Structure of Workplan

Foreword

Executive Summary

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Foreword

Executive Summary

Revenue Performance and Plans

	2015/16		2016/17
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues		0	554,426
2a. Discretionary Government Transfers		0	809,573
2b. Conditional Government Transfers		0	4,580,696
Total Revenues		0	5,944,695

Revenue Performance in 2015/16

The total revenue received in the first was 160.6 million shillings compared to 190.45 million planned. Out of which local revenue contributed to 50%, Urban Discretionery unconditional grant contributed to 25% while Road fund also performed at 25%. Generally, all revenue sources performed quite well.

Planned Revenues for 2016/17

The total revenue work plan for FY 2016/17 is 5.944 billion shillings of which locally generated revenue is 54.426 million representing 9.3%, Urban Unconditional grant wage 20.7% and 70% Urban Unconditional grant non-wage. These funds have been allocated across all department for various programmes as shown in the table below.

Expenditure Performance and Plans

	2015	2015/16		
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget	
1a Administration	0	0	515,237	
2 Finance	0	0	248,176	
3 Statutory Bodies	0	0	164,548	
4 Production and Marketing	0	0	75,413	
5 Health	0	0	1,074,597	
6 Education	0	0	3,267,839	
7a Roads and Engineering	0	0	316,826	
7b Water	0	0	29,697	
8 Natural Resources	0	0	75,033	
9 Community Based Services	0	0	67,043	
10 Planning	0	0	50,078	
11 Internal Audit	0	0	60,209	
Grand Total	0	0	5,944,695	
Wage Rec't:	0	0	4,202,803	
Non Wage Rec't:	0	0	1,290,176	
Domestic Dev't	0	0	451,717	
Donor Dev't	0	0	0	

Expenditure Performance in 2015/16

The Council spent 160 million shilling across all the departments during the first Quarter for wages, non-wage and for developmet expenditure. The highest amount was spent on routine Urban roads maintenance, followed by Finance and administration in that order. Waste management and collection was another major expenditure areas.

Planned Expenditures for 2016/17

The key expenditure area in financial year 2016/17 shall include rehabilitation of office block and construction of Division offices, Construction of Council Hall, detailed planning, assessment of major economic units, Physical Development Planning and building plans submissions and reviews, solid waste management, Operation and wealth creation undertaken and local revenue mobilization and collection.

Executive Summary

Challenges in Implementation

- 1. Lack of office space for both Municipal Council Headquarters and Divisional Headquarters
- 2. Lack of garbage collect equipment and road plants like Grader, Wheel loader, Execavetor and Water boozer.
- 3. Illegal development that affects Physical planning
- 4. Weak enforcement of laws and policies due to poor mobilization and sensitization
- 5. Delated procurement process at the District level in Advertisement, awarding and procurement management.

A. Revenue Performance and Plans

	201	2015/16		
UShs 000's	Approved Budget	Receipts by End March	Approved Budget	
1. Locally Raised Revenues		0	554,426	
Market/Gate Charges		0	199,300	
Advance Recoveries		0	2,800	
Advertisements/Billboards		0	27,180	
Animal & Crop Husbandry related levies		0	26,600	
Business licences		0	57,300	
Land Fees		0	79,000	
Local Service Tax		0	25,000	
Other Fees and Charges		0	12,000	
Other licences		0	6,844	
Park Fees		0	57,502	
Property related Duties/Fees		0	20,000	
Refuse collection charges/Public convinience		0	34,000	
Registration of Businesses		0	1,500	
Local Government Hotel Tax		0	5,400	
2a. Discretionary Government Transfers		0	809,573	
Urban Unconditional Grant (Wage)		0	390,417	
Urban Discretionary Development Equalization Grant		0	236,655	
Urban Unconditional Grant (Non-Wage)		0	182,500	
2b. Conditional Government Transfers		0	<mark>4,580,696</mark>	
Development Grant		0	65,061	
Transitional Development Grant		0	150,000	
Sector Conditional Grant (Wage)		0	3,812,916	
Sector Conditional Grant (Non-Wage)		0	552,719	
Total Revenues		0	5,944,695	

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Council expects to raise 554.426 million shillings as Local revenue, the major source is expected from market fees, local service tax, Vehicle parking, business registration, agency fees among others. (*ii*) Central Government Transfers

A total of 5.39 billion shillings is expected from Central Government as Urban unconditional grant wage representing 20%, nonwage representing 70% and discretionery development grant 5%. However, other central government transfers is from road fund contributing to 5%.

(iii) Donor Funding

There has not been any commitment from the Donors

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		0	252,876
Locally Raised Revenues		0	56,848
Multi-Sectoral Transfers to LLGs		0	36,005
Urban Unconditional Grant (Non-Wage)		0	46,373
Urban Unconditional Grant (Wage)		0	113,649
Development Revenues		0	262,361
Multi-Sectoral Transfers to LLGs		0	95,010
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	17,352
Cotal Revenues		0	515,237
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	252,876
Wage		0	113,649
Non Wage		0	139,226
Development Expenditure	0	0	262,361
Domestic Development		0	262,361
Donor Development		0	0
Sotal Expenditure	0	0	515,237

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 515.237 million shillings for FY 2016/17 of which wage 113.649 million shillings, non-wage worth 139.226 million shillings and Urban discretionery development budget is worth 262 million shillings. These funds shall be spent on key outputts outlined in the work plan.

(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			
No. of computers, printers and sets of office furniture purchased			5
No. of existing administrative buildings rehabilitated			1
Availability and implementation of LG capacity building policy and plan			YES
No. (and type) of capacity building sessions undertaken			5
Function Cost (UShs '000)	0	0	515,237
Cost of Workplan (UShs '000):	0	0	515,237

Planned Outputs for 2016/17

The key planned outputs include; Rehabilitation of office block, Human resource functions of paying and printing salary payrolls, submissions, updating payrolls, operation of the administration, office support services, record management,

Workplan 1a: Administration

coordination of programmes among others. Procurement of 5 laptops, 01 desk top computers and conducting technical planning meetings.

(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. Limited funding

The funds for Council operation is limited against overwhelming demand for service delivery.

2. Delayed advertisement of contracts

There is delayed advertisement of contracts at the district within the Procurement and Disposal Unit

3. Unfair allocation of revenue

During the implementation of the budget not all the funds planned are disbursed to the department

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		0	244,989	
Locally Raised Revenues		0	42,051	
Multi-Sectoral Transfers to LLGs		0	122,838	
Urban Unconditional Grant (Non-Wage)		0	8,800	
Urban Unconditional Grant (Wage)		0	71,300	
Development Revenues		0	3,187	
Urban Discretionary Development Equalization Grant		0	3,187	
Total Revenues		0	248,176	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	244,989	
Wage		0	71,300	
Non Wage		0	173,689	
Development Expenditure	0	0	3,187	
Domestic Development		0	3,187	
Donor Development		0	0	
Total Expenditure	0	0	248,176	

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue work plan expected in FY 2016/17 is 248.176 million of which 87% of the budget shall be finance using local revenue. This is because the Council is expected to increase revenue based as it attains Municipal status and balance shall come from Urban Unconditional grant non-wage.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
Function, Indicator Approved B	dget Expenditure and	Proposed Budget
and Planned	Performance by	and Planned
outputs	End December	outputs

Workplan 2: Finance

	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(L	.G)		
Date for submitting the Annual Performance Report			30/06/2016
Value of LG service tax collection			25000000
Value of Hotel Tax Collected			<mark>5400000</mark>
Value of Other Local Revenue Collections			<mark>520260000</mark>
Date of Approval of the Annual Workplan to the Council			31/03/2017
Date for presenting draft Budget and Annual workplan to the Council			01/04/2017
Date for submitting annual LG final accounts to Auditor			30/09/2016
General			
Function Cost (UShs '000)	0	0	<u>248,176</u>
Cost of Workplan (UShs '000):	0	0	248,176

Planned Outputs for 2016/17

The key planned outputs are Local Government Finance Management services, payment of salaries, revenue management and collection services, Budgeting and planning, compilation of Municipal budgets and work plans, Final accounts prepared and submitted to OAG, sensitization on paymentof taxes, Data on revenue sources collected and logistical support to the 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. High staff turn over

The dep[artment has experienced staff turn over as junior staff look for better placement after completing CPA.

2. Undeveloped and inadequate IT services

The IT system to manage data and information collection, manipulation, analysis, reporting and storage is lacking

3. Lack of transport

The department has no means of transport to facilitate revenue mobilization and supervision of both the staff and revenue contractors.

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		0	164,548
Locally Raised Revenues		0	81,711
Urban Unconditional Grant (Non-Wage)		0	52,635
Urban Unconditional Grant (Wage)		0	30,201

Workplan 3: Statutory Bodies

otal Revenues	,	0	164,548
B: Breakdown of Workplan Expenditures	s:		
Recurrent Expenditure	0	0	164,548
Wage		0	30,201
Non Wage		0	134,346
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
otal Expenditure	0	0	164,548

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 164.548 millin shillings of which over 80% shall be financed under local revenue, about 15% shall come from public sector management for procurement and contract management

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings			6
No. of land applications (registration, renewal, lease extensions) cleared			50
No.of Auditor Generals queries reviewed per LG			6
No. of LG PAC reports discussed by Council			2
Function Cost (UShs '000)	0	0	164,548
Cost of Workplan (UShs '000):	0	0	164,548

Planned Outputs for 2016/17

The funds shall cater for staff salary, gratituity and monthly Councillor allowances, Ex-gratia for LCI, LCII, LCIII and the Mayor. The funds will also be used to fund Council meetings, standing committee meetings, Land Committees in the three divisions.

(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 evenue mobilization

Tax payers evade taxes, no data for all revenue sources and spending of revenue from the source.

2. Low Quality of development plan

Lack of proper procedure from grass roots and parish development committee for development planning.

3. late submission of reports

Power shortage hinders preparation and timely submission of Council Documents and reports.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Workplan 4: Production and Marketing

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	61,248
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs		0	20,525
Sector Conditional Grant (Non-Wage)		0	10,223
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Non-Wage)		0	2,500
Development Revenues		0	14,165
Multi-Sectoral Transfers to LLGs		0	14,165
Total Revenues		0	75,413
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	61,248
Wage		0	25,000
Non Wage		0	36,248
Development Expenditure	0	0	14,165
Domestic Development		0	14,165
Donor Development		0	0
Total Expenditure	0	0	75,413

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenue for FY 2016/17 is 75.413 million shillings of which Agricultural conditional grant wage is 25 million, non-wage36 million. Locally raised revenue contributes the greatest percetage of the non-wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	20 Approved Budget and Planned outputs	15/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed			2
No. of livestock vaccinated			1000
No of livestock by types using dips constructed			3
No. of livestock by type undertaken in the slaughter slabs			3
No. of fish ponds construsted and maintained			2
No. of fish ponds stocked			2
Quantity of fish harvested			50
Number of anti vermin operations executed quarterly			3
No. of parishes receiving anti-vermin services			5
No. of tsetse traps deployed and maintained			10
Function Cost (UShs '000)	0	0	75,413
Cost of Workplan (UShs '000):	0	0	75,413

Planned Outputs for 2016/17

Payment of staff salary, preparationand approval of budgets and work plans by Council, provision of IT services, preparation of quarterly reports presentation to relevant committees and monitoring and production of monitoring reports. Provision of advisory services and demonstration of resistant trial varities.

Workplan 4: Production and Marketing

(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. Delay in procurement process

Implementation of activities of the department is delayed in the procurement process because late advertisement of bids.

2. Inadequate funding

The department mainly depends on local revenue which is not forthcoming

3. Inadequate staffing

Currently, thedepartment has only one staff. The remaining are to be recruited

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		0	1,060,432
Locally Raised Revenues		0	6,750
Multi-Sectoral Transfers to LLGs		0	69,121
Sector Conditional Grant (Non-Wage)		0	25,736
Sector Conditional Grant (Wage)		0	958,825
Development Revenues		0	14,165
Urban Discretionary Development Equalization Grant		0	14,165
Total Revenues		0	1,074,597
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	1,060,432
Wage		0	958,825
Non Wage		0	101,607
Development Expenditure	0	0	14,165
Domestic Development		0	14,165
Donor Development		0	0
Total Expenditure	0	0	1,074,597

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 1.074 billion for FY 2016/17 of which conditional grant wage is 958 million shillings, local revenue contributes 10% of the departmental budget, non-wage is mainly unconditional grant disbursed to lower health units within the municipality and the development budget is 14 million.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS			200000
Value of health supplies and medicines delivered to health facilities by NMS			100000
Number of health facilities reporting no stock out of the 6 tracer drugs.			1
Number of outpatients that visited the NGO Basic health facilities			100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1025
Number of inpatients that visited the NGO Basic health facilities			2000
No. and proportion of deliveries conducted in the NGO Basic health facilities			30
Number of trained health workers in health centers			5
No of trained health related training sessions held.			20
Number of outpatients that visited the Govt. health facilities.			750
Number of inpatients that visited the Govt. health facilities.			1000
No and proportion of deliveries conducted in the Govt. health facilities			<mark>65</mark>
% age of approved posts filled with qualified health workers			45
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			80
No of children immunized with Pentavalent vaccine			3000
No of new standard pit latrines constructed in a village			3
No of villages which have been declared Open Deafecation Free(ODF)			50
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			20
Function Cost (UShs '000)	0	0	982,735
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	<i>91,862</i>
Cost of Workplan (UShs '000):	0	0	1,074,597

Planned Outputs for 2016/17

Payment of staff salary, transfer to lower health units with the municipality, garbage collection, procurement of skips, maintenance of plants, carry out health education and outreaches, construction of public toilets and carry out routine immunization against diseases.

