## **Structure of Workplan**

Foreword

**Executive Summary** 

- **A:** Revenue Performance and Plans
- **B:** Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2016/17
- D: Details of Annual Workplan Activities and Expenditures for 2016/17

## Foreword

## **Executive Summary**

#### **Revenue Performance and Plans**

	201	5/16	2016/17	
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget	
1. Locally Raised Revenues		0	504,315	
2a. Discretionary Government Transfers		0	3,415,568	
2b. Conditional Government Transfers		0	12,169,548	
2c. Other Government Transfers		0	1,432,289	
4. Donor Funding		0	223,000	
Total Revenues		0	17,744,720	

Revenue Performance in 2015/16

N/A

Planned Revenues for 2016/17

In the Financial Year 2016/2017 the district anticipates to realize UGX 17,744,720,000 from the various revenue sources. The district expects to raise UGX 504,315,000 from Locally Raised Revenue including multi-sectorial transfers from LLGs which represents 3%, UGX 17,017,405,000 from Central Government representing 96% and UGX 223,000,000 form Donor Funding which represents 1%.

### **Expenditure Performance and Plans**

	2015	/16	2016/17	
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget	
1a Administration	0	0	2,932,292	
2 Finance	0	0	407,246	
3 Statutory Bodies	0	0	417,380	
4 Production and Marketing	0	0	1,099,123	
5 Health	0	0	1,770,280	
6 Education	0	0	9,058,757	
7a Roads and Engineering	0	0	673,417	
7b Water	0	0	339,937	
8 Natural Resources	0	0	185,447	
9 Community Based Services	0	0	620,492	
10 Planning	0	0	145,529	
11 Internal Audit	0	0	94,819	
Grand Total	0	0	17,744,720	
Wage Rec't:	0	0	10,737,910	
Non Wage Rec't:	0	0	2,214,391	
Domestic Dev't	0	0	4,569,419	
Donor Dev't	0	0	223,000	

Expenditure Performance in 2015/16

N/A

Planned Expenditures for 2016/17

Expenditure plan of the District for the FY 2016/17 of the estimated total District Budget of UGX 17,744,720,000 are as follows: Wage Recurrent is UGX 10,701,928 which represents 60%, Non-wage recurrent is UGX 2,250,373 which represents 13%, Domestic Development is UGX 4,573,419 representing 26% and Donor Funding which is UGX 223,000,000 represents 1%.

#### **Challenges in Implementation**

## **Executive Summary**

The long procurement processes cause delays in the implementation of projects planned and hence resulting in to poor funds absorptions, inadequate capacity of Service providers poses challenges to completion of works in time. Inadequate number of staffs and limited Staff motivation is affecting implementation of project activities, Withdrawal of Some Donor funded projects before completion. The low Local revenue base affects implementation of activities planned. Staff attraction and retention still creates capacity gap to effectively coordinate all service delivery activity at the district as well as at LLGs. The Road Equipment breakdown and high cost of maintenance face big challenges in the road sector. NB Most activities were running when Omoro was still under Gulu District

## A. Revenue Performance and Plans

	201	2015/16		
UShs 000's	Approved Budget	Receipts by End March	Approved Budget	
1. Locally Raised Revenues		0	504.31	
Occupational Permits		0	10,250	
Advertisements/Billboards		0	5,000	
Agency Fees		0	25,000	
Animal & Crop Husbandry related levies		0	1,000	
Application Fees		0	9,50	
Business licences		0	18,840	
Inspection Fees		0	15,100	
Land Fees		0	37,540	
Liquor licences		0	2,000	
Local Service Tax		0	52,900	
Locally Raised Revenues		0	180,789	
Miscellaneous		0	4,233	
Other Fees and Charges		0	35,680	
Other licences		0	46,800	
Park Fees		0	2,500	
Public Health Licences		0	1,000	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	15,500	
Sale of non-produced government Properties/assets		0	10,500	
Voluntary Transfers		0	10,784	
Market/Gate Charges		0	15,400	
Property related Duties/Fees		0	4,000	
2a. Discretionary Government Transfers		0	3,415,56	
District Discretionary Development Equalization Grant		0	1,560,403	
Urban Unconditional Grant (Non-Wage)		0	38,20	
Urban Discretionary Development Equalization Grant		0	19,680	
District Unconditional Grant (Wage)		0	1,068,033	
District Unconditional Grant (Non-Wage)		0	604,233	
Urban Unconditional Grant (Wage)		0	125,000	
2b. Conditional Government Transfers		0	12,169,54	
Development Grant		0	671,69	
Transitional Development Grant		0	904,34	
Sector Conditional Grant (Wage)		0	9,499,660	
Sector Conditional Grant (Non-Wage)		0	1,093,849	
2c. Other Government Transfers		0	1,432,28	
NUSAF 3		0	1,024,092	
MoH-NTD		0	7,00	
MoH-Nodding Syndrom		0	12,000	
Youth Livelihood Fund		0	389,19	
4. Donor Funding		0	223,00	
WHO		0	3,000	
SDS		0	210,000	
Global Fund		0	10,000	
Total Revenues		0	17,744,720	

## Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

## A. Revenue Performance and Plans

(ii) Central Government Transfers

(iii) Donor Funding

#### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

In the Financial Year 2016/2017 the district anticipates a Locally Raised Revenue collection of UGX 504,315,000 including multi-sectoral revenue budget from LLGs, which represents 3% of the overall District projected Revenue Budget of UGX 17,744,720,000. The meager LRR contribution to the District Budget is because of the revenue based now being narrowed due to the rifting off of this District from Gulu District which had a fairly broader revenue base.

(ii) Central Government Transfers

In the Financial Year 2016/2017 the District anticipates revenue forecast of UGX 17,017,405,000 as Central Government transfers which constitutes 96% of the total District Budget, comprising of discretionary Central Government transfers of UGX 3,415,568,000, Conditional Central government transfers of UGX 12,169,548,000 and other Government transfers of UGX 1,432,289,000

(iii) Donor Funding

In the Financial Year 2016/2017 the District anticipates to receive UGX 223,000,000 as Donor Funding which contributes to 1% of the total District Budget..

## **Summary: Department Performance and Plans by Workplan**

## Workplan 1a: Administration

## (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	734,392
District Unconditional Grant (Non-Wage)		0	111,594
District Unconditional Grant (Wage)		0	325,033
Locally Raised Revenues		0	75,133
Multi-Sectoral Transfers to LLGs		0	59,428
Urban Unconditional Grant (Non-Wage)		0	38,204
Urban Unconditional Grant (Wage)		0	125,000
Development Revenues		0	2,197,900
District Discretionary Development Equalization Gran		0	103,320
Multi-Sectoral Transfers to LLGs		0	150,803
Other Transfers from Central Government		0	1,024,092
Transitional Development Grant		0	900,000
Urban Discretionary Development Equalization Grant		0	19,686
Total Revenues		0	2,932,292
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	734,392
Wage		0	437,053
Non Wage		0	297,339
Development Expenditure	0	0	2,197,900
Domestic Development		0	2,197,900
Donor Development		0	0
Total Expenditure	0	0	2,932,292

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX 2,932,292,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 16.3% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows - Wage - UGX 437,053,000. Non wage - UGX 297,339,000 and Domestic Development- UGX 2,197,900 with part shares for the transitional grant of UGX 900,000,000.

## (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			
Function Cost (UShs '000)	0	0	2,932,292
Cost of Workplan (UShs '000):	0	0	2,932,292

#### Planned Outputs for 2016/17

Management and administrative support services provided to all Council departments, Support supervision and monitoring effected, coordination of the implementation of all district activities, monitoring and supervision of district activities. Procurement of service providers on behalf of Council conducted, effective records management and

## Workplan 1a: Administration

information dissemination startegised, all National and District functions coordinated and organized. Capacity building of staff provided

- (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. Starting of the new Omoro District

Omoro District is yet to re-arrange issues of staffing, assets, revenue sources, establishing the H/Qtrs etc, due tobreak off from Gulu District

#### 2. Coordination

There may be many times that activites will run at the same time that require coordination with management, this could be coupled with inadequate logistics to support the coordination and effeciency, being a new District.

### 3. Inadequate Funds

Challenges surrounding the mobilsation of local resources (current statuts quo) which normally leads to low collection and funds inadequacy to fund all the planned activities, bearing in mind that Omoro is still new.

## Workplan 2: Finance

## (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	342,747
District Unconditional Grant (Non-Wage)		0	27,416
District Unconditional Grant (Wage)		0	118,551
Locally Raised Revenues		0	40,247
Multi-Sectoral Transfers to LLGs		0	156,533
Development Revenues		0	64,499
District Discretionary Development Equalization Gran		0	25,407
Multi-Sectoral Transfers to LLGs		0	39,093
Total Revenues		0	407,246
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	342,747
Wage		0	118,551
Non Wage		0	224,196
Development Expenditure	0	0	64,499
Domestic Development		0	64,499
Donor Development		0	0
Total Expenditure	0	0	407,246

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance Department has a proposed Budget of UGX 407,246,000 for FY2016/2017 which is 3% of the overall District Budget. The overall expenditure of the Budget will be as follows; Wage, UGX 118,551,000, Non wage, UGX 224,196,000 and Domestic Development, UGX 64,499,000 Allocation to the department is highly inadequate partly due to split of resources between Omoro and the mother district of Gulu.

## (ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
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## Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	.G)		
Date for submitting the Annual Performance Report			31/08/2016
Value of LG service tax collection			72900000
Value of Other Local Revenue Collections			336543159
Date of Approval of the Annual Workplan to the Council			30/04/2015
Date for presenting draft Budget and Annual workplan to the Council			30/04/2016
Date for submitting annual LG final accounts to Auditor General			31/08/2016
Function Cost (UShs '000)	0	0	407,246
Cost of Workplan (UShs '000):	0	0	407,246

#### Planned Outputs for 2016/17

The department of Finance plans to collect a total sum of Ugx. 40,247,000 in Local revenue, produce 4 quarterly financial statements, 4 quarterly out put budgeting tool performance report, conduct 4 quarterly monitoring and supervision of revenue collection, 4 financial monitoring and accountability, carry out monthly reconciliation of books of accounts, carry out annual stock taking and produce one annual financial statement.

