P/S	Ayuu Anaka PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	55,306.00
LCII: Cubu				
Layamo Agwata PS	Layamo Agwata PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,147.71
Aguu PS	Aguu PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,090.79
Layamo Agwata PS	Layamo Agwata PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	59,787.00
LCII: Gem				
Gem Medde PS	Gem Medde PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	18,839.46

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gem Medde PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	59,882.62
Gem PS	Gem PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	23,376.05
Likiliki PS	Likiliki PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,126.71
LCII: Moroto				
Labworoyeng PS	Labworoyeng PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,265.60
Gem PS	Gem PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	87,894.36
Labworoyeng PS	Labworoyeng PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	49,787.24
LCII: Patanga				
Lililiki PS	Likiliki PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	58,587.00
Lower Local Services LG Function: Secondary	Education			184,576.0
Lower Local Services Output: Secondary Cap	itation(USF)(LLS)			184,576.0
LCII: Gem	nation(CSE)(LLS)			104,570.0
Palabek SS	Palabek kal SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	85,670.08
Secondary teachers salary	Palabek SS	Other Transfers from Central Government	263366 Sector Conditional Grant (Wage)	98,906.00
Lower Local Services				
Sector: Health				5,700.00
LG Function: Primary H	Iealthcare			5,700.0
<i>Lower Local Services</i> Output: Basic Healthca i LCII: Anaka	re Services (HCIV-HCII-LLS)			5,700.00
Transfer of PHC NW to Anaka HCII	Anaka HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,000.00
LCII: Moroto			,	
Transfer of PHC NW to Palabek Gem HCIII	Palabek Gem HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,700.00
Lower Local Services				
Sector: Water and E				42,646.5
LG Function: Rural Wa t Capital Purchases	ter Supply and Sanitation			42,646.5
· ametal Hermoleanon				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Anaka				
Payment of retention	Medde central	District Equalisation Grant	312104 Other	696.25
LCII: Cubu				
Payment of retention	beyogoya	District Equalisation Grant	312104 Other	696.25
LCII: Moroto				
Siting, drilling and installation of boreholes LCII: Patanga	Kamama Central (Oywelo mon)	District Equalisation Grant	312104 Other	20,627.00
Siting, drilling and installation of boreholes	Pagwanga	District Discretionary Development Equalization Grant	312104 Other	20,627.00
Capital Purchases LCIII: Palabek Kal		LCIV: Lamwo		1,208,244.20
Sector: Works and T	ransport			307,358.56
	rban and Community Access R	Coads		307,358.56
Lower Local Services	arance on Community Access			8,961.57
LCII: Kal				
Palabek Kal sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	8,961.57
Output: District Roads M LCII: Ayuu Alali	Maintainence (URF)		(Current)	298,396.99
Routine Manual Maintenance	Palabek Kal - Pangira, 28Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	8,259.00
LCII: Lamwo				
Periodic Road Maintenance	Palabek Kal - Lokung road, 25Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	290,137.99
Lower Local Services				### 010 40
Sector: Education	18 1 TI 4			757,018.40
	ry and Primary Education			757,018.40
Capital Purchases Output: Non Standard S LCII: Kal	ervice Delivery Capital			6,750.00
Installation of lighteniiing aresters in Palabek Kal PS	Palabek Kal PS	Development Grant	312104 Other	2,250.00
Installation of lighteniiing aresters in Pauma PS	Pauma PS	Development Grant	312104 Other	2,250.00
LCII: Lamwo			242404 = 5	
Installation of lighteniiing aresters in Lamwogogo PS	Lamwogogo PS	Development Grant	312104 Other	2,250.00
	onstruction and rehabilitation	1		93,085.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of staff house		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	93,085.00
Output: Provision of fu LCII: Lamwo	rniture to primary schools	•		8,000.00
Supply of 80, three seater desks	Lamwo gogo P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,000.00
Capital Purchases Lower Local Services				
Output: Primary School LCII: Ayuu Alali	ols Services UPE (LLS)			649,183.40
Ayuu Alali PS	Ayuu Alali PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,666.00
Ayuu Alali PS	Ayuu alali PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	62,151.83
Liri PS	Liri PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,178.20
Liri PS	Liri PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,787.38
LCII: Kal				
Palabek Kal PS	Palabek Kal PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	74,674.55
Dicwinyi PS	Dicwinyi PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	18,608.43
Pauma PS	Pauma PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	58,438.64
Palabek Kal PS	Palabek Kal PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	16,676.17
LCII: Labigiryang Dicwinyi PS	Dicwinyi PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	69,680.00
Pauma PS	Pauma PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,376.70