(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. Delayed procuremet process

There is delayed procurement process does not allow projects to be completed in time

2. Budget shortfalls

Workplan 5: Health

There shortfall in release of funds to the department

3. Inadequate funding

Service delivery is hampered due to inadequate staff. E.g Attending to patients in time

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		0	3,202,777
Locally Raised Revenues		0	14,170
Sector Conditional Grant (Non-Wage)		0	359,517
Sector Conditional Grant (Wage)		0	2,829,091
Development Revenues		0	65,061
Development Grant		0	65,061
Total Revenues		0	3,267,839
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	3,202,777
Wage		0	2,829,091
Non Wage		0	373,687
Development Expenditure	0	0	65,061
Domestic Development		0	65,061
Donor Development		0	0
Total Expenditure	0	0	3,267,839

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 3.26 billion shillings of which conditional grant wage is 2.8 billion mainly for primary and secondary teachers salary representing 83% of the departmental budget. The unconditional grant non-wage of worth 140 million shillings is the transfer as UPE, USE and tertiary representing 14%. The development expenditure is 65 million shillings only for construction works in primary schools.

(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: 0781 Pre-Primary and Primary Education			·
No. of pupils enrolled in UPE			18000
No. of student drop-outs			50
No. of Students passing in grade one			50
No. of pupils sitting PLE			700
No. of classrooms rehabilitated in UPE			1
No. of classrooms constructed in UPE			1
No. of latrine stances constructed			3
No. of primary schools receiving furniture			3
Function Cost (UShs '000)	0	0	2,622,075
Function: 0782 Secondary Education			

Workplan 6: Education

Function, Indicator	and Planned Performance by		2016/17 Proposed Budget and Planned outputs
No. of students enrolled in USE			250
Function Cost (UShs '000)	0	0	362,986
Function: 0783 Skills Development			
No. of students in tertiary education			109
No. Of tertiary education Instructors paid salaries			7
Function Cost (UShs '000)	0	0	207,222
Function: 0784 Education & Sports Management and Inspe	ction		
No. of primary schools inspected in quarter			13
No. of tertiary institutions inspected in quarter			4
No. of inspection reports provided to Council			4
Function Cost (UShs '000)	0	0	75,555
Cost of Workplan (UShs '000):	0	0	3,267,839

Planned Outputs for 2016/17

Primary, Secondary and shills development and management of education office wages, supply of desks, fencing of Nyacara P/S, construction latrine at Afere P/S, construction of Angir classroom block, assessment of candidates and P.7 classes, supply of office furniture, meetings, school inspection and monitoring of programmes.

(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. Projects are not completed on time

Contractor are slow in implementing awarded projects hence projects are not completed on time on schedule.

2. Inadequate staff

There is no substantive appointed staff in the department

3. Lack of transport

Absence of means of transport may slow down coordination of MoESTS and field activitiessuch as inspection and monitoring.

Workplan 7a: Roads and Engineering

(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		0	267,420	
Locally Raised Revenues		0	54,962	
Sector Conditional Grant (Non-Wage)		0	150,387	
Urban Unconditional Grant (Non-Wage)		0	3,222	
Urban Unconditional Grant (Wage)		0	58,849	
Development Revenues		0	49,406	
Multi-Sectoral Transfers to LLGs		0	25,406	
Urban Discretionary Development Equalization Grant		0	24,000	

Workplan 7a: Roads and Engineering

Total Revenues		0	316,826	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	267,420	
Wage		0	58,849	
Non Wage		0	208,571	
Development Expenditure	0	0	49,406	
Domestic Development		0	49,406	
Donor Development		0	0	
Total Expenditure	0	0	316,826	

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 316.826 million shillings of which 75% is coming from road fund, 20% is local contribution from local revenue and the 5% is Urban Unconditional grantnon-wage.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16		
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.	5		
No of bottle necks removed from CARs			10
Length in Km of urban roads resealed			5
Length in Km. of urban roads upgraded to bitumen standard			20
Length in Km of Urban paved roads routinely maintained			12
Length in Km of Urban paved roads periodically maintained			20
Length in Km of urban unpaved roads rehabilitated			19
Length in Km of Urban unpaved roads routinely maintained			9
Length in Km of Urban unpaved roads periodically maintained			10
No. of bottlenecks cleared on community Access Roads			8
Length in Km of District roads routinely maintained			15.5
Length in Km of District roads periodically maintained			4
No. of bridges maintained			4
Function Cost (UShs '000)	0	0	248,194
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	25,406
Function: 0483 Municipal Services			
Function Cost (UShs '000)	0	0	43,226
Cost of Workplan (UShs '000):	0	0	316,826

Planned Outputs for 2016/17

20 km of Urban unpaved roads maintenance and rehabilitation, Engineering services for supplies of goods and services, Construction and rehabilitation of foot paths Maintenance of building, capacity building of staff and purchase of office tools and consumables.

(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 road equipment

Workplan 7a: Roads and Engineering

The current machines are old and expensive to maintain

2. Unplanned structures

There is unplanned pattern of settlenment which makes opening of off shoots

3. Inadequate staff

There are no substantive and appointed Town Engineer in place

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		0	29,697	
Locally Raised Revenues		0	8,084	
Urban Unconditional Grant (Wage)		0	21,613	
Fotal Revenues		0	29,697	
B: Breakdown of Workplan Expenditures: Recurrent Expenditure	0	0	29,697	
Wage		0	21,613	
Non Wage		0	8,084	
			0	
Development Expenditure	0	0	0	
Development Expenditure Domestic Development	0	0 0	0	
· ·	0	-	0	

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue budget is 29.697 million shillings mainly from locally generated revenue representing 65%, the balance is from Urban unconditional grant non-wage.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17		
Function, Indicator	and Planned Performance by		Proposed Budget and Planned outputs	
Function: 0981 Rural Water Supply and Sanitation			-	
Function Cost (UShs '000)	0	0	29,697	
Cost of Workplan (UShs '000):	0	0	29,697	

Planned Outputs for 2016/17

Staff training, payment of salary to staff, feasibility studies and designs for capital works, water and sanitation awareness creation and waste management and disposal. A wareness creation through radio talk shows.

(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 7b: Water

1. Lack of awarenes on Borehole drilling in Town

Many residents within the Urban Council are aware about the policy of not drilling water in the Urban Council

2. Inadequate funding

There is limited funding for Urban water, the activities are dependent on local revenue

3. Inadequate staff

There are appointed staff in the department

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		0	55,033	
Locally Raised Revenues		0	18,387	
Sector Conditional Grant (Non-Wage)		0	97	
Urban Unconditional Grant (Wage)		0	36,549	
Development Revenues		0	20,000	
Urban Discretionary Development Equalization Grant		0	20,000	
Total Revenues		0	75,033	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	55,033	
Wage		0	36,549	
Non Wage		0	18,484	
Development Expenditure	0	0	20,000	
Domestic Development		0	20,000	
Donor Development		0	0	
Total Expenditure	0	0	75,033	

Department Revenue and Expenditure Allocations Plans for 2016/17

Total reveune work plan the department is 75 million shillings of which 60% is locally generated revenue, 25% is from public sector management unconditional grant non-wage and the 15% is from Urban unconditional grant non-wage.

(ii) Summary of Past and Planned Workplan Outputs

	201	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

Function, Indicator	20 Approved Budget and Planned	15/16 Expenditure and	2016/17 Proposed Budget and Planned
	outputs	Performance by End December	outputs
Area (Ha) of trees established (planted and surviving)			10
Number of people (Men and Women) participating in tree planting days			60
No. of Agro forestry Demonstrations			2
No. of community members trained (Men and Women) in			20
forestry management			
No. of monitoring and compliance surveys/inspections undertaken			4
No. of Water Shed Management Committees formulated			3
No. of community women and men trained in ENR monitoring			20
No. of monitoring and compliance surveys undertaken			5
No. of new land disputes settled within FY			10
Function Cost (UShs '000)	0	0	75,033
Cost of Workplan (UShs '000):	0	0	75,033

Planned Outputs for 2016/17

Land titling, physical planning, protection of natural resources, planting of trees along the highway, waste management and disposal. Environmental education and awareness creation through radio talk shows.

(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 appointed staff in the department to carry out activities related to Environment

2. Waste management

Inadequate funding limited waste management

3. Weak enforcement of laws and regulation

There is weak enforcement of Environmental laws and regulation

Workplan 9: Community Based Services

(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		0	51,462	
Locally Raised Revenues		0	28,129	
Sector Conditional Grant (Non-Wage)		0	6,759	
Urban Unconditional Grant (Wage)		0	16,575	
Development Revenues		0	15,581	
Urban Discretionary Development Equalization Grant		0	15,581	

Workplan 9: Community Based Services

Total Revenues		0	67,043
B: Breakdown of Workplan Expenditures	::		
Recurrent Expenditure	0	0	51,462
Wage		0	16,044
Non Wage		0	35,418
Development Expenditure	0	0	15,581
Domestic Development		0	15,581
Donor Development		0	0
Total Expenditure	0	0	67,043

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 67 million shillings of which 70% is locally generated revenue, 20% shall be financed under Social Development unconditional grant non-wage and 10% shall come from Urban Unconditional grant non-wage.

(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			9
No. of Active Community Development Workers			2
No. FAL Learners Trained			48
No. of children cases (Juveniles) handled and settled			9
No. of Youth councils supported			17
Function Cost (UShs '000)	0	0	67,043
Cost of Workplan (UShs '000):	0	0	<u> </u>

Planned Outputs for 2016/17

Mobilization and sensitization of Youth groups, special interest groups, women groups, elderly on CDD, Youth Livelihood project, Women Enterprenuers, FAL and DOVCC, conduct refresher training for FAL instructors, Hold consultative meeting with PWDs, Select and train peer group educators on life skills and HIV/AIDS prevention, care and treatment.

(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. Political interference in implementing CDD projects

Over involvement of local leaders in programme implementation especially group selection.

2. Lack of transport and logistics

Lack of transport means hamper field activities and monitoring of government programmes

3. Inadequate funding

There is inadequate funding for FAL, Women, Youth and Disability programme despite overwhelming demand.

Workplan 10: Planning

(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		0	46,891	
Locally Raised Revenues		0	18,301	
Urban Unconditional Grant (Non-Wage)		0	14,986	
Urban Unconditional Grant (Wage)		0	13,604	
Development Revenues		0	3,187	
Urban Discretionary Development Equalization Grant		0	3,187	
otal Revenues		0	50,078	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	46,891	
Wage		0	13,604	
Non Wage		0	33,287	
Development Expenditure	0	0	3,187	
Domestic Development		0	3,187	
Donor Development		0	0	
otal Expenditure	0	0	50,078	

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 50 million shillings is expected to received next financial year, of which 60% is locally generated revenue and 40% is contribution from Urban Public Sector Management non-wage.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure and Performance by End December		Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings			12
Function Cost (UShs '000)	0	0	50,078
Cost of Workplan (UShs '000):	0	0	50,078

Planned Outputs for 2016/17

Submission of quarterly reports, preparation of work plans and budgets, internal assessment of LLGs and HLG in compliance, holding technical planning meeting and coordination other departments and Development partners in development programmes.

(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. Late submission of reports by head of departments

Late submission of reports by Heads of Departments

2. Llack of appreciation of new reforms

Workplan 10: Planning

Many Heads of departments do not appreciate new reform e.g OBT

3. Lack of skills in computer knowledge

Lack of skills in computer knowledge

Workplan 11: Internal Audit

(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		0	55,606	
Locally Raised Revenues		0	17,005	
Urban Unconditional Grant (Non-Wage)		0	10,523	
Urban Unconditional Grant (Wage)		0	28,078	
Development Revenues		0	4,603	
Urban Discretionary Development Equalization Grant		0	4,603	
Total Revenues		0	60,209	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	55,606	
Wage		0	28,078	
Non Wage		0	27,528	
Development Expenditure	0	0	4,603	-
Domestic Development		0	4,603	
Donor Development		0	0	
Fotal Expenditure	0	0	60,209	

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue work plan for FY 2016/17 is 60 million shillings of which 50% is locally generated funds, 30% is from public sector management unconditional grant non-wage and 20% from Urban Unconditional grant non-wage.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure anand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports			15/9/2016
No. of Internal Department Audits			26
Function Cost (UShs '000)	0	0	60,209
Cost of Workplan (UShs '000):	0	0	60,209

Planned Outputs for 2016/17

Production of four Quarterly reports, 12 Quarterly Audit reports, 12 Audit reports from primary schools, 2 Audit reports from Secondary, 3 audit reports from revunue sources and I monitoring reports on projects to determine value for money. One Audit report on procurement process to ascertain compialnce and transparency.