## (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. Financial management reforms.

Government of Uganda is carrying out a number of financial management reforms that has a big impact on the operationalization of the LGFAM 2007.

## 2. Low Local revenue base.

The low local revenue base affects implementation of planned activities and hence poor service delivery to the people resulting from deficit financing of programes.

## 3. Effectiveness of resource utilisation.

The financial management and accountability does not correspond to the achievement of value for money principle of effectioney, effectiveness and economy of financial resource management and accountability.

## Workplan 3: Statutory Bodies

## (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	417,380	
District Unconditional Grant (Non-Wage)		0	208,892	
District Unconditional Grant (Wage)		0	46,212	
Locally Raised Revenues		0	110,956	
Multi-Sectoral Transfers to LLGs		0	51,320	

Workplan 3: Statutory Bodies				
Total Revenues		0	417,380	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	417,380	
Wage		0	46,212	
Non Wage		0	371,168	
Development Expenditure	0	0	0	
Domestic Development		0	0	
Donor Development		0	0	
Total Expenditure	0	0	417,380	

Department Revenue and Expenditure Allocations Plans for 2016/17

The Council Department expects to receive a total of U Shs.417,380,000 including multi-sectorial transfers to LLGs which represents 2.3% of the District Revenue Estimates. The funds for the FY 2016/2017 shall be appropriated as follows: Wage of Ushs.46,212,000 and Non Wage of Ushs.371,168

### (ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared			750
No. of Land board meetings			04
No.of Auditor Generals queries reviewed per LG			02
No. of LG PAC reports discussed by Council			02
Function Cost (UShs '000)	0	0	416,879
Cost of Workplan (UShs '000):	0	0	416,879

#### Planned Outputs for 2016/17

The Depatment shall undertake the following activities: 06 Ordinary Council meetings, 24 Committee meetings, 09 DSC meetings, 04 LGPAC meetings and 04 DLB meetings. Sets of Minutes & Reports shall be produced, the DDP,CBP,RE P / other District Plans shall be approved and Draft Estimates laid before Council, 800 staff recruited, confirmed, developed, disciplined and exited from service and 600 Land applications will be cleared.

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

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

### 1. Low budgetary provision for Council & Committees' operations.

Reg. 4 of 1st Schedule of the L Gov'ts Act, Cap 243 limits expenditure on emoluments and allowances of C/person and Councilors. The 20% limit has always been too meagre to facilitate the operations of Council and its Standing Committees.

## 2. Declining IPFs for the DLB & LGPAC which still persists

For the last seven consecutive Fys, there has been decline in the IPFs for these two Statutory Organs of Council without any explanation by MoFPED. This seriously affects the effectiveness of these organs coupled with the many work available.

## Workplan 3: Statutory Bodies

3. Un-certain source of funds for Emolument of the Deputy Speaker

Reg.1(i& ii) of 1st Schedule of the L Gs Act, Cap 243 provide for Emolument of the Deputy Speaker among other elected leaders and that the Minister shall fix the emolument which has not been done todate. This affects other activities & creates conflict.

## Workplan 4: Production and Marketing

## (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	351,871	
District Unconditional Grant (Non-Wage)		0	30,301	
District Unconditional Grant (Wage)		0	87,253	
Locally Raised Revenues		0	10,320	
Multi-Sectoral Transfers to LLGs		0	2,321	
Sector Conditional Grant (Non-Wage)		0	40,024	
Sector Conditional Grant (Wage)		0	181,652	
Development Revenues		0	747,252	
Development Grant		0	38,039	
District Discretionary Development Equalization Gran		0	309,436	
Multi-Sectoral Transfers to LLGs		0	399,778	
Total Revenues		0	1,099,123	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	351,871	
Wage		0	287,100	
Non Wage		0	64,771	
Development Expenditure	0	0	747,252	
Domestic Development		0	747,252	
Donor Development		0	0	
Total Expenditure	0	0	1,099,123	

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department is expecting to receive a total revenue of UShs 1,099,123 in the FY 2016/17 including multi-sectorial transfers to LLGs which represents 6.22% of the overall District Revenue Estimates. The expected revenue is shall be appropriated as follows: Wage Ushs 287,100,000, Non wage Ushs 64,771,000 and Domestic Development Ushs 747,252000.

#### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0182 District Production Services

## Workplan 4: Production and Marketing

workplan 4: Froduction and Marketing		15/1/	2016/17
		15/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of livestock vaccinated			100000
No of livestock by types using dips constructed			600000
No. of livestock by type undertaken in the slaughter slabs			16650
No. of fish ponds construsted and maintained			250
No. of fish ponds stocked			175
Quantity of fish harvested			10
Number of anti vermin operations executed quarterly			4
No. of tsetse traps deployed and maintained			500
Function Cost (UShs '000)	0	0	1,081,770
Function: 0183 District Commercial Services			
No. of cooperatives assisted in registration			6
No. of tourism promotion activities meanstremed in district development plans			3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			30
No. of opportunites identified for industrial development			3
No. of producer groups identified for collective value addition support			3
No. of value addition facilities in the district			6
A report on the nature of value addition support existing and needed			Yes
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			6
No of businesses inspected for compliance to the law			40
No of awareneness radio shows participated in			4
No of businesses assited in business registration process			5
No. of enterprises linked to UNBS for product quality and standards			2
No. of producers or producer groups linked to market internationally through UEPB			2
No. of market information reports desserminated			4
No of cooperative groups supervised			30
No. of cooperative groups mobilised for registration			6
Function Cost (UShs '000)	0	0	17,353
Cost of Workplan (UShs '000):	0	0	1,099,123

## Planned Outputs for 2016/17

Production inputs distributed to 6000 farmers,350 Field advisory visits made to subcounties,Quarterly production data collected and analysed from all 6 subcounties.500 impregnated Pyramidal traps deployed in all 6 subcounties, one mobile anumal check point operated, one mobile Plant Clinic operated in all 6 subcounties,registration and auditing of Cooperatives and SACCOS inspection of trade and agro proceesing facilities.8 consultation visits made to MAAIF Hqr.6 monitoring of production activities conducted by Stakeholders ,two mini Abattoirs constructed at Palenga and Acet. Promotion of Industrial development in the district. 2 Apiary demonstratiom centers established in Lalogi and Ongako,5 Aquacultural demonstation centers established in Odek, Lakwana, Lalogi, Bobi and Koro. Foudation seeds of Ground nuts and Beans provided to farmer groups in Odek and Lalogi, 2 Pineapple demontration sites established in Lakwana and Bobi,Banana suckers provided to farmers groups in Koro and Ongako, 2 farmer groups supported with

## Workplan 4: Production and Marketing

goats in Bobi and Lalogi.

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

Low technology adoption, high incidences of disease, pests, predators and vectors, unpredictable rainfall pattern, Degradation of natural resources that support agriculture, Gender disparity in agricultural production and marketing chain. HIV/AIDS

2. Unorganised/poor marketting system

Poor post harvest handling, Inadequate value addition, and Failure of farmers to organize marketing groups

3. Poor enabling environment in Agricultural production

Low investment in agricultural production accelerated by high level of uncertainty/risk, Low level of compliance to quality standards/ adulteration of produce and products that hinders market sustainability, High expectation of farmers on handouts

## 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	1,470,711
District Unconditional Grant (Non-Wage)		0	4,448
District Unconditional Grant (Wage)		0	63,785
Locally Raised Revenues		0	10,541
Multi-Sectoral Transfers to LLGs		0	4,291
Other Transfers from Central Government		0	19,000
Sector Conditional Grant (Non-Wage)		0	147,979
Sector Conditional Grant (Wage)		0	1,220,667
Development Revenues		0	299,569
District Discretionary Development Equalization Gran		0	35,569
Donor Funding		0	223,000
Multi-Sectoral Transfers to LLGs		0	41,000
Total Revenues		0	1,770,280
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	1,470,711
Wage		0	1,284,452
Non Wage		0	186,259
Development Expenditure	0	0	299,569
Domestic Development		0	76,569
Donor Development		0	223,000
Total Expenditure	0	0	1,770,280

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX. 1,764,994,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 9.98% of the District Revenue Estimates. The overall expenditure of the Budget will be as follows; Wage, UGX 1,270,667,000, Non wage, UGX 186,758,000, and Domestic Development, UGX 84,569,000

## Workplan 5: Health

and Donor funding UGX 233,000,000

### (ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities			23280
Number of inpatients that visited the NGO Basic health facilities			7884
No. and proportion of deliveries conducted in the NGO Basic health facilities			900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			976
Number of trained health workers in health centers			196
No of trained health related training sessions held.			16
Number of outpatients that visited the Govt. health facilities.			274820
Number of inpatients that visited the Govt. health facilities.			3930
No and proportion of deliveries conducted in the Govt. health facilities			3360
% age of approved posts filled with qualified health workers			86
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			35
No of children immunized with Pentavalent vaccine			5404
No of theatres rehabilitated			1
Function Cost (UShs '000)	0	0	1,405,113
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	365,167
Cost of Workplan (UShs '000):	0	0	1,770,280

## Planned Outputs for 2016/17

1Completion of theatre at Lalogi HCIV under Equalisation grant

- 2. Construction of latrine and bathshleters at subcounty level
- 3. 274,820 OPD attendance
- 4. 5,404 skilled deliveries,

## (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. Human Resource for Health challenges

Poor human resource for health impedes good clinical care especially Medical officers at HSD, District Health Officer who is in charge of district leadership and management, Midwife to save mother giving live and laboratory staffs.

### 2. Logisitical health supply and furniture

lack of medical equipment's like delivery beds, resuscitation machines, furniture like shelves for medicines, HMIS Data tools like Registers and reporting forms lows quality of health services in the district. Plants like solar power and water supplies.