Lugedde PS	Lugedde PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	54,340.00
Latebe PS	Latebe PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,706.66
Latebbe PS	Latebbe PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,666.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lamwo				
Lamwogogo PS	Lamwogogo PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	45,952.43
Lapalangwen PS	Lapalangwen PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	45,394.67
Kapetta PS	Kapetta PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	56,200.72
Lapalangwen PS	Lapalangwen PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,271.69
Lamwogogo PS	Lamwogogo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,412.62
Lower Local Services				7.7.13.00
Sector: Health	r ta			7,543.98
LG Function: Primary H Lower Local Services	ealthcare			7,543.98
	re Services (HCIV-HCII-LI	LS)		7,543.98
Transfer of PHC NW to Pauma HCII	Pauma HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
Transfer of PHC NW to Palabek Kal HCIII	Palabek Kal HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,000.00
LCII: Lamwo				
Transfer of PHC NW to Kapeta HCII	Kapetta HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,771.99
Lower Local Services	•			21 222 25
Sector: Water and E				21,323.25
LG Function: Rural Wat	er Supply and Sanitation			21,323.25
Capital Purchases Output: Borehole drillin LCII: Labigiryang	g and rehabilitation			21,323.25
Siting, drilling and installation of boreholes	Peny Ojoga	District Discretionary Development Equalization Grant	312104 Other	20,627.00
LCII: Lamwo				
Payment of retention	Agora	District Equalisation Grant	312104 Other	696.25
Capital Purchases				115 000 00
Sector: Public Sector	· ·			115,000.00
LG Function: District an	a Urban Administration			115,000.00
Capital Purchases Output: Administrative LCII: Ayuu Alali	Capital			115,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of staff house	Palabek Kal Sub county H/Q	District Discretionary Development Equalization Grant	312102 Residential Buildings	115,000.00
Capital Purchases				
LCIII: Palabek Ogi	ili	LCIV: Lamwo		542,322.72
Sector: Agriculture				49,704.53
LG Function: District Pr	roduction Services			49,704.53
Capital Purchases Output: Administrative LCII: Apyetta	Capital			49,704.53
Cattle crush construction	Apyetta Central	District Discretionary Development Equalization Grant	312104 Other	23,104.13
LCII: Lugwar				
Payment of retention for Palabek Ogili market LCII: Paracelle	Palabek Ogili market	District Discretionary Development Equalization Grant	312104 Other	3,600.40
Cattle crush construction	Muddu North East	District Discretionary Development Equalization Grant	312104 Other	23,000.00
Capital Purchases				
Sector: Works and T	-			24,309.23
	rban and Community Access K	Roads		24,309.23
Lower Local Services Output: Bottle necks Cl LCII: Lugwar	earance on Community Access	Roads		7,497.23
Palabek Ogili sub- county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,497.23
Output: District Roads	Maintainence (URF)			16,812.00
Manual Routine Maintenance	Paracele - Waligo, 28.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	8,406.00
LCII: Paracelle				
Manual Routine Maintenance	Lugwar - Paracele, 28.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	8,406.00
Lower Local Services				
Sector: Education				350,603.33
	ary and Primary Education			350,603.33
Capital Purchases Output: Non Standard S LCII: Lugwar	Service Delivery Capital			2,250.00
Installation of lighteniiing aresters in Lugwar	Lugwar PS	Development Grant	312104 Other	2,250.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools LCII: Apyetta	s Services UPE (LLS)			348,353.33
Apyeta PS	Apyeta PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	64,178.06
Akanyo PS	Akanyo PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	41,685.00
Apyetta PS	Apyeta PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,769.67
LCII: Lugwar				
Kapetta PS	Kapetta PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,897.03
Lugwar PS	Lugwar PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	59,820.89
Akanyo PS	Akanyo PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,386.88
Lugwar PS	Lugwar PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,995.96
LCII: Padwat				
Padwat PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	56,192.60
Padwat PS	Padwat PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	21,527.81
LCII: Paracelle				
Paracelle PS		Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,892.66
Paracelle PS	Paracelle PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,006.78
Lower Local Services				52 200 00
Sector: Health	: 14			53,300.00
LG Function: Primary H Capital Purchases	ealthcare			53,300.00
Output: Non Standard S LCII: Apyetta	ervice Delivery Capital			25,000.00
Fenching of Apyetta HCII	Apyetta HCII	District Discretionary Development Equalization Grant	312104 Other	25,000.00
Output: Maternity Ward LCII: Lugwar	l Construction and Rehab	-		23,000.00
Rehabilitation of martenity ward at Ogili HCIII	Palabek Ogili HCIII	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	23,000.00

Details of Trains	sters to bower bevo	er ger vices und	capital invest	ment by Belli