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

Workplan 11: Internal Audit

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

1. Lack of office space

There is limited office space for the department

2. High over head costs of running the office

High fuel prices and stationery for running the office

3. Inadequate allocation and funding to the Department

The cost of running the office is very high given the limited allocation or funds.

Workplan Outputs

UShs Thousand	Approved Budget, Outputs (Quantity and Location)

2015/16 , Planned Expenditure and Outputs by y, Description end March (Quantity,

end March (Quantity, Description and Location) 2016/17

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

1a. Administration

nction: District and Urban Ad	lministration					
1. Higher LG Services						
Output: Operation of the Ad	ministration Department					
Non Standard Outputs:					Payment salary, coord monitoring and evalu- of staff, payroll mana Record management	ation, training
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	113,649
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	71,371
	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	185,021
Output: Human Resource M	anagement Services					
% age of staff whose salaries are paid by 28th of every month	0		0		95 (Nebbi municipali	ty)
% age of LG establish posts filled	0		0		65 (Nebbi MC H/Qs)	
%age of staff appraised	0		0		95 (Nebbi MC)	
% age of pensioners paid by 28th of every month	0		0		50 (Nebbi Municipal	H/Qs)
Non Standard Outputs:					Staff training and sup computers to Human office	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,830
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,187
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,017
Output: Capacity Building for	or HLG					
No. (and type) of capacity building sessions undertaken	0		0		5 (5 Training sessions	s conducted)
Availability and implementation of LG capacity building policy and plan	0		0		YES (Capacity buildi availabiity for implen	
Non Standard Outputs:					10 Training sessions	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:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,165
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	19,165
Output: Records Managemen	nt Services					
%age of staff trained in Records Management	0		0		10 (2 Staff trained in management in Tertia	
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location)	by	Approved Budget, Pla Outputs (Quantity, De and Location)	anned escription
a. Administration						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,020
	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	6,020
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Gove	rnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	ů 0	Non Wage Rec't:	0	Non Wage Rec't:	36,005
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	95,010
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	131,015
3. Capital Purchases						
Output: Administrative Cap	ital					
No. of computers, printers and sets of office furniture purchased	0		()		5 (1 Computer, 1 Princhairs purchased for e	
No. of existing administrative buildings rehabilitated	0		0		1 (Rehabilitation of o	office block)
No. of solar panels purchased and installed	0		0		0 (To be connected to Grind)	the main
No. of administrative buildings constructed	0		0		3 (3 Divisional offies	constructed
No. of vehicles purchased	0		0		0 (N/A)	
No. of motorcycles purchased	0		0		0 (N/A)	
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	150,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
onfirmation by Hea	Total	0	Total	0	Total	150,000
•	-		G! 8 G4			
Name :			Sign & Stan	ъ: -		
				-		
. Finance						
Function: Financial Managem	ent and Accountability(LG)					
1. Higher LG Services						
Output: LG Financial Mana	-					
Date for submitting the Annual Performance Report	0		0		30/06/2016 (Ministry Planning and Econon Development Kampa	nic
Non Standard Outputs:					Payment of staff salar	

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Outputs (Quantity and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Da and Location)	
Finance						
	Wage Rec't.	• 0	Wage Rec't:	0	Wage Rec't:	71,300
	Non Wage Rec't.	. 0	Non Wage Rec't:	0	Non Wage Rec't:	43,042
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	1,600
	Donor Dev's	t 0	Donor Dev't	0	Donor Dev't	0
	Total	-	Total	0	Total	115,942
Output: Revenue Managen	ent and Collection Se	rvices				
Value of Hotel Tax Collected	0		0		5400000 (Hotel tax to in 22 Hotels in the M	unicipality)
Value of LG service tax collection	0		0		25000000 (Local revo from the three divisio municipality)	
Value of Other Local Revenue Collections	0		0		520260000 (Total col other sources is 520 r shillings)	
Non Standard Outputs:					N/A	
	Wage Rec't.		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't.		Non Wage Rec't:	0	Non Wage Rec't:	4,209
	Domestic Dev'	-	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'	-	Donor Dev't	0	Donor Dev't	0
	Total	. 0	Total	0	Total	4,209
Output: Budgeting and Pla	0					
Date for presenting draft Budget and Annual workplan to the Council	0		0		01/04/2017 (Laying of Budget and Annual w Council)	
Date of Approval of the Annual Workplan to the Council	0		0		31/03/2017 (Approva plans and budget by t	
Non Standard Outputs:					N/A	
	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:	1,200
	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	. 0	Total	0	Total	1,200
Output: LG Expenditure m	anagement Services					
Non Standard Outputs:					Budget approvals, we Accountability and de plans.	*
	Wage Rec't.	• 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't.	0	Non Wage Rec't:	0	Non Wage Rec't:	1,200
	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	. 0	Total	0	Total	1,200
Output: LG Accounting Se	rvices					
Date for submitting annual LG final accounts to	0		0		30/09/2016 (Arua Re Auditor General Offic	•
Auditor General Non Standard Outputs:					N/A	
rion Standard Outputs.	ш. в и		W	~		0
	Wage Rec't.		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't.	· 0	Non Wage Rec't:	0	Non Wage Rec't:	1,200

		201			2016/17	
	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
2. Finance						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	1,200
2. Lower Level Services						
Output: Multi sectoral Transf	ers to Lower Local Gove	rnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	122,838
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	122,838
3. Capital Purchases						,
Output: Administrative Capita	al					
Non Standard Outputs:					Supply Laptop compu Department	iters to the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,587
	Doniebite Det i					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
Confirmation by Head	Donor Dev't Total		Donor Dev't Total	0 0	Donor Dev't Total	0 1,587
	Donor Dev't Total	0 0	Total	0		1,587
Name :	Donor Dev't Total	0 0	Total Sign & Star	0	Total	1,587
Name :	Donor Dev't Total	0 0	Total Sign & Star	0	Total	1,587
Name : Title : 3. Statutory Bodies	Donor Dev't Total	0 0	Total Sign & Star	0	Total	1,587
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodies	Donor Dev't Total	0 0	Total Sign & Star	0	Total	1,587
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services	Donor Dev't Total	0 0	Total Sign & Star	0	Total	1,587
Name :	Donor Dev't Total	0 0	Total Sign & Star	0	Total	1,587
Name : Title : <i>3. Statutory Bodies</i> <i>Function: Local Statutory Bodies</i> <i>1. Higher LG Services</i> Output: LG Council Adminstr	Donor Dev't Total		TotalSign & StarDate	0	Total Total 6 Council meeting co monitoring reports pre- enactment of Ordinan	nducted, 4 oduced, ices
Name : Title : B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstr	Donor Dev't Total	0 0	Total Sign & Star	0 mp: -	<i>Total</i> 6 Council meeting co monitoring reports pr	1,587
Name : Title : B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstr	Donor Dev't Total	0	Total Sign & Star Date Wage Rec'1:	0 mp: -	Total Total 6 Council meeting co monitoring reports pr enactment of Ordinan Wage Rec't:	1,587
Name : Title : B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstr	Donor Dev't Total	0 0 0	Total	0 mp:	Total Total 6 Council meeting co monitoring reports pri- enactment of Ordinan Wage Rec't: Non Wage Rec't:	1,587
Name : Title : <i>B. Statutory Bodies</i> <i>Function: Local Statutory Bodies</i> <i>1. Higher LG Services</i> Output: LG Council Adminstr	Donor Dev't Total	0 0 0	Total Total Sign & Star Date Wage Rec't: Non Wage Rec't: Domestic Dev't	0 mp: 	Total Total 6 Council meeting co monitoring reports pr enactment of Ordinan Wage Rec't: Non Wage Rec't: Domestic Dev't	1,587
Name : Fitle : B. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstr	Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Total Total Total	0 mp:	Total Total	1,587
Name : Fitle : B. Statutory Bodies Function: Local Statutory Bodies <u>1. Higher LG Services</u> Output: LG Council Adminstr Non Standard Outputs:	Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Total Total Total	0 mp:	Total Total	1,587 nducted, 4 oduced, ices 7,737 16,047 (23,784 , Evaluatio
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstr Non Standard Outputs: Output: LG procurement man	Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Total Total Total	0 mp:	Total 6 Council meeting comonitoring reports preenactment of Ordinan Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total	1,587 nducted, 4 oduced, ices 7,737 16,047 0 0 23,784 , Evaluatio nt
Name :	Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total Total Total Total Kage & Star Date Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 mp:	Total 6 Council meeting comonitoring reports prenactment of Ordinan Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,587 nducted, 4 oduced, ices 7,737 16,047 0 0 23,784 , Evaluatio nt
Title : 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services Output: LG Council Adminstr Non Standard Outputs: Output: LG procurement man	Donor Dev't Total	000000000000000000000000000000000000000	Total Total Total Total Kage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 mp: -	Total 6 Council meeting comonitoring reports prenactment of Ordinan Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,587 nducted, 4 oduced, ices 7,737 16,047 0 23,784 , Evaluatio

Workplan Outputs

		201			2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Output end March (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies						
	Total	0	Total	0	Total	25,000
Output: LG staff recruitmen	t services					
Non Standard Outputs:					Staff recruitment, dep disciplinary bcases ha	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,780
	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	3,780
Output: LG Land manageme	ent services					
No. of land applications (registration, renewal, lease extensions) cleared	0		0		50 (50 Land application and renewed and lease	
No. of Land board meetings Non Standard Outputs:	0		0		6 (6 Land Board meet conducted, land applic processed and land dis handled.) N/A	cation
rion Standard Supplish	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	-	0	Non Wage Rec't:	0	Non Wage Rec't:	7,740
	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,740 0
	Domestic Dev t Donor Dev't	0	Domestic Dev't	0	Domestic Dev i Donor Dev't	0
	Donor Dev l Total	0	Total	0	Donor Dev l Total	7,740
Output: LG Financial Accou		0	10000	v	10000	7,740
No.of Auditor Generals	0		0		6 (Review of Audoito	rs reports
queries reviewed per LG	0		0		internal audit reports a to queries.)	
No. of LG PAC reports discussed by Council Non Standard Outputs:	0		0		2 (2 PAC reports disc Council) N/A	ussed in the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,300
Output: LG Political and exe	ecutive oversight					
No of minutes of Council meetings with relevant resolutions	0		0		6 (6 Council meetings and 4 monitotring rep	
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	22,464
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	70,480
	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	92,944
Output: Standing Committee	es Services					
Non Standard Outputs:					4 Standing Committee produced, review of 4	

reports and enacted 4 Ordinances

		201			2016/17	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies						
	Wage Rec'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'i	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000
onfirmation by Hea	d of Departme	ent				
ame :			Sign & St	amp: -		
itle :			Date	-		
Production and	Marketing					
unction: District Production Se	ervices					
1. Higher LG Services						
Output: District Production	Management Service	S				
Non Standard Outputs:					Opening school garde of salaries, Capacity b farmers, extension ser supply inputs	uilding of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	25,000
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,388
	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	35,388
Output: Crop disease control	l and marketing					
No. of Plant marketing facilities constructed	0		0		2 (Construction of 2 F Abindu and Thatha D	
Non Standard Outputs:					10 tonnes of Supply o inputs to farmers	f agricultural
	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:	3,165
	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	3,165
Output: Livestock Health and	d Marketing					
No. of livestock by type undertaken in the slaughter slabs	0		0		3 (50 Goats, 1000 Cat sheep)	tles and 20
No of livestock by types using dips constructed	0		0		3 (300 Cattle, 400 she Goats types using dip	s)
No. of livestock vaccinated Non Standard Outputs:	0		0		1000 (1000 Animals w the 3 divisions) N/A	vaccinated in
	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:	2,170
	5					
	Domestic Dev't	• 0	Domestic Dev't	0	Domestic Dev't	0