## Workplan 5: Health

3. Service delivery challenges in terms of finance and capacity building.

Inadequate financing of health sectors has lowered the quality of services delivery-due to limited outreach's, supervision, training, and utility costs. Critical indicators are not improved due to limited resources to deliver services

## 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	8,721,266
District Unconditional Grant (Non-Wage)		0	5,448
District Unconditional Grant (Wage)		0	74,628
Locally Raised Revenues		0	10,786
Multi-Sectoral Transfers to LLGs		0	13,088
Sector Conditional Grant (Non-Wage)		0	519,975
Sector Conditional Grant (Wage)		0	8,097,340
Development Revenues		0	337,492
Development Grant		0	154,073
District Discretionary Development Equalization Gran		0	50,144
Multi-Sectoral Transfers to LLGs		0	133,274
Total Revenues		0	9,058,757
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	8,721,266
Wage		0	8,181,969
Non Wage		0	539,297
Development Expenditure	0	0	337,492
Domestic Development		0	337,492
Donor Development		0	0
Total Expenditure	0	0	9,058,757

### Department Revenue and Expenditure Allocations Plans for 2016/17

Education Department has a proposed Budget of UGX 9,049,576,000 for FY2016/17 including multi-sectorial transfers to LLGs which represets 51.19% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows - Wage - UGX 8,181,969,000, Non- wage- UGX 550,747,000 and Domestic Development- UGX 316,860,000

### (ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Proposed Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE			45000
No. of student drop-outs			2000
No. of Students passing in grade one			100
No. of pupils sitting PLE			2450
No. of latrine stances constructed			04
Function Cost (UShs '000)	0	0	8,547,898

## Workplan 6: Education

	20	2016/17	
Function, Indicator	and Planned Performance by		Proposed Budget and Planned outputs
Function: 0782 Secondary Education			
No. of students enrolled in USE			4500
Function Cost (UShs '000)	0	0	214,264
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter			68
No. of secondary schools inspected in quarter			07
No. of tertiary institutions inspected in quarter			01
No. of inspection reports provided to Council			04
Function Cost (UShs '000)	0	0	296,595
Cost of Workplan (UShs '000):	0	0	9,058,757

### Planned Outputs for 2016/17

A total of 45,000 children shall be enrolled in the UPE, 3,000 in USE and 200 in the UPPET/tertiary education in FY 2016/17. Over 814 teachers (primary 68) (secondary 7) and (tertiary 1) shall be paid salary and allowances. A double cabin pick up shall be procured for the District Education office. Three students shall receive scholarship.

### (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. Long walking distance

Many school children walk long distances to school of over 3 kiliometres . This make young children in lower classes (P1-P3) find it very difficult to go to those long distances on a daily basis. This will require coding of existing community schools.

#### 2. Low parents support

Most parents in the district do not value the education of their children. This is shown by them having minimal parents involvement in education of their children (low provison of basic scholastic materials, midday meals, descent school uniform and health).

#### 3. Abseentism

There is high abseentism of the pupils/students at 40% and teachers at 20% in the rural schools due to various reasons like learners are engaged in farming, while teachers are absent on ground like sickness and lack of accommodation in schools.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	2015/16		16/17	
	Approved Budget	Outturn by end Dec		oposed Budget	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues		0	3	<del>78,603</del>	
District Unconditional Grant (Non-Wage)		0		2,448	
District Unconditional Grant (Wage)		0		<mark>65,191</mark>	
Multi-Sectoral Transfers to LLGs		0		3,000	
Sector Conditional Grant (Non-Wage)		0	3	07,965	

Vorkplan 7a: Roads and Eng	Surcering			
Development Revenues		0	294,814	
Development Grant		0	258,726	
District Discretionary Development Equalizat	tion Gran	0	20,344	
Multi-Sectoral Transfers to LLGs		0	15,743	
otal Revenues		0	673,417	
: Breakdown of Workplan Expenditures	s:	,	070,117	
: Breakdown of Workplan Expenditures				
Recurrent Expenditure	s: 0	0	378,603	
Recurrent Expenditure		0	378,603	
Recurrent Expenditure Wage		0 0	378,603 65,191	
Recurrent Expenditure Wage Non Wage	0	0 0 0	378,603 65,191 313,413	
Recurrent Expenditure Wage Non Wage Development Expenditure	0	0 0 0	378,603 65,191 313,413 294,814	

Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering Department has a proposed Budget of UGX 673,417,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 3.76% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows - Wage - UGX 65,191,000, Non- wage- UGX 313,413,000 and Domestic Development- UGX 294,814,000.

### (ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned Performance by outputs End December		Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ds		
No of bottle necks removed from CARs			62
No. of bottlenecks cleared on community Access Roads			1
Length in Km of District roads routinely maintained			228
Length in Km. of rural roads constructed			1
Function Cost (UShs '000)	0	0	636,084
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	37,333
Cost of Workplan (UShs '000):	0	0	673,417

Planned Outputs for 2016/17

396 km of District roads and 107km of community access roads to be regularly maintained

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

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

## 1. Low Staffing level

Not all the staffing position of the Departmet are Filled, We generally lack Equiptment operators, key positions in the road and building sub - sectors

2. Community access roads still very poor

Funding towards the maintenance of communiy access road still very small

## Workplan 7a: Roads and Engineering

3. Difficulty in acquiring equiptment from the Regional Workshop

We are required to get Rehabilitating Equiptments from the regional workshop for the force on account operation but this has proved to be difficult.

## Workplan 7b: Water

### (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	83,089	
District Unconditional Grant (Non-Wage)		0	2,000	
District Unconditional Grant (Wage)		0	35,982	
Multi-Sectoral Transfers to LLGs		0	2,304	
Sector Conditional Grant (Non-Wage)		0	42,802	
Development Revenues		0	256,849	
Development Grant		0	220,853	
District Discretionary Development Equalization Gran		0	20,000	
Multi-Sectoral Transfers to LLGs		0	15,996	
Total Revenues		0	339,937	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	83,089	
Wage		0	35,982	
Non Wage		0	47,106	
Development Expenditure	0	0	256,849	
Domestic Development		0	256,849	
Donor Development		0	0	
Total Expenditure	0	0	339,937	

Department Revenue and Expenditure Allocations Plans for 2016/17

Water Department has a proposed Budget of UGX 305,555,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 1.73% of the total District Revenue Estimates. The overall expenditure shall be as follows: Non-wage -UGX 47,602,000 and Domestic Development- UGX 257,953,000

## (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

## Workplan 7b: Water

	20	2015/16	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction			31
No. of water points tested for quality			20
No. of District Water Supply and Sanitation Coordination Meetings			4
No. of sources tested for water quality			7
No. of water and Sanitation promotional events undertaken			2
No. of water user committees formed.			7
No. of Water User Committee members trained			7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			2
No. of public latrines in RGCs and public places			1
No. of deep boreholes drilled (hand pump, motorised)			7
No. of deep boreholes rehabilitated			24
Function Cost (UShs '000)	0	0	339,937
Cost of Workplan (UShs '000):	0	0	339,937

### Planned Outputs for 2016/17

7 Deep boreholes drilled and installed with hand pumps & 4boreholes rehabilitated under GoU development and DDEG, 20 boreholes rehabilitated under framework contract under DDEG using the HPMA under sub counties paid. Also 2 Deep boreholes drilled and installed with hand pump in Odek Sub County under DDEG development.

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

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

### 1. Inadequate fund

High demand in the community towards access to water and sanitation facilities, inadequate fund for operation and maintenance of water facilities, low community participation towards O &M of water facilities

## 2. High mineral contents in water and Poor O&M

Community abondoned some water points due to the present of high content of Iron and Manganese in water against recommended standard. O&M for water and sanitation facilities is poor coupled with low effective user committees

#### 3. Low underground water potential

Some areas has low water potential and results in drilling of dry wells especially along Aswa River Belt

## Workplan 8: Natural Resources

### (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	87,826
District Unconditional Grant (Non-Wage)		0	10,448
District Unconditional Grant (Wage)		0	57,933

	0	0	185,447
Donor Development		0	0
Domestic Development		0	97,620
Development Expenditure	0	0	97,620
Non Wage		0	9,893
Wage		0	77,933
Recurrent Expenditure	0	0	87,826
Breakdown of Workplan Expenditures:		U	
d Revenues		0	185,447
Multi-Sectoral Transfers to LLGs	O	0	53,752
District Discretionary Development Equalization (	Gran	0	43,868
Development Revenues		0	97,620
Sector Conditional Grant (Non-Wage)		0	5,657
Multi-Sectoral Transfers to LLGs		0	3,500
Locally Raised Revenues		0	10,289

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects a total Revenue of UGX 185,447,000 in the FY 2016/17 including multi-sectorial transfers to LLGs which represents 1% of the total District Revenue Estimates. The overall Budget shall be appropriated as follows; Wage Ushs 77,933,000, Non-Wage Ushs 9,893,000 and Domestic Development UGX 97,620,000.

## (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	20 Approved Budget	15/16 Expenditure and	2016/17 Proposed Budget
Tanchon, malculor	and Planned outputs	Performance by End December	and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)			10
Number of people (Men and Women) participating in tree planting days			400
No. of Agro forestry Demonstrations			1
No. of community members trained (Men and Women) in forestry management			200
No. of monitoring and compliance surveys/inspections undertaken			12
No. of Water Shed Management Committees formulated			6
No. of Wetland Action Plans and regulations developed			2
Area (Ha) of Wetlands demarcated and restored			100
No. of community women and men trained in ENR monitoring			6
No. of monitoring and compliance surveys undertaken			12
No. of new land disputes settled within FY			6
Function Cost (UShs '000)	0	0	185,447
Cost of Workplan (UShs '000):	0	0	185,447

## Planned Outputs for 2016/17

As a new district, the department planned to set up a new system in terms of committees, boards, action plans and Physical development planning.

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

## Workplan 8: Natural Resources

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

## 1. Lack of Office

Being a new district lack of office space makes it difficult for the department to work efficiently

#### 2. Land Dispute

The department is concerned with the very resource that has been the source(Land) of the numerous conflict in the district

#### 3. Transport

lack of transport for the department hinders effective service delivery and visibility of government in the community.