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				- - - - - - - - - -
Output: Basic Healthcar LCII: Apyetta	e Services (HCIV-HCII-LLS))		5,300.00
Transfer of PHC NW to Apyetta HCII	Apyetta HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,900.00
LCII: Lugwar				
Transfer of PHC NW to Palabek Ogili HCIII	Palabek Ogili HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,400.00
Lower Local Services				
Sector: Water and E				64,405.62
LG Function: Rural Water	er Supply and Sanitation			64,405.62
Capital Purchases Output: Construction of LCII: Lugwar	public latrines in RGCs			1,132.12
Payment of retention	Plabek Ogili Market	District Equalisation Grant	312104 Other	1,132.12
Output: Borehole drillin LCII: Apyetta	g and rehabilitation			63,273.50
Siting, drilling and installation of boreholes	Apyeta East (Oboloyibe)	District Equalisation Grant	312104 Other	20,627.00
LCII: Padwat				
Payment of retention	Padwat East (Lonyili)	District Equalisation Grant	312104 Other	696.25
LCII: Paracelle				
Payment of retention	Bididin Central	District Equalisation Grant	312104 Other	696.25
Siting, drilling and installation of boreholes	Biddin East (Langetta)	District Equalisation Grant	312104 Other	20,627.00
Siting, drilling and installation of boreholes	Gunkurukuk	District Discretionary Development Equalization Grant	312104 Other	20,627.00
Capital Purchases LCIII: Paloga		LCIV: Lamwo		443,760.93
	lugu an out	LCIV. Laniwo		· · · · · · · · · · · · · · · · · · ·
Sector: Works and T	ranspori rban and Community Access I	Roads		20,141.74 20,141.74
Lower Local Services	oun ana Communuy Access I	avuus		20,141./4
	earance on Community Access	s Roads		7,428.74
Paloga sub-county		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,428.74
Output: District Roads M LCII: Bungu	Maintainence (URF)			12,713.00
Manual Routine Maintenance	Jamula - Lamojong, 9.5Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,802.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine manual Maintenance	Alenyo - Bungu, 10.6Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	3,127.00
LCII: Paloga				
Manual Routine Maintenance	Lapidiyenyi - Larobi, 14Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	4,129.00
LCII: Pawaja				
Manual Routine Maintenance	Aloi - Oboko, 9Km	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	2,655.00
Lower Local Services				
Sector: Education				397,841.61
	ry and Primary Education			397,841.61
Capital Purchases Output: Latrine construc LCII: Pawaja	ction and rehabilitation			15,000.00
5 stance VIP Pit latrine construction	Logopii P/S	District Discretionary Development Equalization Grant	312104 Other	15,000.00
Output: Provision of fur LCII: Paloga	niture to primary schools			8,000.00
Supply of 80,three seater desks	Larobi P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,000.00
Capital Purchases Lower Local Services Output: Primary Schook LCII: Bungu	s Services UPE (LLS)			374,841.61
Jamula PS	Jamula PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,154.73
Orii PS	Orii PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,569.12
Orii PS	Orii PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	48,892.66
Jamula PS	Jamula PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,428.88
LCII: Paloga				
Kangole PS	Kangole PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,766.27
Paloga PS	Paloga PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	20,621.70
Larobi PS	Larobi PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	46,892.66
LCII: Pawaja				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Logopi PS	Logopi PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	47,722.22
Kangole PS	Kangole PS	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	46,602.12
Paloga PS	Paloga PS	Conditional Grant to Primary Education	263366 Sector Conditional Grant (Wage)	60,240.00
Larobi PS	Larobi PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,018.31
Logopii PS	Logopii PS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,932.95
Lower Local Services				
Sector: Health				3,758.08
LG Function: Primary H	ealthcare			3,758.08
Lower Local Services Output: Basic Healthcar LCII: Paloga	e Services (HCIV-HCII-LLS)			3,758.08
Transfer of PHC NW to Paloga HCIII	Paloga HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,758.08
Lower Local Services Sector: Water and E	nvironment			22,019.51
LG Function: Rural Wate	er Supply and Sanitation			22,019.51
Capital Purchases Output: Borehole drilling LCII: Bungu	g and rehabilitation			22,019.51
Payment of retention	Ngany B	District Equalisation Grant	312104 Other	696.25
LCII: Paloga Payment of retention	Alokorom	District Equalisation Grant	312104 Other	696.25
LCII: Pawaja				
Siting, drilling and installation of boreholes	Logopii P/S	District Equalisation Grant	312104 Other	20,627.00
Capital Purchases		TOWN NO. 1	Ct. I	10 =11 <1
LCIII: Not Specified	<u> </u>	LCIV: Not Specif	ted	42,511.64
Sector: Education				42,511.64
	ry and Primary Education			42,511.64
Lower Local Services Output: Primary Schools LCII: Not Specified	Services UPE (LLS)			42,511.64
Okora PS	Okora PS	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	42,511.64
Lower Local Services				