Workplan Outputs

UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		5/16 Expenditure and Outputs end March (Quantity, Description and Location		2016/17 Approved Budget, Pla Outputs (Quantity, D and Location)	
. Production and	Marketing					
	Total	0	Total	0	Total	2,170
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Gove	rnments				
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:	20,525
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	14,165
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	34,690
Confirmation by Hea	d of Department					
Name :			Sign & Star	mp: -		
Title :			Date	-		
. Health						
Sunction: Primary Healthcare						
Instant Content Instant Instant						
	notion					
1. Higher LG Services	notion					
1. Higher LG Services Output: Public Health Prom		0	Wage Rec't:	0	Wage Rec't:	958,825
1. Higher LG Services Output: Public Health Prom	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	958,825 17,910
1. Higher LG Services Output: Public Health Prom	Wage Rec't:		÷			17,910
1. Higher LG Services Output: Public Health Prom	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	17,910 0
1. Higher LG Services Output: Public Health Prom	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	
1. Higher LG Services Output: Public Health Prom	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	17,910 0 0
1. Higher LG Services Output: Public Health Prom Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	17,910 0 0
1. Higher LG Services Output: Public Health Prom Non Standard Outputs: Output: Medical Supplies fo Value of health supplies and medicines delivered to	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total r Health Facilities	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	17,910 0 0
1. Higher LG Services Output: Public Health Prom Non Standard Outputs: Output: Medical Supplies for Value of health supplies and medicines delivered to health facilities by NMS Value of essential medicines and health supplies delivered to health	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total r Health Facilities ()	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 100000 ()	17,910 0 0
1. Higher LG Services Output: Public Health Prom Non Standard Outputs: Output: Medical Supplies fo Value of health supplies and medicines delivered to health facilities by NMS Value of essential medicines and health supplies delivered to health facilities by NMS Number of health facilities reporting no stock out of	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total r Health Facilities ()	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 100000 () 200000 ()	17,910 0 0
1. Higher LG Services Output: Public Health Prom Non Standard Outputs: Output: Medical Supplies fo Value of health supplies and medicines delivered to health facilities by NMS Value of essential medicines and health supplies delivered to health facilities by NMS Number of health facilities reporting no stock out of the 6 tracer drugs.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total r Health Facilities ()	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 100000 () 200000 ()	17,910 0 0 976,735
1. Higher LG Services Output: Public Health Prom Non Standard Outputs: Output: Medical Supplies fo Value of health supplies and medicines delivered to health facilities by NMS Value of essential medicines and health supplies delivered to health facilities by NMS Number of health facilities reporting no stock out of the 6 tracer drugs.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total r Health Facilities () ()	000000000000000000000000000000000000000	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 100000 () 200000 () 1 ()	17,910 0 9 76,735
1. Higher LG Services Output: Public Health Prom Non Standard Outputs: Output: Medical Supplies fo Value of health supplies and medicines delivered to health facilities by NMS Value of essential medicines and health supplies delivered to health facilities by NMS Number of health facilities reporting no stock out of the 6 tracer drugs.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total r Health Facilities () () () Wage Rec't:	000000000000000000000000000000000000000	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 100000 () 200000 () 1 () Wage Rec't:	17,910 0 976,735 0 3,000
1. Higher LG Services Output: Public Health Prom Non Standard Outputs: Output: Medical Supplies fo Value of health supplies and medicines delivered to health facilities by NMS Value of essential medicines and health supplies delivered to health facilities by NMS Number of health facilities reporting no stock out of the 6 tracer drugs.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total r Health Facilities () () () Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () Wage Rec't: Non Wage Rec't:	0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 100000 () 200000 () 1 () Wage Rec't: Non Wage Rec't:	17,910 0 0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

				5/16		2016/17	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Output end March (Quantity, Description and Locatio	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
5. Health					·		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	3,000
		Domestic Dev't		Domestic Dev't	0	Domestic Dev't	(
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	0	Total	0	Total	3,000
Function: Healt	h Management	and Supervision					
1. Higher LG	Services						
Output: Heal	thcare Manage	ment Services					
Non Standard	l Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	8,576
		Domestic Dev't		Domestic Dev't	0	Domestic Dev't	14,165
		Domor Dev't		Donor Dev't	0	Donor Dev't	14,10.
		Total		Total	0	Total	22,74
2. Lower Leve	el Services						,
Output: Mult	i sectoral Trans	sfers to Lower Local	Governments				
Non Standard	l Outputs:						
		Wass Desite	0	Wass Dest.	0	Wass Dec'h	(
		Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	
		Domestic Dev't		Domestic Dev't		Domestic Dev't	69,121 (
					0		
		Domestic Dev't Donor Dev't Total	0	Domestic Dev't Donor Dev't Total	0 0 0	Domestic Dev't Donor Dev't Total	(
Confirmati	on by Hea	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	on by Hea	Donor Dev't Total	0	Donor Dev't Total	0	Donor Dev't	69,12
Confirmati Name : Title :	on by Hea	Donor Dev't Total	0	Donor Dev't Total	0	Donor Dev't Total	69,12
Name : Title :		Donor Dev't Total	0	Donor Dev't Total Sign & Sta	0	Donor Dev't Total	69,12
Name : Title : 5. <i>Educat</i> i	ion	Donor Dev't Total d of Departme	0	Donor Dev't Total Sign & Sta	0	Donor Dev't Total	(69,12
Name : Title : 5. Educati Function: Pre-P <u>1. Higher LG</u>	ion Primary and Prin Services	Donor Dev't Total d of Departme	0 0 ent	Donor Dev't Total Sign & Sta	0	Donor Dev't Total	(69,12
Name : Title : 5. Educati Function: Pre-P <u>1. Higher LG</u>	ion Primary and Prin Services	Donor Dev't Total d of Departme	0 0 ent	Donor Dev't Total Sign & Sta	0	Donor Dev't Total	69,12
Name : Title : 5. Educati Function: Pre-P 1. Higher LG Output: Distr	ion Primary and Prin Services	Donor Dev't Total d of Departme	0 0 ent	Donor Dev't Total Sign & Sta	0	Donor Dev't Total	(69,12
Name : Title : 5. Educati Function: Pre-P 1. Higher LG Output: Distr	Con Primary and Prin Services Fibution of Print oks distributed	Donor Dev't Total d of Departme nary Education mary Instruction Mate	0 0 ent	Donor Dev't Total Sign & Sta Date 	0 0 1000	Donor Dev't Total	(69,12)
Name : Title : 5. Educati 5. Educati 5. Educati 6. Educati 7. Educati 6. Educati 7. Educati 7	Con Primary and Prin Services Fibution of Print oks distributed	Donor Dev't Total d of Departme nary Education hary Instruction Mate () Wage Rec't:	0 0 ent erials	Donor Dev't Total Sign & Sta Date () Wage Rec't:	0 0 11000	Donor Dev't Total	(69,12]
Name : Title : 5. Educati 5. Educati 5. Educati 6. Educati 7. Educati 6. Educati 7. Educati 7	Con Primary and Prin Services Fibution of Print oks distributed	Donor Dev't Total d of Departme nary Education ary Instruction Mate () Wage Rec't: Non Wage Rec't:	o o ent erials 0 0	Donor Dev't Total Sign & Sta Date () () Wage Rec't: Non Wage Rec't:	0 0 0 0 0	Donor Dev't Total	69,12
Name : Title : 5. Educati 5. Educati 6. Educati 6. Educati 1. Higher LG 0. of textboo	Con Primary and Prin Services Fibution of Print oks distributed	Donor Dev't Total d of Departme nary Education hary Instruction Mate () Wage Rec't: Non Wage Rec't: Domestic Dev't	o o ent erials 0 0 0	Donor Dev't Total Sign & Sta Date 	0 0 0 0 0 0 0 0 0 0	Donor Dev't Total	(69,12)
Name : Title : 5. Educati Function: Pre-P <u>1. Higher LG</u> Output: Distr No. of textboo	Con Primary and Prin Services Fibution of Print oks distributed	Donor Dev't Total d of Departme nary Education () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	erials	Donor Dev't Total Sign & Sta Date 0 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0	Donor Dev't Total Total	69,12:
Name : Title : 5. Education Function: Pre-Property 1. Higher LG Output: Distresson No. of textboor Non Standard	ion Frimary and Print Services Fibution of Print oks distributed 1 Outputs:	Donor Dev't Total d of Departme nary Education hary Instruction Mate () Wage Rec't: Non Wage Rec't: Domestic Dev't	erials	Donor Dev't Total Sign & Sta Date 	0 0 0 0 0 0 0 0 0 0	Donor Dev't Total	(69,12
Name : Title : 5. Educati Function: Pre-P 1. Higher LG Output: Distr No. of textboo Non Standard	ion rimary and Prin Services ribution of Print oks distributed d Outputs: el Services	Donor Dev't Total d of Departme nary Education () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	erials	Donor Dev't Total Sign & Sta Date 0 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0	Donor Dev't Total Total	69,12:
Name : Title : 5. Educati Function: Pre-P 1. Higher LG Output: Distr No. of textboo Non Standard	ion Frimary and Print Services Tibution of Print oks distributed 1 Outputs: 1 Outputs: el Services Tary Schools Services	Donor Dev't Total d of Departme nary Education () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	erials	Donor Dev't Total Sign & Sta Date 0 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0	Donor Dev't Total Total	(69,12)

Workplan Outputs

			5/16		2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, I and Location)	anned Description
6. Education						
No. of student drop-outs	0		0		50 (13 Primarys in t	he Municipalit
No. of teachers paid salaries	0		0		280 (280 Teachers p	aid salaries)
No. of qualified primary teachers	0		0		280 (13 Primarys in Municipality)	the
No. of Students passing in grade one	0		0		50 (3 Secondary Sch Municipality)	ools in the
No. of pupils sitting PLE	0		0		700 (13 Primary Sch Municipality)	ools in the
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,523,313
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	95,097
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,618,410
Function: Secondary Education	1					
2. Lower Level Services						
Output: Secondary Capitati						
No. of teaching and non teaching staff paid	0		0		0	
No. of students sitting O level	0		0		0	
No. of students passing O level	0		0		0	
No. of students enrolled in USE	0		0		250 ()	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	277,930
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	85,056
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	362,986
Function: Skills Development 1. Higher LG Services						
Output: Tertiary Education	Sarvicas					
No. of students in tertiary	()		0		109 ()	
education No. Of tertiary education Instructors paid salaries	0		0		7 ()	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	27,847
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	27,847

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Output end March (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, D and Location)	
6. Education						
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	. 0	Non Wage Rec't:	0	Non Wage Rec't:	179,375
	Domestic Dev't	t 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	t 0	Donor Dev't	0	Donor Dev't	0
	Total	<i>l</i> 0	Total	0	Total	179,375
Function: Education & Sports M	anagement and Insp	pection				
1. Higher LG Services						
Output: Education Manageme	ent Services					
Non Standard Outputs:						
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0		10,494
	Domestic Dev'i		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	t 0	Donor Dev't	0	Donor Dev't	0
	Total	<i>l</i> 0	Total	0	Total	10,494
3. Capital Purchases						
Output: Administrative Capit	al					
Non Standard Outputs:						
	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:	0
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	65,061
	Donor Dev't	t 0	Donor Dev't	0	Donor Dev't	C
	Total	<i>l</i> 0	Total	0	Total	65,061
Confirmation by Head	l of Departme	ent				
Name :			Sign & Sta	amp :		
			Date			
Title :						
7a. Roads and Engi	-	ads				
	-	ads				
7a. Roads and Engi Function: District, Urban and Co	ommunity Access Ro	ads				
7a. Roads and Engi Function: District, Urban and Co <u>1</u> . Higher LG Services	ommunity Access Ro	ads				
7a. Roads and Engi Function: District, Urban and Co <u>1. Higher LG Services</u> Output: Operation of District	ommunity Access Ro		Wage Rec't:	0	Wage Rec't:	58,849
7a. Roads and Engi Function: District, Urban and Co <u>1. Higher LG Services</u> Output: Operation of District	ommunity Access Ro Roads Office	. 0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	,
7a. Roads and Engi Function: District, Urban and Co 1. Higher LG Services Output: Operation of District	Roads Office Wage Rec't:	· 0 · 0	-		-	38,958
7a. Roads and Engi Function: District, Urban and Co 1. Higher LG Services Output: Operation of District	mmunity Access Ro Roads Office Wage Rec't: Non Wage Rec't:	- 0 - 0 f 0	Non Wage Rec't:	0	Non Wage Rec't:	38,958 0
7a. Roads and Engi Function: District, Urban and Co <u>1. Higher LG Services</u> Output: Operation of District Non Standard Outputs:	mmunity Access Ro Roads Office Wage Rec't: Non Wage Rec't: Domestic Dev't	- 0 - 0 t 0 t 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	58,849 38,958 0 0 9 7,807
7a. Roads and Engi Function: District, Urban and Co 1. Higher LG Services Output: Operation of District Non Standard Outputs: 2. Lower Level Services	Roads Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	- 0 - 0 t 0 t 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	38,958 0 0
7a. Roads and Engi Function: District, Urban and Co 1. Higher LG Services Output: Operation of District Non Standard Outputs:	Roads Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	- 0 - 0 t 0 t 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	38,958 0 0

			5/16		2016/17	
UShs Thousand	Approved Budget, T Outputs (Quantity, and Location)		Expenditure and Output end March (Quantity, Description and Location	-	Approved Budget, Pla Outputs (Quantity, D and Location)	
a. Roads and Eng	ineering					
Length in Km of District roads periodically maintained	0		0		4 (4 km of Urban roa maintained)	ds periodicall
Length in Km of District roads routinely maintained	0		0		15.5 (15.5 km of urba maintenece)	an road
Non Standard Outputs:					N/A	
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	150,387
	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	150,387
Function: District Engineering S	Services					,
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local (Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,406
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	25,406
Function: Municipal Services						
1. Higher LG Services						
Output: Maintenance of Urba Non Standard Outputs:	an Infrastructure					
Non Standard Outputs.	W D (0	W. D. /	0		0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,226
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 Consider Downshimmer	Total	0	Total	0	Total	19,226
3. Capital Purchases Output: Street Lighting Facil	lities Constructed and	l Rehabilitate	h			
No of streetlights installed	()				50 ()	
Non Standard Outputs:			0			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	24,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,000
Confirmation by Head	d of Departme	nt				
Name :			Sign & Sta	mp: -		
Title :			Date			