## 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	188,732
District Unconditional Grant (Non-Wage)		0	7,448
District Unconditional Grant (Wage)		0	121,507
Multi-Sectoral Transfers to LLGs		0	10,414
Sector Conditional Grant (Non-Wage)		0	29,448
Unspent balances - Locally Raised Revenues		0	19,915
Development Revenues		0	431,761
District Discretionary Development Equalization Gran		0	22,584
Multi-Sectoral Transfers to LLGs		0	15,632
Other Transfers from Central Government		0	389,197
Transitional Development Grant		0	4,348
Total Revenues		0	620,492
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	188,732
Wage		0	131,507
Non Wage		0	57,225
Development Expenditure	0	0	431,761
Domestic Development		0	431,761
Donor Development		0	0
Total Expenditure	0	0	620,492

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed budget of UGX 252,268,000 for FY 2016/17 19,483.195 including multi-sectorial transfers to LLGs which represents 3.63% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows; Wage UGX 131,507,000, Non wage UGX 69,912,000 and Domestic Development UGX 50,849,000

### (ii) Summary of Past and Planned Workplan Outputs

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

## Workplan 9: Community Based Services

<u>,                                     </u>						
Function: 1081 Community Mobilisation and Empowerment						
No. of Active Community Development Workers			8			
No. FAL Learners Trained			2000			
No. of children cases ( Juveniles) handled and settled			280			
No. of Youth councils supported			1			
No. of assisted aids supplied to disabled and elderly			60			
community						
Function Cost (UShs '000)	0	0	620,492			
Cost of Workplan (UShs '000):	0	0	620,492			

#### Planned Outputs for 2016/17

In the finacial year 2016/17, the following outputs are expected to be produced by the sectors under the department: Annual and Quarterly Sector OBT and reports produced and submitted to the relevant offices, 12 Coordination meetings with partners held. 8 supervision and monitoring visits to lower local gvernemnts and institutions, 19 Departmental staff appraised, 250 Community groups registered, provided with certicates and supervised, 80 workplaces supervised in line with National Policies & Standards on Occupational Health & Safety of Uganda, 12 Community Projects appraised and funded under CDD, 120 Para social workers trained, 4 DOVCC and 64 SOVCCmeetings held, 6 international Days commemorated, 60 Juveniles placed on Probation Orders and supervised, 20 meetings on VAC held in 20 primary schools within the district, 10 monitoring visits conducted in 20 primary schools within the district., 60 LCs and Local leaders trianed on Child Protection, 2 computer desk tops and other office accessories procured, 80 Child Emergency cases handled, 30 CSOs trianed on Quality Standards, 60 street children identified, rehabilitated and resettled, 24 community dialogue meetings held on child care and protection, 150 Adult offenders placed and supervised under Community Service Programme, OVC MIS data collected monthly, 4 quarterly executive advocacy meetings for older persons conducted at the District level, 4 executive advocacy meetings for older persons conducted, 4 consultative vists made to the line ministry, 8 community senzitazation meetings on the rights of PWDs and Older persons conducted, 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming held, 80 Parents of children with disabilities ttrained on basic skills in handling and management of disabilities, 50 Communty Based Rehabilitation Workers trained on identification and management of disability in the communities. 4 monitoring and support superryision of the CBR workers trained conducted, 12 PWD groups supported with funds for IGAs, 12 Community development workers recruited, deployed and working, 4 review meetings conducted with community development workers, 300 SACCOS leaders mobilsed and trainned, 12 advocacy meetings held on cultural revival, 1500 FAL learners enrolled and trained, 200 elected leaders sensitised on issues regarding Functional Adult Literacy, 130 FAL Instrutors and Supervisors given refresher training, proficiency examination conducted, 120 local council III officials and sub county staffs trained on gender responsive planning and budgeting, 13 Compaigns conducted on 16 Days Gender Activitsm, 6 community dialogue meetings held with parents of primary 5-7 conducted in 6 schools on the importance of girl child education.4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties. 120 women leaders trained on gender, leadership, confidences building and how they can take advantage of the local government council proceeding to advance women concern.6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools, Gender profile updated, 10 Male Action I and support Male Action Groups trained on prevention and response to GBV using SASA methodology, 240 juveniles cases handled at the magistrate court, 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu, Labour Dispute cases settled at the district headquarters.4 sensitisation meeting with employers on labor laws and policies conducted, 160 inspection visit conducted in work places, 10 workers under workman's compensation paid.

### (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. Underfunding

Under funding at all levels (Central & local Government for CBSD). Sectors hardly have funds to implement the planned activities

## Workplan 9: Community Based Services

## 2. Understafffing

there is the issue of understaffing especially at sub-county level and this posses a challenge on the several activities that need to be implemented in the department. This has been due to the fact that there

#### 3. Aparthy by community members

Community members got used to facilitation by the many partners working during emergency phase and shun meetings organized without such provisions. Community workers find difficultiy in mobilizing them.

## Workplan 10: Planning

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	2015/16		
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	111,074	
District Unconditional Grant (Non-Wage)		0	50,123	
District Unconditional Grant (Wage)		0	32,597	
Locally Raised Revenues		0	26,053	
Multi-Sectoral Transfers to LLGs		0	2,300	
Development Revenues		0	34,455	
District Discretionary Development Equalization Gran		0	22,325	
Multi-Sectoral Transfers to LLGs		0	12,130	
Total Revenues		0	145,529	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	0	0	111,074	
Wage		0	32,597	
Non Wage		0	78,477	
Development Expenditure	0	0	34,455	
Domestic Development		0	34,455	
Donor Development		0	0	
<b>Total Expenditure</b>	0	0	145,529	

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX.137,790,000 for FY2016/2017 including multi-sectorial transfers to LLGs which is 0.78% of the District Revenue Estimates. The overall expenditureof the Budget will be as follows; Wage, UGX 32,597,000, Non wage, UGX 78,477,000 and Domestic Development UGX 43,455,000

## (ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned Performance by End December		Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit			4
No of Minutes of TPC meetings			12
Function Cost (UShs '000)	0	0	145,529
Cost of Workplan (UShs '000):	0	0	145,529

## Workplan 10: Planning

Planned Outputs for 2016/17

- 1. 07 Staff Monthly Salary paid
- 2. Annual District Budget Conference held and Report produced
- 3. LGBFP prepared, produced and submitted to the MoFPED in Kampala
- 4. Quarterly Performance Reports prepared, produced and submitted to the MoFPED in Kampala
- 5. Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala
- 6. District Annual Workplan and Project Profiles produced
- 7. Planning Guides Produced and Disseminated to the 11 Departments and 6 Sub-counties
- 8. District Annual Statistical Abstract prepared and produced
- 9. Harmonised District data base and 08 sector data bases maintained and managed.
- 10. Internal Assessment of Minimum Conditions and Performanace Measures conducted for HLG and 6 LLGs and report

produced and disseminated

- 11. Population Situation Analysis developed.
- 12. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).
- 13. 25 members of DTPC and 24 LLGs level staff mentored on the integration of population into Development Planning.
- 14. 06 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
- 15. Planning and Budgeting Process Monitored and supervised in 6 LLGs
- 16. Quarterly (04) Monitoring visits of DDEG Investment Projects/programme conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings
- 17. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 6 LLGs, reports produced and shared at the DTPC and DEC 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. Weak management information systems for planning at lower levels

Inadequate fund for data collection, inadequate computers at lower levels to store electronic data, poor information management at sub-counties for informed decision making and priority setting. Sometimes decision are made not on evidence-based.

2. Inadequate Community participation in Planning and monitoring Projects

Community takes little interest to participate inproject identification, Monitoring and maintenace, consequently completed projects are not fully owned making O&M rather difficult. There is inadequate funds to monitor and evaluate the impacts of projects

3. High population growth rate and its implication in development process

The fast-growing population (3%) and young age structure represents enormous challenges to the district. This is driven by a very high fertility rate, creating strains on the quality of education, health care provisions and the district natural resources.

## Workplan 11: Internal Audit

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		0	64,611	
District Unconditional Grant (Non-Wage)		0	14,448	

Vorkplan 11: Internal Audit				
District Unconditional Grant (Wage)		0	39,363	
Locally Raised Revenues		0	10,800	
Development Revenues		0	30,208	
District Discretionary Development Equalizat	ion Gran	0	20,325	
Multi-Sectoral Transfers to LLGs		0	9,883	
otal Revenues		0	94,819	
Breakdown of Workplan Expenditures  Recurrent Expenditure	o	0	64,611	
		0 0	64,611 39,363	
Recurrent Expenditure				
Recurrent Expenditure Wage		0	39,363	
Recurrent Expenditure Wage Non Wage	0	0 0	39,363 25,248	
Recurrent Expenditure Wage Non Wage Development Expenditure	0	0 0	39,363 25,248 30,208	

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit Department has a proposed Budget of UGX.94,229,000 for FY 2016/2017 including multi-sectorial transfers to LLGs which is 0.53% of the District Revenue Estimates The overall expenditure of the Budget will be as follows; Wage, UGX 39,363,000, Non wage, UGX 25,948,000 and UGX 28,918,000 as Dmestic Development

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	and Planned Performance by		2016/17 Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits			4
Date of submitting Quaterly Internal Audit Reports			15/11/16
Function Cost (UShs '000)	0	0	94,229
Cost of Workplan (UShs '000):	0	0	94,229

### Planned Outputs for 2016/17

- 1 .Annual Internal audit workplan produced
- 2. 4 quarterly progress reports prepared and submitted to the relevant offices.
- 3. 4 Quarterly statutory Internal audit reports produced.
- 4 Value for money reviews conducted on all completed projects beforepayments are made.
- 5. One sector Development plan produced, One Annual sector Budget produced
- 6. Monthly payroll audits conducted
- 7. All pension forms verified.
- 8. Risk mangment reviews conducte
- 9. All procurements verified to ensure the right quality, quantity, spacifications and prices are quoted
- 10. 4 Quarterly monitoring reports produced.
- 11. 4 Audit programes prepared and cordinated. special investigations conducted. Staff salaries paid, office equipments maintained

### (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 budget allocation

## Workplan 11: Internal Audit

some of the planned activities could not be implemented due to lack of funds

- 2. Internal audit functions not provided for under projects
  most projects do not provide for internal audit functions when at the end of the day the expect their funds to be audited
- 3. additional assignments not funded

the department has been assigned more additional work like monthly pay rool audit that is not funded thus has become achallenge to the unit

## **Workplan Outputs**

2015/16

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

Description and Location)

2016/17

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

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

and Location)

## 1a. Administration

Function: District and Urban Administration

UShs Thousand

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:

12 DTPC meetings conducted at District head office

12 DEC meetings held at the H/qtrs

4 DDMC meetings held at the H/Qtrs

48 TMM meetings held at the H/Qtrs

4 monitoring and supervisory visits of projects carried out at the Sub-Counties and the H/Q

Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out.

Visits of all District guests and clients Coordinated at the District head quarters.

Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to

 $4\ meetings$  with the LLGs held at the H/Qtrs

4 absenteeism reports submitted to the MoLG

Monthly Hard to reach allowances paid (12)

Monthly staff salaries paid (12)

Routine guidance to the District council provided

Supplies and services procured

Machines and equipments maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	437,053
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	77,383
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	55,255
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	569,691

# Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)	ed	Expenditure and Outputs bend March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administration						
Output: Human Resource M	lanagement Services					
%age of staff whose salaries are paid by 28th of every month	0		0		95 (District head quar	ters)
%age of LG establish posts filled	()		0		50 (District head quar	ters)
%age of staff appraised	()		()		90 (District headquart	ers and LLGs
%age of pensioners paid by 28th of every month	()		0		85 (District Headquar	ters)
Non Standard Outputs:					Routine staff performation conducted at district h	
					Routine coordination resource activities con district and LLGs	
					Pensioners paid off the Pension	eir monthly
					Four sets of submission recruitment, promotion confirmation made to District head quarters.	n, DSC at the
					Routine Mentoring of resource at the LLG co	
					Four disciplinary commeetings conducted at Head quarters	
					1 District recruitment developed at the Distr quarters	
					One District Capacity developed at the Distr quarters	
					Four rewards committed held at the District heat and the LLGs	
					Abscondment cases ar reports submitted to the Service Commission of	ne District
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,715
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domesπc Dev t Donor Dev't	0	Domestic Dev't Donor Dev't		Domestic Dev t Donor Dev't	0
				0		
Output: Capacity Building f	Total	0	Total	0	Total	11,715
No. (and type) of capacity building sessions	()		0		28 (Trainings, worksh undertaken at Gulu - U	

## **Workplan Outputs**

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

## 1a. Administration

undertaken

Availability and implementation of LG capacity building policy and plan

()

()

Nasamizi, UMI Kla, Gulu University, GDLG, LDC Kla respectively.)

Yes (Capacity building policy and plan developed and implemented at the District H/Qs.)

## **Workplan Outputs**

2015/16

2016/17

UShs Thousand

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

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

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

### 1a. Administration

Non Standard Outputs:

Two Parish Chiefs trained in a Certificate course in Admin & Mgt/ Financial Mgt from Nsamizi training Institute for Social Development/ UMI- Gulu

One Senior Assistant Secretary / Sub-county Chief trained in a PGD in Public Admin. & Mgt from UMI

3 – three Accounts staff supported to attend the Professional accounts course in Kampala

The SAS/Clerk to Council trained to attain Certificate in Administrative Law from LDC in Kampala

Members of Local Public Accounts Committee, the SAS/CC, DIA & CFO trained on the roles and responsibilities of Local Public Accounts Committee by the Resource Pool at the District Head quarters

26 Councilors V and HODs trained on the roles and responsibility of Councilors in delivering services to the community at the District Head quarters by a Consultant.

20 copies of approved CBP printed and bound by the Human Resource.

90 Councilors III trained on their roles and responsibilities of LC III in service delivery by the resource pool at the Sub-Counties.

3 HoDs & HoSs trained in short courses at recognized institutions.

60 Staff from heath centers sensitized in the new performance appraisal by the District resource pool at the different Health Centers.

30 HODs, HOSs, Sub-County Chiefs and CDOs trained in gender mainstreaming, HIV and Environment in both Higher and Lower Local Government at the District Head quarters by a Consultant.

6 Members of the District Land Board and the SAS/CC, trained on

## **Workplan Outputs**

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

## 1a. Administration

the roles and responsibilities of members of the District Land Board by the resource Pool at the District Head quarters.

The Capacity Building Plan realigned and rolled and developed by the District Resource Pool at the District Head quarters

Stationary, toner, office supplies procured and maintenance of computers under taken by the P/HRO

15 Agric. Extension staff given a refresher training on general Agriculture extension, planning and data collection by the District Resource pool at the District Head quarters.

District Development Plan reviewed by 20 HODs, HOSs, the District Planner and the Resource pool at the District Head quarters.

Fuel and lubricants procured.

New Members of the DSC inducted on their roles and responsibilties.

Wage Rec'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	67,751	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	67.751	

Output: Supervision of Sub County programme implementation

## **Workplan Outputs**

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

## 1a. Administration

Non Standard Outputs:

Routine coordination of section staff undertaken

4 Sub- county meetings conducted at the Sub-County head quarters.

8 Departmental meetings conducted.

All National, international and Local functions organized and coordinated at the District and LLGs.

4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties

1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG

1 Board of survey exercise conducted.

Assets register updated and maintained at the H/Qtrs.

20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.

District Lawyer procured at the District head offices.

1 Valuation exercise conducted at the District Head offices and the LLGs.

1 DDP, 1 Budget, and 1 BFP produced at the District head office

4 Quarterly reports produced at the District head office.

8 Disciplinary committee meetings conducted at the District Head quarters

Cleanliness maintained and sundries supplied at the H/Qtrs.

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: 48,664 Domestic Dev't Domestic Dev't Domestic Dev't 0 0

orkplan Output	ts					
		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs beend March (Quantity, Description and Location)	y	Approved Budget, Pla Outputs (Quantity, De and Location)	
. Administration	l			·		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	48,664
Output: Public Information	Dissemination					
Non Standard Outputs:					Coverage of all public District head Q/trs and conducted.	the LLGs
					District head offices a on a routine basis.	nd the LLGs
					Records of important occasions and persona District Local Governand maintained in the centre.	llities to Gult ment collecte
					District Information or maintained and stocke assorted publications recordings.	ed with
					4 Coordination meetir media houses conduct District head offices	
					2 District profiles and prepared and publishe public in January and	d to the
					Important public docu translated.	ments
					Supplies and services	procured
					Monitoring on inform activities carried out a and the LLGs.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	17,747
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.1.1.1.1.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.	Total	0	Total	0	Total	17,747
Output: Assets and Facilitie	_				171	1.6
NT C '. '		()			I / L congretor murches	ad tor
No. of monitoring visits conducted  No. of monitoring reports	0		()		1 (1 generator purchas planning office) 0 (N/A)	sed for

One generator purchased for the

0

0

0

33,101

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Planning office

0

0

0

0

Non Standard Outputs:

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Vorkplan Outputs	8						
		2015	/16		2016/17		
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ription	Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Plat Outputs (Quantity, De- and Location)	nned scription	
a. Administration							
	Total	0	Total	0	Total	33,101	
Output: Local Policing							
Non Standard Outputs:					Police officers deployed monitored to protect L at head office and LLC	G propertie	
					Security provided to a international and local LLG and the H/Q.		
					LG coordinated with I office on matters of en law and order		
				Routine Community po programs conducted at level.			
					150 Suspects arrested and t Court at District and LLG l		
					8 Consultative meeting H/qtrs.	gs held at th	
					Supplies and services	procured.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,334	
	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	9,334	
Output: Payroll and Human	Resource Management Sy	stems					
Non Standard Outputs:					Twelve sets of monthly forms prepared for dat from the Ministry of P in Kampala (12)	a capture	
					Payrolls under IPPS u monthly at the District and submitted to the M (monthly -12)	head office	
					Payrolls and pay slips Monthly (12)	printed	
					Payrolls displayed mor	nthly (12)	
					Staff data capture carr monthly (12)	ied out	
					Staff salaries paid mor	nthly (12)	
					_ mir samiros para mor		

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

17,269

17,269

0

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

# Workplan Outputs

	201	15/16			2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Descript and Location)		
a. Administration							
Output: Records Managemen	nt Services						
%age of staff trained in Records Management Non Standard Outputs:	0	()			40 (HoDs and section trained in records ma Qtrly updates of all dis carried out at the Distr	nagement.) strict staff list	
					Headquarters. (4)		
					Correspondences files personal) built and upon District Headquarter.		
					Qtrly record audits and supervision conducted District Headquarters of	at LLG and	
					Storage, control and prall council records und the District Headquarte	ler taken at	
					Routine file census and conducted at the District Headquarters		
					LLGs and depts. menter records and information management at the Dis Headquarters and LLG	on strict	
	Wage Rec't: 0	) 1	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: 0		Wage Rec't:	0	Non Wage Rec't:	9,338	
	Domestic Dev't 0	Dor	nestic Dev't	0	Domestic Dev't	0	
	Donor Dev't 0	) I	Donor Dev't	0	Donor Dev't	0	
	Total 0	)	Total	0	Total	9,338	

## **Workplan Outputs**

	Outputs (Quantity, Description				2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)		
UShs Thousand			Expenditure and Outputs beend March (Quantity, Description and Location)	y			
a. Administration							
Non Standard Outputs:					12 Contracts commit held at the district he		
					12 Contracts commit produced at the distri		
					1 Disposal of assets u the district headquart		
					9 Advertisements for providers placed in the		
					1 District Consolidate Procurement and Dis Produced in 1st qtr.		
					1000 bids documents the district headquart		
					100 Evaluation repor the district headquart		
					100 Contract documents produ at the district headquarter		
					4 Quarterly reports pr submitted.	oduced and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,359	
	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	13,359	
2. Lower Level Services							
-	sfers to Lower Local Governm	ents					
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:	59,428	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	150,803	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.0.1.5	Total	0	Total	0	Total	210,231	
3. Capital Purchases							
Output: Administrative Capi							
No. of computers, printers and sets of office furniture purchased	()		()		3 (Three lap top compurchased)	outers	
No. of existing administrative buildings rehabilitated	0		()		0 (Not planned for)		
No. of solar panels purchased and installed	0		()		0 (Not planned for)		
No. of administrative buildings constructed	0		()		1 (Administrative buildings constructed for the new Omoro District hedquarters at Opit TC)		

### Workplan Outputs

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
1a. Administration							
No. of vehicles purchased	0		()		1 (One vehicle purch Department)	nased for the	
No. of motorcycles purchased	O		O		0 (Not planned for)		
Non Standard Outputs:					Not planned		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,924,092	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,924,092	

### **Confirmation by Head of Department**

Name:	 Sign & Stamp :	
Title:	 Date	

#### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the () ()
Annual Performance Report

31/08/2016 (Omoro District headquarters, MoFPED, MoLG, OPM, Local Government Finance Commission and copies to other Line Ministries.)