			2015			2016/17	
L	Shs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water							
Function: Rural W	ater Supply a	and Sanitation					
1. Higher LG Se	ervices						
Output: Operat	ion of the Dis	strict Water Office					
Non Standard O	utputs:						
	-	Wass Dest.	0	Wass Deel4	0	Wass Dest.	21 612
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	21,613
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,084
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	29,697
Confirmation	n by Hea	d of Department					
Name :				Sign & Stan	np:_		
Title :				Date	-		
8. Natural I	Resourc	es					
Function: Natural	Resources M	anagement					
1. Higher LG Se	ervices	-					
Output: District	t Natural Res	ource Management					
Output: District		ource Management					
_		-	0	W. D. /		W D /	26 5 40
-		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	36,549
-		Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,851
-		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	10,851 0
_		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	10,851 0
Non Standard O	Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	10,851 0
Non Standard O Output: River E	Outputs: Bank and Web	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,851 0
Non Standard O Output: River E No. of Wetland Plans and regula	Outputs: Bank and Wet Action	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	10,851 0
Non Standard O Output: River E No. of Wetland	Dutputs: Bank and Wet Action ations etlands restored	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,851 0
Non Standard O Output: River E No. of Wetland Plans and regula developed Area (Ha) of We demarcated and	Dutputs: Bank and Wet Action ations etlands restored	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration ()	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,851 0 0 47,400
Non Standard O Output: River E No. of Wetland Plans and regula developed Area (Ha) of We demarcated and	Dutputs: Bank and Wet Action ations etlands restored	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration () ()	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total ()	10,851 0 0 47,400
Non Standard O Output: River E No. of Wetland Plans and regula developed Area (Ha) of We demarcated and	Dutputs: Bank and Wet Action ations etlands restored	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration () () Wage Rec't:	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't:	10,851 () () () () () () () () () () () () ()
Non Standard O Output: River E No. of Wetland Plans and regula developed Area (Ha) of We demarcated and	Dutputs: Bank and Wet Action ations etlands restored	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration () () Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't:	10,851 0 47,400 0 97 0
Non Standard O Output: River E No. of Wetland Plans and regula developed Area (Ha) of We demarcated and	Dutputs: Bank and Wet Action ations etlands restored	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration () () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't	10,851 0
Non Standard O Output: River H No. of Wetland Plans and regula developed Area (Ha) of We demarcated and Non Standard O	Bank and Wet Action ations etlands restored Dutputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,851 0 47,400 0 97 0 0
Non Standard O Output: River H No. of Wetland Plans and regula developed Area (Ha) of We demarcated and Non Standard O	Bank and Wei Action ations etlands restored butputs: Management S disputes Y	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	10,851 () () 47,400 () 97 () ()
Non Standard O Output: River E No. of Wetland Plans and regula developed Area (Ha) of We demarcated and Non Standard O Output: Land M No. of new land settled within F	Bank and Wei Action ations etlands restored butputs: Management S disputes Y	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services (Surveying, Value)	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ttling and lease managemen	0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,851 0 47,400 0 97 0 0
Non Standard O Output: River E No. of Wetland Plans and regula developed Area (Ha) of We demarcated and Non Standard O Output: Land M No. of new land settled within F	Bank and Wei Action ations etlands restored butputs: Management S disputes Y	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Services (Surveying, Value ()	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ttling and lease managemen ()	0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 10 ()	10,851 0 47,400 0 97 0 0 97 0 0 0 97
Non Standard O Output: River E No. of Wetland Plans and regula developed Area (Ha) of We demarcated and Non Standard O Output: Land M No. of new land settled within F	Bank and Wei Action ations etlands restored butputs: Management S disputes Y	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tland Restoration () () Wage Rec't: Non Wage Rec't: Domestic Dev't Total Services (Surveying, Valu () Wage Rec't:	0 0 0 0 0 0 0 ations, Ti	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ttling and lease managemen () Wage Rec't:	0 0 0 0 0 0 0 1t)	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 10 () Wage Rec't:	10,851 0 4 7,400 0 97 0 0 9 7

		201	5/16		2016/17	
UShs Thouse	Approved Budget, Plan and Outputs (Quantity, Des and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Natural Resou	erces					
	Total	0	Total	0	Total	7,536
Output: Infrastruture Pl	anning					
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	ě.	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
3. Capital Purchases						
Output: Administrative	Capital					
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	-	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,000
Confirmation by H	ead of Department		Sign & Star	mp:		
Name :	ead of Department			mp : .		
Name :				mp : .		
Name : Title : Community Be				mp : .		
Name : Sitle : Community Boo Sunction: Community Mobile 1. Higher LG Services Output: Operation of the	ased Services		Date	mp : .		
Name : Sitle : Community Bo Function: Community Mobile 1. Higher LG Services	ased Services		Date	mp : .		
Name : Sitle : Community Boo Sunction: Community Mobile 1. Higher LG Services Output: Operation of the	ased Services		Date	mp : .		16,044
Name : Sitle : Community Boo Sunction: Community Mobile 1. Higher LG Services Output: Operation of the	ased Services lisation and Empowerment Community Based Sevices E	Departme	Date	- 		
Name : Sitle : Community Boo Sunction: Community Mobile 1. Higher LG Services Output: Operation of the	ased Services lisation and Empowerment Community Based Sevices E Wage Rec't:	Departme 0	Date	0	Wage Rec't:	16,044
Name : Sitle : Community Boo Sunction: Community Mobile 1. Higher LG Services Output: Operation of the	ased Services lisation and Empowerment Community Based Sevices E Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Departmen 0 0 0 0 0	Date Date nt Wage Rec't: Domestic Dev't Donor Dev't	0000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	16,044 24,460 0 0
Name : Citle : Community Back Contion: Community Mobile 1. Higher LG Services Output: Operation of the Non Standard Outputs:	ased Services lisation and Empowerment community Based Sevices D Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Departme 0 0 0	Date Date 	00000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	16,044 24,460 0
Same :	ased Services lisation and Empowerment Community Based Sevices E Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Velfare Support	Departmen 0 0 0 0 0	Date Date nt Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	16,044 24,460 0 0
Name : Citle : Community Back Contion: Community Mobile 1. Higher LG Services Output: Operation of the Non Standard Outputs:	ased Services lisation and Empowerment community Based Sevices D Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Departmen 0 0 0 0 0	Date Date nt Wage Rec't: Domestic Dev't Donor Dev't	0000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	16,044 24,460 0 0
Name : Sitle : Community Boby Conction: Community Mobig 1. Higher LG Services Output: Operation of the Non Standard Outputs: Output: Probation and W No. of children settled	ased Services lisation and Empowerment Community Based Sevices E Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Velfare Support	Departmen 0 0 0 0 0	Date Date nt Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 9 ()	16,044 24,460 0 0
Name : Sitle : Community Boby Conction: Community Mobig 1. Higher LG Services Output: Operation of the Non Standard Outputs: Output: Probation and W No. of children settled	ased Services lisation and Empowerment community Based Sevices D Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Velfare Support () Wage Rec't: Non Wage Rec't:	Departmen 0 0 0 0 0 0	Date Date Date 	0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 9 () Wage Rec't: Non Wage Rec't:	16,044 24,460 0 40,504
Name : Sitle : Community Boby Conction: Community Mobig 1. Higher LG Services Output: Operation of the Non Standard Outputs: Output: Probation and W No. of children settled	ased Services lisation and Empowerment Community Based Sevices E Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Velfare Support () Wage Rec't:	Departmen 0 0 0 0 0 0	Date Date nt Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't:	0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 9 () Wage Rec't:	16,044 24,460 0 40,504 0 1,500
Name : Sitle : Community Boby Conction: Community Mobig 1. Higher LG Services Output: Operation of the Non Standard Outputs: Output: Probation and W No. of children settled	ased Services lisation and Empowerment Community Based Sevices E Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Velfare Support () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Departmen 0 0 0 0 0 0 0 0 0	Date Date Date 	0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 9 () Wage Rec't: Non Wage Rec't:	16,044 24,460 0 40,504 0 1,500 0 0
Name : Cittle : Community Base Conction: Community Mobility 1. Higher LG Services Output: Operation of the Non Standard Outputs: Output: Probation and W No. of children settled Non Standard Outputs:	ased Services lisation and Empowerment Community Based Sevices E Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Velfare Support () Wage Rec't: Non Wage Rec't: Domestic Dev't	Departmen 0 0 0 0 0 0 0 0 0 0 0	Date Date nt Wage Rec't: Domestic Dev't Total () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 9 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	16,044 24,460 0 40,504
Name : Sitle : Community Boby Conction: Community Mobig 1. Higher LG Services Output: Operation of the Non Standard Outputs:	ased Services lisation and Empowerment Community Based Sevices E Wage Rec't: Non Wage Rec't: Domestic Dev't Total Velfare Support () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Departmen 0 0 0 0 0 0 0 0 0 0 0 0 0	Date Date Date 	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 9 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	16,044 24,460 0 40,504 0 1,500 0 0

	2015/16				2016/17		
UShs Thousand	Approved Budget, Outputs (Quantity and Location)				Approved Budget, Pla Outputs (Quantity, De and Location)	Planned Description	
Community Bas	sed Services						
	Wage Rec't	. 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.	. 0	Non Wage Rec't:	0	Non Wage Rec't:	3,600	
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0	
	Tota	. 0	Total	0	Total	3,600	
Output: Support to Public	Libraries						
Non Standard Outputs:							
	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:	708	
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev'		Donor Dev't	0	Donor Dev't	0	
	Tota		Total	0	Total	708	
Output: Gender Mainstrea	ming						
Non Standard Outputs:							
	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:	1,200	
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	1,200	
	Donor Dev'		Donor Dev't	0	Donor Dev't	0	
	Tota		Total	0	Total	1,200	
Output: Children and Yout	h Services						
No. of children cases (Juveniles) handled and settled Non Standard Outputs:	0		0		9 ()		
1	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:	600	
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	15,581	
	Donor Dev'		Donor Dev't	0	Donor Dev't	0	
	Tota	! 0	Total	0	Total	16,181	
Output: Support to Youth	Councils						
No. of Youth councils supported Non Standard Outputs:	0		0		17 ()		
	Wage Rec't	. 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.	. 0	Non Wage Rec't:	0	Non Wage Rec't:	350	
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0	
	Tota	. 0	Total	0	Total	350	
Output: Support to Disable	d and the Elderly						
No. of assisted aids supplied to disabled and elderly community Non Standard Outputs;	0		0		0		
Non Standard Outputs:		~	W D '	~		~	
	Wage Rec't		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'	t 0	Domestic Dev't	0	Domestic Dev't	0	

Workplan Outputs

		2015			2016/17		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)		
. Community Bas	ed Services						
-	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	0	Total	0	Total	1,000	
Output: Representation on	Women's Councils						
No. of women councils supported Non Standard Outputs:	0		0		0		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	0	Total	0	Total	2,000	
Name :			Sign & Sta	mp: -			
Fitle :			Date	-			
0. Planning							
1 0. Planning Function: Local Government P	lanning Services						
8	lanning Services						
Function: Local Government P							
Function: Local Government P 1. Higher LG Services							
Function: Local Government P 1. Higher LG Services Output: Management of the	District Planning Office		Wasa Pao'ti	0	Wang Pagiti	13 604	
Function: Local Government P 1. Higher LG Services Output: Management of the	District Planning Office Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	13,604	
Function: Local Government P 1. Higher LG Services Output: Management of the	District Planning Office Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	25,475	
Function: Local Government P 1. Higher LG Services Output: Management of the	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	25,475 0	
Function: Local Government P 1. Higher LG Services Output: Management of the	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	25,475 0 0	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs:	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	25,475 0 0	
Function: Local Government P 1. Higher LG Services Output: Management of the	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	25,475	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total		
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 ()	25,475 0 0	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 ()	25,475 0 0	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () ()	000000000000000000000000000000000000000	Non Wage Rec't: Domestic Dev't Donor Dev't Total () ()	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () 12 ()	25,475 0 0 39,078	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't:	000000000000000000000000000000000000000	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () 12 () Wage Rec't:	25,475 0 3 9,078 0 1,000	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't:	0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () 12 () Wage Rec't: Non Wage Rec't:	25,475 0 0 39,078	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings	District Planning Office 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 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () 12 () Wage Rec't: Non Wage Rec't: Domestic Dev't	25,475 0 39,078 0 1,000 0 0	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () 12 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,475 0 39,078 0 1,000 0 0	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings Non Standard Outputs:	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () 12 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	25,475 0 39,078 0 1,000 0 0	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings Non Standard Outputs: Output: Statistical data colle	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ection	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () 12 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	25,475 0 39,078 0 1,000 0 1,000	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings Non Standard Outputs: Output: Statistical data colle	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ection Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () 12 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	25,475 0 39,078 0 1,000 0 1,000	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings Non Standard Outputs: Output: Statistical data colle	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ection	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () 12 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	25,475 0 39,078 0 1,000	
Function: Local Government P 1. Higher LG Services Output: Management of the Non Standard Outputs: Output: District Planning No of qualified staff in the Unit No of Minutes of TPC meetings Non Standard Outputs: Output: Statistical data colle	District Planning Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't: Domor Dev't Total ection Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () 12 () Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't:	25,475 0 39,078 0 1,000 0 1,000 0 0 0 0 0 0 0 0 0 0 0 0	