### **Workplan Outputs**

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

#### 2. Finance

Non Standard Outputs:

- 1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.
- 2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 4 .Printing works procured
- 5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.
- 6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.
- 7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.
- 8 Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.
- 10.Copies of responses to audit management letters and audit querries from Auditor General and other organs of government compiled and submitted at the District Head Office

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	118,551
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	36,346
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	154,897

		201	5/16		2016/17		
UShs Thous	Approved Budget, Plant Outputs (Quantity, Description)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)		
Finance				·			
Output: Revenue Manag	ement and Collection Services						
Value of Hotel Tax Collected	()		()		0 (N/A)		
Value of LG service tax collection	()					QTRS, Sub- rnment NGOs)	
Value of Other Local Revenue Collections	()		O		336543159 (District hand Sub Counties)	eadquarters	
Non Standard Outputs:					1.Supervision and mo local revenue collection sub counties with 54 p	on in the 12	
					2.District registered T base maintained. And data base updated for counties	l tax payers	
					3. Annual tax payer recompiled and updated		
					4. Sensitization of tax conducted and tax edu reports produced		
					5. Local revenue rates annually.	assessed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,340	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	15,340	
Output: Budgeting and I	Planning Services						
Date for presenting draft Budget and Annual workplan to the Council	0				30/04/2016 (Gulu Dishall and sub counties)		
Date of Approval of the Annual Workplan to the Council	0		0		30/04/2015 (Omoro Dheadquarters.)	District counc	

Workplan Outputs
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		2015			2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Description)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Finance						
Non Standard Outputs:					1. copies of draft and a district budget produce distributed to TPC, DE Council at district head	ed and EC, and
					2. One departmental by work paper prepared at the District headqua	nd compiled
					3. General Supplies of Services and procurem stationaries, computer photocopying tonner a accessories. 4.Departmental Suppli Virements and allocati , compiled and present Council, DEC, DTPC	ent of accessories, nd other mentaries, ons prepare
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
Output: LG Expenditure ma	nagement Services					
Non Standard Outputs:					1.Invoices processed o the District H/QTRS.	n the IFMS
					2. 12 Monthly and (4) Supervision on Financ management and Acco carried out at the Distr headquarters and sub of	cial ountability ict
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,900
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,900
Output: LG Accounting Serv	vices					
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	0		0		31/08/2016 (MoFPED Auditor General, Distr Quarters.) 1.12 Monthly, 4 quarter	ict Head
					reports prepared submit at the District Hqtrs	itted to DE
					2. 12 Departmental fir report prepared at Dis	
					3. 4 Responses to Inter management letters an Management response; queries raised by Audi compiled at District Ho	d s to Audit tor general

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Exp Outputs (Quantity, Description end		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
2. Finance						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,077
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,077
Output: Sector Management	and Monitoring					
Non Standard Outputs:					All project implement services provision in sub counties and Tow monitored. Accountal funds supervised.	departments n Council
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,407
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	25,407
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Gove	rnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	156,533
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,093
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	195,626
Confirmation by Head	d of Department					
Name :			Sign & Star	mp : -		
			_			
Title :			Date	-		
3. Statutory Bodies						

1. Higher LG Services
Output: LG Council Adminstration services

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)		
Statutory Bodies							
Non Standard Outputs:					1. Salaries for 10 staff months at the District		
					2. Assorted goods and supplied to the Depart District HQs.		
					3. Level of staff motive welfare in the Department upon.		
					4. 06 Council and 24 Committee meetings Minutes and Reports the District HQs.	coordinated;	
					5. All the 03 Statutory Council effectively co DLB,DSC & DLGPA	oordinated.ie	
					6. Funds for Procuren tansfered for its opera District Hqtrs.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	46,212	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	59,038	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	105,249	
Output: LG procurement ma	nagement services						
Non Standard Outputs:					All 5 members of the Committee paid their refrehment given and coordination activities at the District Hqs.	allowances, other related	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,299	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,299	

	A I.D. I ( DI	2015			2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription
Statutory Bodies						
Non Standard Outputs:					1). 12 Months salaries of DSC Chairperson a fees of members paid HQs	nd retainer
					2).A total of 900 Staff recruited,confirmed, d granted study leaves, and exited for all Dep- the District and Town	leveloped, disciplined artments in
					3) 09 meetings of 4 da 09 sets of Minutes pro Quarterly Reports and Report compiled and the District HQs.	duced and 04
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	55,389
	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	55,389
Output: LG Land manageme						
No. of land applications (registration, renewal, lease extensions) cleared	0		0		750 (A total of 750 Fr applications: urban lar Lease extensions /rene considered/cleared at Hqs.)	nd, rural land wals
No. of Land board meetings	()		()		04 (The District Head	quarters.)
Non Standard Outputs:					1. 04 community sens per Qtr. conducted, or at District Hqts.	
					2. 01 Annual report presubmitted to relevant	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	51,599
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O	Total	0	Total	0	Total	51,599
Output: LG Financial Accou					02 (02 A1:4 G	-1!- D+
No.of Auditor Generals queries reviewed per LG	()		()		02 (02 Auditor General reviewed at the District	
No. of LG PAC reports discussed by Council	()	() 02 (04 LGPA the Council f			02 (04 LGPAC report the Council for approprimplementation)	
Non Standard Outputs:					02 Approved Budget l both for the District an Councils reviewed ,recommendations ma reports submitted at th HQs.	nd the Town de and 02
					1100.	

Workplan Outputs
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1 1							
	2015/16				2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
•	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,526	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	14,526	
Output: LG Political and exe	cutive oversight						
No of minutes of Council meetings with relevant resolutions	0		0		06 (The District Head	lquarters .)	
Non Standard Outputs:					1). 12 months Emolus gratuity paid to 5 mer 1 Speaker, 1 Deputy 9 06 Chairpersons of St Councils paid at the I	mbers of DEC Speaker, and ub County	
					2). 12 monthly allows the District Councillo District HQs.		
					3). Ex-gratia paid to II Chairpersons.	LC I and LC	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	101,131	
	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	101,131	

**Output: Standing Committees Services** 

Non Standard Outputs:

- 1) 0 24 Standing Committee Meetings conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at the District HQs
- 2) 04 Sectoral draft DDPs, Annual Capacity Building Plan,Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at the District HQs.
- 3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 06 Subcounty Councils and 01 Town Council
- 4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at the District Hqs.

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

### **Workplan Outputs**

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	32,866
	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	32,866
2. Lower Level Services						
Output: Multi sectoral Trans	fers 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:	50,820
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	50,820
Confirmation by Head	d of Department		Sign & Star	mp: -		
Title :			Date	-		

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

### **Workplan Outputs**

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

2015/16

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

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

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

#### 4. Production and Marketing

Non Standard Outputs:

- 1. Departmental Annual and Quarterly work plans prepared 2.Four (4) Coordination and departmental meetings held at the district headquarters 60 Supervision and technical back stopping conducted at all sub counties 4.Four (4) monitoring of production activities and programmes conducted at all sub counties 5. Four (4) Financial and physical reports compiled and submitted to District Hqr/MAAIF
- Projects initiated and established at Odek, Lalogi, Lakwana, Koro, Bobi and Ongako sub counties. 6. Sixteen (16) awareness creation on key production messages conducted on radio FMs talk shows 7. Five sector heads appraised annually 8.Data collected from all the five sectors are received, compiled and 9. Four disseminated consultations conducted to MAAIF and other stakeholders

5. Twelve (12) Development

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	287,100	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16,701	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	347,475	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	651.276	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0

0

0 (Not planned fo)

Workpl	lan O	utputs
· · · ·		- T

orkplan Output	S					
		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descripand Location)	
Production and	Marketing					
Non Standard Outputs:	C				. 80 Supervions of ext activities conducted in counties of Omoro	
					2. 4 Planning and revice conducted. At District	
					3. 4 Radio Programs o broadcated on local FM	
					4. 4 Quarterly consulta stakeholders organized conducted at District I	l and
					5. 4 Agiculture data c compilation and disser conducted.from all 7 s	nintion
					6. consultation with re institutes conducted at Research Stations.	
					7. World food day celeorganized and celebra subcounty.	
					8. 1 Mobile Plant clini and operational in all s	
					<ul><li>9. Vegetable oil seeds project implemented in subcounties.</li><li>10. Support to NU-FL</li></ul>	the all 7
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,400
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Total	0	Total	0	Total	<b>7,400</b>
Output: Livestock Health an	d Marketing					-
No. of livestock by type undertaken in the slaughter slabs	()		()		16650 (1. 6,100 cattle shoats and 5,800 pigs Omoro district	
					2. 1,450 cattle, 1,600 1,900 pigs slaughtered abattior, and slaughter trading centers of all the subcounties)	in Opit mini places in
No of livestock by types using dips constructed	O		0		600000 (1. A total of 6 livestock (cattle, shoat are sprayed regurlary to pumps in all the 6 subo	s and pigs) Ising spray

2015/16					2016/17			
UShs	Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Descript and Location)		
. Production	and I	Marketing						
No. of livestock vac		()		()		100000 (1 . 4 Batches collected from MAAIF Entebbe 2.100,000 Livestock v all 6 subcounties and 4	accinated in 4 Divisions.)	
Non Standard Outp	uts:					<ol> <li>60 supervision, more technical backstopping in all 7 subcounties.</li> </ol>		
						2. 4 planning, review r conducted at Districr I		
						3.52 radio talk shows of Radio Mega FM aired	on	
						4. 4 consultative mee MAAIF-Entebbe carrie		
						<ol><li>365 mobile animal manned in Koro and B subcounties.</li></ol>	-	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,400	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	7,400	
Output: Fisheries r	egulation							
No. of fish ponds st	cocked	()		()		175 (2. 175 fish ponds farmers in all the 6 sub within the district.)		
Quantity of fish har	rvested	0		0		10 (1. Ten metric tone harvested by farmers fasubcounties within the	ron all the 7	
No. of fish ponds construsted and ma	intained	O		O		250 (1.250 fish ponds and maintained by farm 6 sub-counties within	mers in all th	
Non Standard Outp	uts:					1. 240 fish inspection conducted in 0 major f within the district		
						2. 8 sensitizations mee conducted in the 8 fish with fishmongers.		
						3. 280 days of MAAIF point mounted along & Moroto roads.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,039	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	7,039	

Workpl	lan O	<b>Dutout</b> :	S
, , or 11b		acpac	•

	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		5/16 Expenditure and Outpuend March (Quantity, Description and Locatio		2016/17 Approved Budget, Plan Outputs (Quantity, Des and Location)	
. Product	tion and I	Marketing		-			
	in control serv						
No. of parishe		()		()		()	
anti-vermin se	_	V		V		V	
Number of an operations exe quarterly		O		()		4 (1. 4 vermin surveilla vermin operation cond the 6 subcounties and	ucted in all
Non Standard	Outputs:					2. 1800 farmers sensit appropiates vermin contechniques in the 7 subsensitized	ntrol
						3. 4 radio programme control techniques con	
						4. 4 data on vermin p collected and compiled subcounties.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,279
		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	3,279
Output: Tsets	e vector contro	l and commercial insects f	arm pro	notion			
No. of tsetse t and maintaine		()		0		500 (1. 500 Impregnate deployed and maintain subcouties)	
Non Standard	Outputs:					1.8 supervision and tec backstoping in the 7 su conducted.	
						2. 4 surveilliance of poin 7 subcounties condu	
						3. 2 planning review mat the district headquare	
					<ul><li>4. 2 consultation meet</li><li>MAAIF H/Q and partn conducted.</li><li>5. 4 entomological datand compiled from all counties</li></ul>	ers a collected	
						6. 200 farmers sensiti appropiates productive in the 7 subcounties.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,279
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workpl	lan O	utputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ned ription	Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, D and Location)		
. Production and	Marketing						
Output: Multi sectoral Trans	sfers to Lower Local Gover	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:	2,321	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	399,777	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	402,098	
unction: District Commercial	Services						
1. Higher LG Services							
Output: Trade Development	and Promotion Services						
No of awareness radio shows participated in	()		()		4 (4 awareness radio participated in at loca in Gulu Municipality	al FM stations	
No. of trade sensitisation meetings organised at the district/Municipal Council	()		()		6 (6 Trade sensitizati organised in District elsewhere)	U	
No of businesses inspected for compliance to the law	()		()		40 (40 businesses inspected for compliance with the law in all the sub counties and 4 divisions)		
No of businesses issued with trade licenses	()		()		0 (Not Planned for)		
Non Standard Outputs:					2 trade shows organis town council	sed in Opit	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,206	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Enterprise Develop	Total	0	Total	0	Total	5,206	
No. of enterprises linked to					2 (True antennices lie	drad to LINDS	
UNBS for product quality and standards	()		0		2 (Two enterprises lin for product quality ar Omoro district)		
No of businesses assited in business registration process	0		0		5 (Five businesses as registration in Opit to		
No of awareneness radio shows participated in	()		()		4 (4 radio shows part local FMs)	icipated in	
Non Standard Outputs:					4 Enterpreneurship tr conducted to SMS in council & S/counties	Opit town	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,735	
	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	1,735	
Output: Market Linkage Ser	rvices						
No. of producers or producer groups linked to market internationally	()		0		2 (2 Producer groups international markets UEPB)		

		5/16		2016/17			
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location)		Approved Budget, Plan Outputs (Quantity, Des and Location)	nned scription	
. Production and	Marketing						
through UEPB  No. of market information	()		()		4 (4 Market information	on reports	
reports desserminated	O		V		disseminated to traders in Omoro District)		
Non Standard Outputs:					Market information co compiled in all 6 S/cou Opit town council		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,735	
	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	1,735	
<b>Output: Cooperatives Mobil</b>	isation and Outreach Servi	ces					
No. of cooperatives assisted in registration	()		()		6 (6 Cooperative group with registration in all counties and town cou	6 sub	
No. of cooperative groups mobilised for registration	()		()		6 (6 Cooperative group for registration in all 6 and town council)		
No of cooperative groups supervised	()		0		30 (30 Cooperative groups and SACCOs supervised in all 6 sub counties and town council)		
Non Standard Outputs:					4 Coops/SACCOs aud sub counties and town		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,338	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.5.0.4	Total	0	Total	0	Total	4,338	
Output: Tourism Promotion  No. and name of new tourism sites identified	al Services ()		()		0 (Not planned for)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		0		30 (Inventory of hospit facilities compiled in C	tality Gulu District)	
No. of tourism promotion activities meanstremed in district development plans	O		0		3 (3 tourism activities dances, cousines, cultu watching, sports mains District Development I	ral sites, bird streamed in	
Non Standard Outputs:					Awareness on tourism created to stakeholders		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,735	
	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	1,735	
Output: Industrial Developm A report on the nature of value addition support	nent Services		0		Yes (Estmated number addition facilities to be		

Workplan	<b>Outputs</b>
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		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De- and Location)	
4. Production and	Marketing			'		
existing and needed	_				all 6 sub-counties and	town counci)
No. of opportunites identified for industrial development	()		()		3 (3 opportunities ider industrial developmen counties)	
No. of producer groups identified for collective value addition support	0	()			3 (3 Industrial extension training conducted in 2 sub-counties and in town council)	
No. of value addition facilities in the district	0	() 6 (6 Producer gro collective value a Koro, Bobi, Ong		6 (6 Producer groupds collective value addition Koro, Bobi, Ongako, I Lakwana and Odek su	on support in Lalogi,	
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:	2,603
	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	2,603

### **Confirmation by Head of Department**

Name :	Sign & Stamp:
Title :	Date

Title :			Date	_		
5. Health						
Function: Primary Healthcare						
2. Lower Level Services						
Output: NGO Basic Healthc	are Services (LLS)					
Number of inpatients that visited the NGO Basic health facilities	()		0		7884 (Admitted in Lac	er Opit HCIII)
Number of outpatients that visited the NGO Basic health facilities	O		O		23280 (OPD attendand Opit HCII and Minaku St.peter Awere HCII, St.	ılu HCII,
No. and proportion of deliveries conducted in the NGO Basic health facilities	O		()		900 (Skilled deliveries conducted Lacor Opit HCIII and Minakulu HCII)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0		0		976 (Children immuni DPT3 in PNFP faciliti	
Non Standard Outputs:					Conducted integrated supervision in Omoro	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan (	<b>Outputs</b>
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		2015	5/16		2016/17	
housand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	14,000
care Sei	rvices (HCIV-HCII-LLS)					
osts ealth	()		()		86 (Qualified staffs in District)	in Omoro
alth ters	O		0		196 (trained health v District)	workers Omoro
elated	()		0		16 (training session District)	held in Omoro
that th	O		()		3930 (Admitted in C	Omoro District
in the	()		()		*	
s that th	()		()		274820 (OPD attend District)	lance in Omor
nized eine	()		0		5404 (Children immunised in Omoro District)	
h	0		0		District)	
s:					Conducted supportive In Omoro District	e supervision
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,220,667
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	89,585
	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	1,310,253
	sfers to Lower Local Gover	rnments				
·						
	ŭ.		•		· ·	0
	ŭ .	0	•	0	· ·	4,291
	Domestic Dev't	0		0	Domestic Dev't	41,000
						0
	Total	0	Total	0	Total	45,291
	1 1 1 1 1 1 1 1 1					
struction itated	n and rehabilitation		()		1 (Complete theatre	Lalogi HCIV)
ıcted						
	V		<b>V</b>		` '	supervision
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	muge nee i.	v	" uge nec 1.	U	muge net l.	v
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	care Secosts ealth alth ters elated that th in the s that th nized cine h ss:	Donor Dev't Total Icare Services (HCIV-HCII-LLS) Oosts () Health () Hers Held () Held	Donor Dev't 0 Total 0  Total 0	Donor Dev't	Donor Dev't	Donor Dev't   0

Workplan	Outputs	5						
			201	5/16		2016/17		
UShs Thousand		Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. Health								
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	35,569	
Function: Health	Management o	and Supervision						
1. Higher LG S								
Output: Health	_	nent Services						
Non Standard (	Outputs:					Paid Salary for admir		
						Paid administrative u	tility costs	
						Paid for travel expens	ses	
						paid for fuel oil and	lubricants	
						paid for vehicle main repair	tenance and	
						paid for workshops a	nd seminors	
						Conducted Training of workers in omoro Dis		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	63,785	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	66,383	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	223,000	
		Total	0	Total	0	Total	353,167	
Output: Health Non Standard (		Monitoring and Inspection	1			Conducted four integ	grated suppor	
						Conducted monitorin inspection of project District		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	12,000	
Confirmatio	n by Head	d of Department						
Name :				Sign & Sta	amp: -			
Title :				Date	-			
6. Educatio	on							
Function: Pre-Pri		nary Education						
2. Lower Level		· · · · · · · · · · · · · · · · · · ·						
_		vices UPE (LLS)				45000 (60 6	1 .	
No. of pupils en UPE	nrolled in	()		()		45000 (68 Grant aide schools in Omoro Di		