Workplan Outputs

			5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)	
0. Planning						
Output: Development Plann	ing					
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Operational Planni		Ŭ		Ū		1,000
Non Standard Outputs:	-8					
		0		0		0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't Total	0	Donor Dev't Total	0	Donor Dev't	0
Output: Monitoring and Eva	Total	0	Total	0	Total	1,000
	auation of Sector plans					
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:	3,813
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,187
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,000
onfirmation by Hea	d of Department					
_			Sign & Sta	mp: -		
_			Sign & Sta Date	mp : .		
Tame : Title : 1. Internal Audit Servic <u>1. Higher LG Services</u>	es			mp : .		
Tame : Title : <i>1. Internal Audit</i> <i>unction: Internal Audit Servic</i> <i>1. Higher LG Services</i> Output: Management of Internation	es			mp : .		
Tame : Title : 1. Internal Audit Servic <u>1. Higher LG Services</u>	es			mp : .		
Tame : Title : <i>1. Internal Audit</i> <i>unction: Internal Audit Servic</i> <i>1. Higher LG Services</i> Output: Management of Internation	es ernal Audit Office Wage Rec't:	0	Date	mp : .	Wage Rec't:	28,078
Tame : Title : <i>1. Internal Audit</i> <i>unction: Internal Audit Servic</i> <i>1. Higher LG Services</i> Output: Management of Internation	es ernal Audit Office Wage Rec't: Non Wage Rec't:		Date Date Wage Rec't: Non Wage Rec't:	- 	Wage Rec't: Non Wage Rec't:	
Tame : Title : <i>1. Internal Audit</i> <i>unction: Internal Audit Servic</i> <i>1. Higher LG Services</i> Output: Management of Internation	es ernal Audit Office Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	28,078 14,759 0
Tame : Title : <i>1. Internal Audit</i> <i>unction: Internal Audit Servic</i> <i>1. Higher LG Services</i> Output: Management of Internation	es ernal Audit Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0	Date Date Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	28,078 14,759 0 0
Tame : Title : <i>I. Internal Audit Servic</i> <i>I. Higher LG Services</i> Output: Management of Into Non Standard Outputs:	es ernal Audit Office Wage Rec't: Non Wage Rec't: Domestic Dev't	00000	Wage Rec't: Non Wage Rec't: Domestic Dev't	0000	Wage Rec't: Non Wage Rec't: Domestic Dev't	28,078 14,759 0
Yame :	es ernal Audit Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0000000	Date Date Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	28,078 14,759 0 0
Tame : Title : <i>I. Internal Audit Servic</i> <i>I. Higher LG Services</i> Output: Management of Into Non Standard Outputs:	es ernal Audit Office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0000000	Date Date Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	28,078 14,759 0 0

Workplan Outputs

-	-							
			201	5/16		2016/17		
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location	·	Approved Budget, Pla Outputs (Quantity, De and Location)		
1. Intern	al Audit							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,769	
		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	12,769	
Output: Secto	or Management	and Monitoring						
Non Standard	l Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,603	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	4,603	

Confirmation by Head of Department

Name :			Sign & Sta	mp:		
Title :			Date			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	4,202,802
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,290,176
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	451,717
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,944,695

Workplan Details

anned Outputs (Description a ocation) and Activities	ind	Planned Expenditure By Item	UShs	Thousand
Administration		I		
nction: District and Urban Ad	Iministration			
Higher LG Services				
tput: Operation of the Admi	nistration Department			
Non Standard Outputs:	Payment salary, coordination, monitoring and evaluation, training of	Information and communications technol (ICT)	logy	2
	staff, payroll management, Record management	Telecommunications		1,0
	5	Travel inland		15,7
		General Staff Salaries		113,6
		Maintenance – Machinery, Equipment & Furniture		-
		Maintenance - Vehicles		3,0
		Fuel, Lubricants and Oils		4,1
		Consultancy Services- Short term		28,2
		Advertising and Public Relations		1,4
		Incapacity, death benefits and funeral expenses		1,5
		Medical expenses (To employees)		1,0
		Gratuity for Local Governments		4,0
	Allowances		1,2	
	Contract Staff Salaries (Incl. Casuals, Temporary)		2,5	
	Subscriptions		1,0	
		Small Office Equipment		1,2
		Printing, Stationery, Photocopying and Binding		2
		Welfare and Entertainment		2,0
		Computer supplies and Information Technology (IT)		
		Books, Periodicals & Newspapers		8
			Wage Rec't:	113,6
			Non Wage Rec't:	71,3
			Domestic Dev't Donor Dev't	
			Donor Dev l Total	185,0
itput: Human Resource Man	agement Services		Totat	105,0
% age of staff whose salaries are paid by 28th of	95 (Nebbi municipality)	Telecommunications		3
every month		Travel inland		7,2
%age of LG establish posts	65 (Nebbi MC H/Qs)	Fuel, Lubricants and Oils Advertising and Public Relations		1,8
filled		Incapacity, death benefits and funeral		1,5
% age of staff appraised	95 (Nebbi MC) 50 (Nebbi Municipal II/Oc)	expenses		
% age of pensioners paid by 28th of every month	50 (Nebbi Municipal H/Qs)	Medical expenses (To employees)		3
Non Standard Outputs:	Staff training and supply of computers	Allowances		2,5
· · · I	to Human Resources office	Small Office Equipment		1,6
		Printing, Stationery, Photocopying and Binding		1,3
		Welfare and Entertainment		3
		Computer supplies and Information Technology (IT)		6,6

Wage Rec't:

0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousan	
. Administration				
			Non Wage Rec't:	20,83
			Domestic Dev't	3,18
			Donor Dev't	
			Total	24,02
tput: Capacity Building for	HLG			
No. (and type) of capacity	5 (5 Training sessions conducted)	Workshops and Seminars		5,0
building sessions undertaken		Staff Training		14,1
Availability and implementation of LG capacity building policy and plan	YES (Capacity building plan availabiity for implementation)			
Non Standard Outputs:	10 Training sessions conducted			
			Wage Rec't:	
			Non Wage Rec't:	5,0
			Domestic Dev't	14,1
			Donor Dev't	
			Total	19,1
tput: Records Management	Services			
% age of staff trained in Records Management	10 (2 Staff trained in Record management in Tertiary Institutions)	Incapacity, death benefits and funeral expenses		3
	N/A	Postage and Courier		2
Non Standard Outputs:	IN/A	I osiage ana Courier		-
Non Standard Outputs:	N/A	Telecommunications		
Non Standard Outputs:	MA	, and the second s		1
Non Standard Outputs:	MA	Telecommunications		1 1,0
Non Standard Outputs:	MA	Telecommunications Travel inland		1,0 3,0
Non Standard Outputs:	MA	Telecommunications Travel inland Advertising and Public Relations Incapacity, death benefits and funeral		1 1,6 3,0 2
Non Standard Outputs:	MA	Telecommunications Travel inland Advertising and Public Relations Incapacity, death benefits and funeral expenses		1 1,6 3,0 2
Non Standard Outputs:	MA	Telecommunications Travel inland Advertising and Public Relations Incapacity, death benefits and funeral expenses Medical expenses (To employees)		1 1,6 3,0 2 2 1
Non Standard Outputs:	MA	Telecommunications Travel inland Advertising and Public Relations Incapacity, death benefits and funeral expenses Medical expenses (To employees) Allowances		1 1,6 3,0 2 1 1
Non Standard Outputs:	MA	Telecommunications Travel inland Advertising and Public Relations Incapacity, death benefits and funeral expenses Medical expenses (To employees) Allowances Small Office Equipment Printing, Stationery, Photocopying and	Wage Rec't:	1 1,6 3,0 2 1 1 2 2
Non Standard Outputs:	MA	Telecommunications Travel inland Advertising and Public Relations Incapacity, death benefits and funeral expenses Medical expenses (To employees) Allowances Small Office Equipment Printing, Stationery, Photocopying and	Wage Rec't: Non Wage Rec't:	1 1,6 3,0 2 1 1
Non Standard Outputs:	MA	Telecommunications Travel inland Advertising and Public Relations Incapacity, death benefits and funeral expenses Medical expenses (To employees) Allowances Small Office Equipment Printing, Stationery, Photocopying and	Ũ	1 1,6 3,(2 1 1 2 2
Non Standard Outputs:	MA	Telecommunications Travel inland Advertising and Public Relations Incapacity, death benefits and funeral expenses Medical expenses (To employees) Allowances Small Office Equipment Printing, Stationery, Photocopying and	Non Wage Rec't:	1 1,6 3,0 2 1 1 2 2

No. of computers, printers and sets of office furniture purchased	5 (1 Computer, 1 Printer, 1 set of chairs purchased for office use)	Non-Residential Buildings Machinery and Equipment	140,000 10,000
No. of existing administrative buildings rehabilitated	1 (Rehabilitation of office block)		
No. of solar panels purchased and installed	0 (To be connected to the main Grind)		
No. of administrative buildings constructed	3 (3 Divisional offies constructed)		
No. of vehicles purchased	0 (N/A)		

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
1a. Administration	n		
No. of motorcycles purchased	0 (N/A)		
Non Standard Outputs:	N/A		

Total	150,000
Donor Dev't	0
Domestic Dev't	150,000
Non Wage Rec't:	0
Wage Rec't:	0

Planned Outputs (Description and Location) and Activities	nd	Planned Expenditure By Item	
		USh Wage Rec't:	s Thousand 113,649
		Non Wage Rec't:	103,221
		Domestic Dev't	167,352
		Donor Dev't	0
		Total	384,222
Vorkplan Details			,
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	s Thousand
. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services	a unu Accountability(EO)		
Output: LG Financial Managem	nent services		
			50
Date for submitting the Annual Performance Report	30/06/2016 (Ministry of Finance Planning and Economic Development	Information and communications technology (ICT)	50
	Kampala)	Telecommunications	1,44
Non Standard Outputs:	Payment of staff salary	Travel inland	5,79
		General Staff Salaries	71,30
		Maintenance – Other	40
	Maintenance – Machinery, Equipment & Furniture	50	
	Maintenance - Vehicles	90	
	Fuel, Lubricants and Oils	2,60	
		Consultancy Services- Short term	1,00
		Advertising and Public Relations	20
		Incapacity, death benefits and funeral expenses	80
		Medical expenses (To employees)	1,00
		Fines and Penalties – to other govt units	12,57
		Workshops and Seminars	1,00
		Allowances	80
		Bank Charges and other Bank related costs	3,00
		Staff Training	5,13
		Small Office Equipment	1,50
		Printing, Stationery, Photocopying and Binding	2,00
		Welfare and Entertainment	1,00
		Computer supplies and Information Technology (IT)	1,00
		Books, Periodicals & Newspapers	50
		IFMS Recurrent costs	1,00
		Wage Rec't:	71,30
		Non Wage Rec't:	43,04
		Domestic Dev't	1,60
		Donor Dev't	
Dutput: Revenue Management a	and Collection Services	Total	115,942
Value of Hotel Tax	5400000 (Hotel tax to be collected in 22	Property Expenses	1,00
Collected	Hotels in the Municipality)	Travel inland	2,00
			-,00

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
. Finance				
Value of LG service tax collection	25000000 (Local revenue collection from the three divisions and municipality)	Printing, Stationery, Photocopying and Binding		95
Value of Other Local Revenue Collections Non Standard Outputs:	520260000 (Total collection from other sources is 520 million shillings) N/A			
Non Standard Outputs.	1974		Wage Rec't:	
			Non Wage Rec't:	4,20
			Domestic Dev't	
			Donor Dev't	
			Total	4,20
Output: Budgeting and Planning	g Services			
Date for presenting draft	01/04/2017 (Laying of the draft Budget	Allowances		25
Budget and Annual	and Annual work plan to the Council)	Printing, Stationery, Photocopying and		95
workplan to the Council Date of Approval of the	31/03/2017 (Approval of work plans	Binding		
Annual Workplan to the Council	and budget by the Council)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	1,20
		Domestic Dev't Donor Dev't		
			Total	1,20
Output: LG Expenditure manag	gement Services		10000	1,20
Non Standard Outputs:	Budget approvals, work plans,	Allowances		25
	Accountability and development plans.	Printing, Stationery, Photocopying and Binding		95
			Wage Rec't:	
			Non Wage Rec't:	1,20
			Domestic Dev't	
			Donor Dev't	
			Total	1,20
Dutput: LG Accounting Service				
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Arua Regional office- Auditor General Office)	Printing, Stationery, Photocopying and Binding		95
Non Standard Outputs:	N/A	Allowances		25
1			Wage Rec't:	
			Non Wage Rec't:	1,20
			Domestic Dev't	
			Donor Dev't	
				1 30
			Total	1,20
8. Capital Purchases			Total	1,20
B. <i>Capital Purchases</i> Dutput: Administrative Capital Non Standard Outputs:	Supply Laptop computers to the	Machinery and Equipment	Total	1,20
Dutput: Administrative Capital		Machinery and Equipment		1,58
Output: Administrative Capital	Supply Laptop computers to the	Machinery and Equipment	Total Wage Rec't: Non Wage Rec't:	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousar	nd
2. Finance		Donor Dev't	0

Total

1,587

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Planned Expenditure By Item UShs Thousana	
			Wage Rec't:	71,300
			Non Wage Rec't:	50,851
			Domestic Dev't	3,187
			Donor Dev't	0
			Total	125,338
Workplan Details				
Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodie	S			
Function: Local Statutory Bod	lies			
1. Higher LG Services				
Output: LG Council Adminst	ration services			
Non Standard Outputs:	6 Council meeting conducted, 4	Postage and Courier		5
Ĩ	monitoring reports produced, enactment of Ordinances	Telecommunications		24
	enactment of Ordinances	Travel inland		3,47
		General Staff Salaries		7,73
		Maintenance – Machinery, Equipment & Furniture		44
		Fuel, Lubricants and Oils		1,00
		Travel abroad		
		Advertising and Public Relations		10
		Incapacity, death benefits and funeral expenses		80
		Medical expenses (To employees)		80
		Workshops and Seminars		80
		Allowances		2,94
		Staff Training		
		Small Office Equipment		2,00
		Printing, Stationery, Photocopying and Binding		2,00
		Welfare and Entertainment		40
		Computer supplies and Information Technology (IT)		50
		Books, Periodicals & Newspapers		50
		,	Wage Rec't:	7,73
			Non Wage Rec't:	16,04
			Domestic Dev't	
			Donor Dev't	
			Total	23,784
Output: LG procurement ma	nagement services			
Non Standard Outputs:	Bidder advertisement, Evaluation,	Travel inland		2,75
*	award and management	Allowances		10,36
		Printing, Stationery, Photocopying and Binding		7,24
		Computer supplies and Information Technology (IT)		4,65
			Wage Rec't:	(
			Non Wage Rec't:	25,000
			Domestic Dev't	(
			Donor Dev't	(

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
3. Statutory Bodies				
Output: LG staff recruitment s	arvicas		Total	25,000
•		4.11		2 700
Non Standard Outputs:	Staff recruitment, deployment and disciplinary bcases handled	Allowances		3,780
			Wage Rec't:	0
		i	Non Wage Rec't:	3,780
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,780
Output: LG Land management	services			
No. of land applications	50 (50 Land application received and	Travel inland		5,600
(registration, renewal, lease extensions) cleared	renewed and leased.)	Allowances		2,140
No. of Land board meetings	6 (6 Land Board meetings conducted,			
	land application processed and land			
Non Standard Outputs:	disputes handled.) N/A			
Non Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	7,740
			Domestic Dev't	0
			Donor Dev't	C
			Total	7,740
Output: LG Financial Accounta	ability			
No.of Auditor Generals queries reviewed per LG	6 (Review of Audoitors reports, internal audit reports and responses to queries.)	Allowances		1,300
No. of LG PAC reports discussed by Council	2 (2 PAC reports discussed in the Council)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
		i	Non Wage Rec't:	1,300
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,300
Output: LG Political and execu	tive oversight			
No of minutes of Council	6 (6 Council meetings conducted and 4 monitotring reports produced)	Telecommunications		6,360
meetings with relevant resolutions	momotring reports produced)	Travel inland		31,812
Non Standard Outputs:	N/A	General Staff Salaries		22,464
Ĩ		Maintenance – Other		1
		Maintenance – Machinery, Equipment & Furniture		1
		Fuel, Lubricants and Oils		5,617
		Travel abroad		1 000
		Advertising and Public Relations		1,000
		Donations Incapacity, death benefits and funeral		4,000 3,000
		expenses		5,000
		Medical expenses (To employees)		1,500
		Workshops and Seminars		4,500
		Allowances		6,537
		Subscriptions		1,300

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs 7	Thousand
3. Statutory Bodies			
	Gratuity Expenses		1,170
	Staff Training		1
	Small Office Equipment		2,680
	Welfare and Entertainment		1,000
		Wage Rec't:	22,464
		Non Wage Rec't:	70,480
		Domestic Dev't	0
		Donor Dev't	0
		Total	92,944
Output: Standing Committees Services			
Non Standard Outputs: 4 Standing Committee report produced, review of 4 quarterly repor and enacted 4 Ordinances	Allowances ts		10,000
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	
,		Wage Rec't:	Shs Thousand 30,201
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	
		Total	
Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
A. Production and	Marketing	·	
Function: District Production S	ervices		
1. Higher LG Services			
Output: District Production M	anagement Services		
Non Standard Outputs:	Opening school gardens, payment of	Telecommunications	24
Tion Standard Outputs.	salaries, Capacity building of farmers,	Travel inland	1,56
	extension services and supply inputs	General Staff Salaries	25,00
		Maintenance – Other	- ,
		Maintenance – Machinery, Equipment & Furniture	75
		Maintenance - Civil	
		Fuel, Lubricants and Oils	1,20
		Consultancy Services- Short term	
		Uniforms, Beddings and Protective Gear	
		Advertising and Public Relations	30
		Incapacity, death benefits and funeral expenses	50
		Medical expenses (To employees)	50
		Allowances	1,50
		Small Office Equipment	2,50
		Printing, Stationery, Photocopying and Binding	40
		Welfare and Entertainment	20
		Books, Periodicals & Newspapers	73
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	
Output: Crop disease control a	and marketing	Tota	1 35,388
No. of Plant marketing	2 (Construction of 2 Plant market at Abindu and Thatha Division)	Medical and Agricultural supplies	3,16
facilities constructed Non Standard Outputs:	10 tonnes of Supply of agricultural inputs to farmers		
	-	Wage Rec't	: (
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev'	t (
		Tota	<i>l</i> 3,165
Output: Livestock Health and	Marketing		
No. of livestock by type	3 (50 Goats, 1000 Cattles and 20 sheep)	Travel inland	1,00

Planned Outputs (Description a	ind	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
. Production and M	Marketing			
undertaken in the slaughter slabs		Incapacity, death benefits and funeral expenses		27
No of livestock by types	3 (300 Cattle, 400 sheep and 600 Goats	Medical expenses (To employees)		50
using dips constructed	types using dips)	Allowances		40
No. of livestock vaccinated	1000 (1000 Animals vaccinated in the 3 divisions)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	2,17
			Domestic Dev't	(
			Donor Dev't	
			Total	2,17

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		Thousand
	Wage Rec't: Non Wage Rec't:	25,000 15,723
	Domestic Dev't	15,725
	Donor Dev't	0
	Total	40,723
Workplan Details		10,720
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Thousand
5. Health		
Function: Primary Healthcare		
1. Higher LG Services		
Output: Public Health Promotion		
Non Standard Outputs:	Medical and Agricultural supplies	2,20
	Information and communications technology (ICT)	20
	Postage and Courier	5
	Telecommunications	48
	Travel inland	3,12
	General Staff Salaries	958,82
	Maintenance – Other	1,00
	Maintenance - Civil	3,00
	Advertising and Public Relations	10
	Incapacity, death benefits and funeral expenses	60
	Medical expenses (To employees)	80
	Workshops and Seminars	80
	Allowances	80
	Contract Staff Salaries (Incl. Casuals, Temporary)	2,16
	Subscriptions	50
	Small Office Equipment	80
	Printing, Stationery, Photocopying and Binding	80
	Welfare and Entertainment	20
	Computer supplies and Information Technology (IT)	30
	Wage Rec't:	958,82
	Non Wage Rec't:	17,91
	Domestic Dev't	
	Donor Dev't	
	Total	976,73

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

200000 ()

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

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USher	housand
5. Health		05//5/1	nousana
Number of health facilities 1 0 reporting no stock out of the 6 tracer drugs.			
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Medical and Agricultural supplies		1,000
	Fuel, Lubricants and Oils		2,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Function: Health Management and Supervision			
1. Higher LG Services			
Output: Healthcare Management Services			
Non Standard Outputs:	Medical and Agricultural supplies		22,741
		Wage Rec't:	0
		Non Wage Rec't:	8,576
		Domestic Dev't	14,165

Donor Dev't

Total

0

22,741

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
			Wage Rec't:	958,825
			Non Wage Rec't:	32,486
			Domestic Dev't	14,165
			Donor Dev't	0
			Total	1,005,476
Workplan Details		I.		
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
6. Education		'		
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Distribution of Primary	Instruction Materials			
No. of textbooks distributed	0 ()	Travel inland		3,664
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	3,664
			Domestic Dev't	0
			Donor Dev't	0
No. of pupils enrolled in UPE No. of student drop-outs	18000 () 50 (13 Primarys in the Municipality)	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		2,523,313 95,097
No. of teachers paid salaries	280 (280 Teachers paid salaries)			
No. of qualified primary teachers	280 (13 Primarys in the Municipality)			
No. of Students passing in grade one	50 (3 Secondary Schools in the Municipality)			
No. of pupils sitting PLE	700 (13 Primary Schools in the Municipality)			
Non Standard Outputs:	N/A			
			Wage Rec't:	2,523,313
			Non Wage Rec't:	95,097
			Domestic Dev't	C
			Donor Dev't	0
Function: Secondary Education			Total	2,618,410
2. Lower Level Services				
Output: Secondary Capitation(U	USE)(LLS)			
No. of teaching and non teaching staff paid	0	Sector Conditional Grant (Wage)		277,930
No. of students sitting O level	0	Sector Conditional Grant (Non-Wage)		85,056
	0			

level

USE

No. of students passing O

No. of students enrolled in

Non Standard Outputs:

0

250 ()

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
5. Education			
		Wage Rec't:	277,930
		Non Wage Rec't:	85,056
		Domestic Dev't	0
		Donor Dev't	0
		Total	362,986
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Services			
No. of students in tertiary 109 () education	General Staff Salaries		27,847
No. Of tertiary education 7 0 Instructors paid salaries Non Standard Outputs:			
		Wage Rec't:	27,847
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	C
		Total	27,847
2. Lower Level Services			
Output: Tertiary Institutions Services (LLS)			
Non Standard Outputs:	Transfers to other govt. units (Current)		179,37
-		Wage Rec't:	C
		Non Wage Rec't:	179,375
		Domestic Dev't	0
		Donor Dev't	C
		Total	179,375
Function: Education & Sports Management and Inspection			
1. Higher LG Services			
Output: Education Management Services			
Non Standard Outputs:	Telecommunications		500
	Travel inland		6,000
	Incapacity, death benefits and funeral expenses		500
	Medical expenses (To employees)		500
	Allowances		1,000
	Subscriptions		189
	Printing, Stationery, Photocopying and Binding		1,005
	Welfare and Entertainment		800
		Wage Rec't:	0
		Non Wage Rec't:	10,494
		Domestic Dev't	0
		Donor Dev't	0 10 404
3 Capital Durchases		Total	10,494
3. Capital Purchases Output: Administrative Capital			
			<u></u>
Non Standard Outputs:	Non-Residential Buildings	···· - ·	65,061
		Wage Rec't:	0

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item US	ns Thousand
6. Education		
	Non Wage Rec't:	0
	Domestic Dev't	65,061

Total	65,061
Donor Dev't	0
Domestic Dev't	65,061
lon Wage Rec't:	0

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Liounda) unu Acuturo	UShs Th		
	Wage Rec't:	2,829,091	
	Non Wage Rec't:	373,68	
	Domestic Dev't	65,06	
	Donor Dev't	2 2 (7 82)	
Vorkplan Details	Total	3,267,839	
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
	US	hs Thousand	
a. Roads and Engineering			
Function: District, Urban and Community Access Roads			
. Higher LG Services Dutput: Operation of District Roads Office			
Non Standard Outputs:	Postage and Courier	4	
	Telecommunications	72	
	Travel inland	4,0	
	General Staff Salaries	58,8	
	Maintenance - Vehicles	2,3	
	Fuel, Lubricants and Oils	3,4	
	Travel abroad		
	Consultancy Services- Short term	3,1	
	Water	5	
	Electricity	1,0	
	Advertising and Public Relations	4	
	Incapacity, death benefits and funeral expenses	1,3	
	Medical expenses (To employees)	1,6	
	Workshops and Seminars	1,0	
	Allowances	11,5	
	Contract Staff Salaries (Incl. Casuals, Temporary)		
	Bank Charges and other Bank related costs	1,1	
	Subscriptions	4	
	Staff Training	5	
	Small Office Equipment	1,4	
	Printing, Stationery, Photocopying and Binding	1,6	
	Welfare and Entertainment	8	
	Computer supplies and Information Technology (IT)	2,0	
	Books, Periodicals & Newspapers		
	Hire of Venue (chairs, projector, etc)		
	Wage Rec't:		
	Non Wage Rec't:	38,9	
	Domestic Dev't		
	Donor Dev't		

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained

4 (Maintenance of culverts at Namthin, *Transfers to other govt. units* (*Current*) Abindu and Thatha wards)

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	licha	Thousand
7a. Roads and Eng	ineerino		03/15	nousana
Length in Km of District roads periodically maintained	4 (4 km of Urban roads periodically maintained)			
Length in Km of District roads routinely maintained	15.5 (15.5 km of urban road maintenece)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	150,387
			Domestic Dev't	0
			Donor Dev't	C
			Total	150,387
Function: Municipal Services				
1. Higher LG Services				
Output: Maintenance of Urban	Infrastructure			
Non Standard Outputs:		Maintenance - Civil		19,226
			Wage Rec't:	0
			Non Wage Rec't:	19,226
			Domestic Dev't	0
			Donor Dev't	0
			Total	19,226
3. Capital Purchases				
Output: Street Lighting Faciliti	ies Constructed and Rehabilitated			
No of streetlights installed Non Standard Outputs:	50 ()	Machinery and Equipment		24,000
L.			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	24,000
			Donor Dev't	0
				24,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item US	hs Thousand
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Water	1
-	Electricity	1
	Incapacity, death benefits and funeral expenses	500
	Medical expenses (To employees)	500
	Workshops and Seminars	500
	Allowances	668
	Bank Charges and other Bank related costs	130
	Staff Training	1
	Small Office Equipment	594
	Printing, Stationery, Photocopying and Binding	500
	Welfare and Entertainment	100
	Computer supplies and Information Technology (IT)	300
	Postage and Courier	50
	Telecommunications	120
	Travel inland	1,614
	General Staff Salaries	21,613
	Maintenance – Other	1
	Maintenance – Machinery, Equipment & Furniture	2,500
	Maintenance - Vehicles	1
	Fuel, Lubricants and Oils	1
	Consultancy Services- Short term	1
	Wage Rec't:	21,613
	Non Wage Rec't:	8,084
	Domestic Dev't	0
	Donor Dev't	0
	Total	29,697

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs 7	Thousand
	Wage Rec't:	80,462
	Non Wage Rec't:	216,65
	Domestic Dev't	24,000
	Donor Dev't	(
	Total	321,110
Workplan Details		
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs 7	Thousand
8. Natural Resources		
Function: Natural Resources Management		
1. Higher LG Services		
Output: District Natural Resource Management		
Non Standard Outputs:	Water	
	Electricity	
	Postage and Courier	
	Telecommunications	24
	Travel inland	5,31
	General Staff Salaries	36,54
	Consultancy Services- Short term	
	Pension for Teachers	5
	Incapacity, death benefits and funeral expenses	50
	Medical expenses (To employees)	50
	Workshops and Seminars	
	Allowances	50
	Bank Charges and other Bank related costs	40
	Staff Training	80
	Small Office Equipment	1,09
	Printing, Stationery, Photocopying and Binding	50
	Welfare and Entertainment	50
	Wage Rec't:	36,54
	Non Wage Rec't:	10,85
	Domestic Dev't Donor Dev't	
	Total	47,40
Output: River Bank and Wetland Restoration		,
No. of Wetland Action 0 Plans and regulations developed	Travel inland	ç
Area (Ha) of Wetlands 0 demarcated and restored		
Non Standard Outputs:	Wage Rec't:	
	wage Kec 1: Non Wage Rec't:	9
	Non wage Rec 1: Domestic Dev't	9
	Domestic Dev i Donor Dev't	
	Total	9

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

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShar	housand
		UShs I	nousana
8. Natural Resources			
No. of new land disputes 10 O	Fuel, Lubricants and Oils		1,800
settled within FY Non Standard Outputs:	Incapacity, death benefits and funeral expenses		500
	Medical expenses (To employees)		500
	Allowances		774
	Subscriptions		600
	Small Office Equipment		2,500
	Printing, Stationery, Photocopying and Binding		500
	Welfare and Entertainment		360
	Computer supplies and Information Technology (IT)		2
	W	age Rec't:	0
	Non W	age Rec't:	7,536
	Dome	estic Dev't	0
	De	onor Dev't	0
		Total	7,536
Output: Infrastruture Planning			
Non Standard Outputs:	Travel inland		3,000
	Fuel, Lubricants and Oils		2,000
	W	age Rec't:	0
	Non W	age Rec't:	0
	Dome	estic Dev't	5,000
	De	onor Dev't	0
		Total	5,000
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	Machinery and Equipment		15,000
		age Rec't:	0
		age Rec't:	0
		estic Dev't	15,000
	De	onor Dev't	0
		Total	15,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Shs Thousand
	Wage Rec't:	
	Non Wage Rec't:	
	Domestic Devi	
	Donor Dev'i	- ,
	Total	75,033
Workplan Details		
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Shs Thousand
9. Community Based Services		
Function: Community Mobilisation and Empowerment		
1. Higher LG Services		
Output: Operation of the Community Based Sevices Depa	rtment	
Non Standard Outputs:	Telecommunications	60
	Travel inland	2,10
	General Staff Salaries	16,04
	Fuel, Lubricants and Oils	1,00
	Advertising and Public Relations	90
	Incapacity, death benefits and funeral expenses	1,00
	Medical expenses (To employees)	1,20
	Workshops and Seminars	60
	Allowances	50
	Contract Staff Salaries (Incl. Casuals, Temporary)	9,87
	Staff Training	
	Small Office Equipment	2,00
	Printing, Stationery, Photocopying and Binding	1,80
	Welfare and Entertainment	1,42
	Computer supplies and Information Technology (IT)	50
	Commissions and related charges	90
	Wage Rec't	
	Non Wage Rec't	
	Domestic Dev	
	Donor Dev	
	Tota	<i>l</i> 40,50

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs Thousand		
	Wage Rec't:	16,044	
	Non Wage Rec't:	24,460	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	40,504	
Workplan Details			
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	s Thousand	
10. Planning			
Function: Local Government Planning Services			
1. Higher LG Services			
Output: Management of the District Planning Office			
Non Standard Outputs	Travel inland	6,01	
Non Standard Outputs:	General Staff Salaries	13,604	
	Maintenance – Machinery, Equipment &	13,00	
	Furniture	1,00	
	Maintenance - Vehicles	1,85	
	Fuel, Lubricants and Oils	2,50	
	Advertising and Public Relations		
	Incapacity, death benefits and funeral expenses	72	
	Medical expenses (To employees)	80	
	Workshops and Seminars	2,50	
	Allowances	3,90	
	Gratuity Expenses		
	Small Office Equipment	50	
	Printing, Stationery, Photocopying and Binding	1,52	
	Welfare and Entertainment	80	
	Computer supplies and Information Technology (IT)	1,00	
	Books, Periodicals & Newspapers	20	
	Information and communications technology	1,50	
	(ICT) Talassumis ations	~~~	
	Telecommunications	66	
	Wage Rec't:	13,604	
	Non Wage Rec't:	25,475	
	Domestic Dev't Donor Dev't	(
	Donor Dev t Total	39,078	
Output: District Planning	10141	57,070	
No of qualified staff in the 0 ()	Printing, Stationery, Photocopying and	1,00	
Unit No of Minutes of TPC 12 () meetings	Binding		
Non Standard Outputs:			
	Wage Rec't:	(
	Non Wage Rec't:	1,000	
	Domestic Dev't	(
	Donor Dev't	0	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Ti	nousand
10. Planning			
-		Total	1,000
Output: Statistical data collection			
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding		1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	C
		Total	1,000
Output: Development Planning			
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding		1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Operational Planning			
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding		1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	C
		Donor Dev't	0
		Total	1,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Travel inland		1,000
	Allowances		1,000
	Printing, Stationery, Photocopying and Binding		1,813
	Computer supplies and Information Technology (IT)		3,187
		Wage Rec't:	0
		Non Wage Rec't:	3,813
		Domestic Dev't	3,187
		Donor Dev't	(
		Total	7,000

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item		
				Thousand
			Wage Rec't:	13,604
			Non Wage Rec't:	33,287
			Domestic Dev't	3,187
			Donor Dev't	0
Workplan Details			Total	50,078
_				
Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	UShs 2	Thousand
1. Internal Audit				
Function: Internal Audit Service	S			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:		General Staff Salaries		28,07
*		Fuel, Lubricants and Oils		2,50
		Consultancy Services- Short term		9
		Incapacity, death benefits and funeral expenses		50
		Medical expenses (To employees)		80
		Workshops and Seminars		1,00
		Allowances		1,00
		Staff Training		10
		Small Office Equipment		5,10
		Printing, Stationery, Photocopying and Binding		1,50
		Welfare and Entertainment		10
		Computer supplies and Information Technology (IT)		1,00
		Postage and Courier		10
		Telecommunications		96
			Wage Rec't:	28,07
			Non Wage Rec't:	14,75
			Domestic Dev't	
			Donor Dev't Total	(12 92'
Output: Internal Audit			Total	42,83'
No. of Internal Department	26 ()	Travel inland		12,76
Audits	1 - 10 10 01 6 0			
Date of submitting Quaterly Internal Audit Reports	15/9/2016 ()			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	12,76
			Domestic Dev't	
			Donor Dev't Total	12,76
Output: Sector Management an	d Monitoring		10141	14,70
	a montoring			1
Non Standard Outputs:		Computer supplies and Information Technology (IT)		4,60

Workplan Details

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

11. Internal Audit

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,603
Donor Dev't	0
Total	4,603

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	28,078
		Non Wage Rec't:	27,528
		Domestic Dev't	4,603
		Donor Dev't	0
		Total	60,209

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Abindu Di	vision	LCIV: Nebbi MC		43,817.18
Sector: Education				43,817.18
LG Function: Pre-Prin	nary and Primary Education			43,817.18
Lower Local Services Output: Primary Scho LCII: Abindu Ward	ools Services UPE (LLS)			43,817.18
Angir Cope Centre		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,420.00
Nyacara Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,680.00
Paminya Ayila Primai School	ry	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,640.00
Angir Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,687.18
Abindu Primary Scho	ol	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,930.00
Nebbi Public Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,460.00
Lower Local Services				
LCIII: Central Di		LCIV: Nebbi MC		3,413,043.34
Sector: Works and	-			174,386.93
	Urban and Community Access	Roads		150,386.93
Lower Local Services Output: District Road LCII: Central Ward	s Maintainence (URF)			150,386.93
Road fund transferred for Road maintenance		District Unconditional Grant (Wage)	263104 Transfers to other govt. units (Current)	150,386.93
Lower Local Services LG Function: Municip	oal Services			24,000.00
Capital Purchases Output: Street Lightin LCII: Central Ward	ng Facilities Constructed and R	Rehabilitated		24,000.00
Installation of street lights		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	24,000.00
Capital Purchases				
Sector: Education	in			3,072,069.38
LG Function: Pre-Prin Lower Local Services	nary and Primary Education			2,549,703.06
	ools Services UPE (LLS)			2,549,703.06

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

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nebbi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,310.00
Transfer of wage to schools	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	2,523,313.06
Pubidhi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,940.00
Jukia Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,140.00
Lower Local Services LG Function: Secondary Education			277,930.16
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Central Ward			277,930.16
Sector Conditional grant wage	Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	277,930.16
Lower Local Services LG Function: Skills Development			179,375.00
Lower Local Services Output: Tertiary Institutions Services (LLS) LCII: Central Ward			179,375.00
direct transfer to Institutions	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	179,375.00
Lower Local Services LG Function: Education & Sports Management and	Inspection		65,061.16
Capital Purchases Output: Administrative Capital LCII: Central Ward			65,061.16
Construction of office block	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	65,061.16
Capital Purchases			15 000 00
Sector: Water and Environment LG Function: Natural Resources Management			15,000.00 15,000.00
Capital Purchases			10,000.00
Output: Administrative Capital LCII: Central Ward			15,000.00
Supply of survey equipment	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	15,000.00
Capital Purchases			150 000 00
Sector: Public Sector Management LG Function: District and Urban Administration			150,000.00 150,000.00
Capital Purchases Output: Administrative Capital LCII: Central Ward			150,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Municipal office		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	140,000.00
Supply of computer and office chairs	S	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	10,000.00
Capital Purchases				
Sector: Accounted	ability			1,587.02
LG Function: Finan	icial Management and Accountab	ility(LG)		1,587.02
Capital Purchases Output: Administra LCII: Central Ward	tive Capital			1,587.02
Supply of Laptop Computer		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	1,587.02
Capital Purchases				
LCIII: Thatha I	Division	LCIV: Nebbi MC		109,945.79
Sector: Educatio	n			109,945.79
LG Function: Pre-P	rimary and Primary Education			24,890.00
Lower Local Service. Output: Primary Sc LCII: Thatha Ward	s shools Services UPE (LLS)			24,890.00
Namrwodho Primai	ry	Sector Conditional	263367 Sector	4,320.00
School		Grant (Non-Wage)	Conditional Grant (Non-Wage)	
Afere Primary Scho	ool	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,560.00
Namthin Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,010.00
Lower Local Service. LG Function: Secon				85,055.79
Lower Local Service. Output: Secondary LCII: Thatha Ward	s Capitation(USE)(LLS)			85,055.79
Nebbi Progressive S	S	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	62,082.70
Nebbi Town SS		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	22,973.09

Lower Local Services