			2016/17			
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)	ned ription	Expenditure and Outputsend March (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, I and Location)	
. Education						
No. of student drop-outs	()		()		2000 (68 Primary sc District)	hools in Omore
No. of teachers paid salaries	()		()		850 (68 Government schools in Omoro D	1 2
No. of qualified primary teachers	0		0		850 (68 Government schools in Omoro De	1 -
No. of Students passing in grade one	()		0		100 (68 Government schools in Omoro De	
No. of pupils sitting PLE	()		()		2450 (68 Government primary schools in Co	
Non Standard Outputs:					N/a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	8,097,340
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	274,381
	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	8,371,721
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Gover	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:	13,088
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	133,274
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	146,362
3. Capital Purchases	n and ushabilitation					
Output: Latrine constructio					04/01/	**1
No. of latrine stances constructed	0		0		04 (2 latrines stance bathshelters at Wii a stances with bathshe 2 stances)	aceng p/s 2
No. of latrine stances rehabilitated	O		()		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	29,815
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	29,815
unction: Secondary Education	1					
2. Lower Level Services	(TYGT) (T T G)					
Output: Secondary Capitati					0	
No. of teaching and non teaching staff paid	()		0		0	
No. of students sitting O level	0		()		()	
No. of students passing O level	0		()		()	
No. of students enrolled in USE	0		0		4500 (St.Thomas mo Mem.college, Opit s Koro ss, Lalogi ss ar	s, Ongako ss,

Workpi	lan C	<b>)</b> utp	uts
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		2015/16				2016/17		
US	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
6. Education	$\boldsymbol{\imath}$							
Non Standard Ou	itputs:					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:	214,264	
		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	214,264	
Function: Education	n & Sports M	Management and Inspection	n					
1. Higher LG Ser	vices							
Output: Education	on Managen	nent Services						
Non Standard Ou	itputs:					salary of 10 district ed staff/omoro district Allowances and utilit office.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	84,629	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,900	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	98,529	
Output: Monitor	ing and Sup	ervision of Primary & sec	ondary l	Education				
No. of inspection provided to Coun		()		()		04 (Omoro district Co	ouncil Hall)	
No. of primary so inspected in quar	ter	0		0		68 (68 UPE schools is district)		
No. of secondary inspected in quar		0		0		07 (Onono mem.colle Moore ss, Koro ss, O ss, Lalogi sss, Awere	ngako sss, Opi	
No. of tertiary insinspected in quar		0		0		01 (Bobi Community school)	Polytechnic	
Non Standard Ou	itputs:					Monitoring inspection primary schools, 7 sectoriary		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	21,327	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	21,327	
Output: Sports D	Development	services						
Non Standard Ou	itputs:					Participation in game championships at Dis and national levels. Welfare of participan	trict, regional	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,336	
		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	2,336	

### Workplan Outputs

	2015/16				2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planne Outputs (Quantity, Descri and Location)		
6. Education							
Output: Sector Capacity Dev	velopment						
Non Standard Outputs:					Training SMCs from primary schools	30 UPE	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,329	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(	
	Total	0	Total	0	Total	20,329	
3. Capital Purchases							
5. Capitai I archases							
Output: Administrative Capi	ital						
	ital				Procurement of a dou up for the district Edu Officer/ Omoro		
Output: Administrative Cap	ital Wage Rec't:	0	Wage Rec't:	0	up for the district Edu	ication	
Output: Administrative Cap		0	Wage Rec't: Non Wage Rec't:	0	up for the district Edu Officer/ Omoro	ication	
Output: Administrative Cap	Wage Rec't:				up for the district Edu Officer/ Omoro Wage Rec't:	ication (	
Output: Administrative Cap	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	up for the district Edu Officer/ Omoro Wage Rec't: Non Wage Rec't:	( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( ( (	
Output: Administrative Cap	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't:  Domestic Dev't	0	up for the district Edu Officer/ Omoro Wage Rec't: Non Wage Rec't: Domestic Dev't	154,073	
Output: Administrative Cap	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	up for the district Edu Officer/ Omoro Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't		
Output: Administrative Capi Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 <b>0</b>	up for the district Edu Officer/ Omoro Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	154,073	

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Output: Operation of District Roads Office** 

#### **Workplan Outputs**

2015/16

Approved Budget, Planned

UShs Thousand

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

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

**Outputs (Quantity, Description** and Location)

2016/17

#### 7a. Roads and Engineering

Non Standard Outputs:

- 1. Staff salaries and wages paid
- 2. Annual District Road Work Plan (ADRWP) and Quarlterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road fund
- 3. Annual District Road Inventory and conditional Assessment on all roads carried out
- 4. All civil projects supervised, verified and certisfied for payments in all the sub-counties
- 5. 278 Road Gangs trained, supervised and paid
- 6. 60 Gang Leaders trained, supervised and paid
- 7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)
- 8. The District road committee facilitated to meet and discuss all the roads report.5 times
- 9. Office utilities and bills met
- 10. Fuel and lubricants procured
- 11. Assorted stationeries and office consumable procured
- 12. Office equipments maintained
- 13. Vehicle and motorcycles maintained
- 14. Tryes and tubes of vehicle and motorcycles procured
- 15. Staff welfare met
- 16. Computer lap top and mass storage procured
- 17. Formation and trainning of Road management committies and Agro processing facilities conducted.

		201:	5/16		2016/17			
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ned	Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Descripti and Location)			
a. Roads and Eng	gineering							
	Ç				18. Trainning of com cross cutting issues (Environment, Gende participation on plant implimentation, occu and safety at work placenducted.	HIV/ AIDS, r, communities ning and pation health		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	65,191		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	17,507		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,073		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	102,771		
2. Lower Level Services								
Output: Bottle necks Cleara	nce on Community Access	Roads						
No. of bottlenecks cleared on community Access Roads	()		0		1 (culvert installation on Odek- Jingkomi Road)			
Non Standard Outputs:					Not Planned			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,572		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	26,572		
Output: District Roads Mai	ntainence (URF)							
No. of bridges maintained	()		()		0 (Not Planned)			
Length in Km of District roads periodically maintained	0		0		0 (Not Planned)			

	201	2015/16			
UShs Thousan	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and En	gineering				
Length in Km of District roads routinely maintained	0	0	228 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:		
			Omel-Acet 14.60 Km		
			Abili-Abwoch 8.00 Km		
			Labora-Loyoajonga-Laayoko 29.00 Km		
			Bobi-Wilacic 14.70 Km		
			Lakwatomer-Abili12.70 km		
			Opit -Awor14.20 km		
			Omel-Minja14.50 km		
			Palenga-Wilacic9.70 km		
			Pida pageya-Labora11.70 km		
			Alokolum-Ongako12.50 km		
			Tochi-Atiang-Opit16.60 km		
			Lalogi-Bario 7.20 km		
			Minakulu-Okwir-koroba15.00 km		
			Lakwaya-Minja8.40 km		
			Corneragula-Oleng-Dino22.90 km		
			Palenga-Ongako14.70 km		
			Adak-Awalkok-Idure10.00 km)		
Non Standard Outputs:			Not Planned		
	Wage Rec't: 0	Wage Rec't:	0 Wage Rec't: 0		
	Non Wage Rec't: 0	Non Wage Rec't:	0 Non Wage Rec't: 255,573		
	Domestic Dev't 0	Domestic Dev't	0 Domestic Dev't 0		
	Donor Dev't 0	Donor Dev't	0 Donor Dev't $0$		

Vorkplan Outputs	<b>S</b>						
		201	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering						
	Total	0	Total	0	Total	255,573	
Output: Multi sectoral Trans	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:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,743	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	18,743	
3. Capital Purchases						· · ·	
Output: Rural roads constru	ction and rehabilitation						
Length in Km. of rural roads constructed	()		()		1 (Low cost sealing o Road)	f Opit- Awo	
Length in Km. of rural roads rehabilitated	()		()		0 (Not Planned)		
Non Standard Outputs:					Not Planned		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	232,426	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	232,426	
unction: District Engineering	Services						
1. Higher LG Services							
<b>Output: Plant Maintenance</b>							
Non Standard Outputs:			both at the Dist Road Site wher		Road Plant maintenant both at the District H Road Site where force activities is taking pla	ict Headquaters and force on A/c	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	37,333	
	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	37,333	
onfirmation by Hea	d of Department						
ame :			Sign & Sta	mp : .			
itle :			Date	-			
b. Water							
unction: Rural Water Supply a	nd Sanitation						

Vorkplan Output	ts					
		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water				·		
Non Standard Outputs:					1. All the Staff paid m	onthly salary
					2. 12 mothly sallary procontract staff at the di headquater	
					3. storage and filling of improved at DWO.	of document
					4. Staff welfare met	
					5. Procure vehicle and	motor cycles
					6. Sector motor vehicl and maintained at the headquaters	
					7. Stationeries and off consumables procured	
					8. 10 vehicle tyres pro	cured
					9. Fuel and lubricant procured	for operation
					10. All water projects and monitored	supervised
					11. Annual workplan a Reports prepared and the line ministries.	
					12. Routine office maconducted	intenance
					13. Electricity and wa	ter bills paid
					<ul><li>14. Payment for rent to accommodate DWO.</li><li>15. Procurement of further small offcie equipment</li></ul>	rniture and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	35,982
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,907
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,251
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	62,141
Output: Supervision, monitor No. of supervision visits during and after construction	oring and coordination		()		31 (Supervision and n the following activitie	
					Construction of water the DHQ,	brone toilet a
					7 New deep boreholes and installed with han	
					Binen in Awali in Lan	nola parish

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Water						
					and Laminomuny in o Binya parish all in Od	
					Oracha in Otal Gem p Latinyer loyoajonga in all in Lalogi Sub Cour	n Idopo parish
					Anywang Opidi lwala parish Ongako Sub Co	
					NUYDC Labora Lapa parish in Koro Sub C	
					Labora Labworomor i parish Bobi Sub Cour	_
					4 deep boreholes reha sector Grant and 20 doverhauled /Rehabilitinstalled with PVC ha in all the Sub Countie framework contract us	eep boreholes ated and nd pump part s under
No. of water points tested for quality	0		O		20 (Water Quality Sur old water sources in a Counties)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()		O		0 (Not planned)	
No. of District Water Supply and Sanitation Coordination Meetings	()		()		4 (Quaterly WASH Comeeting held at DWO	
No. of sources tested for water quality	0		0		7 (7 new boreholes to installed in all the sub their suitability for co	counties for
Non Standard Outputs:					4 extension staff meet (DCDO Board)	ings held
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	21,774
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	23,774
Output: Promotion of Comm						
No. of water and Sanitation promotional events undertaken	()		()		2 (Promotion of sanita carried out in all 12 st and 4 divisions in the	ib counties
					2. World Water Day of at the selected sub cou	

Workplan Outpo		201	FIA Z		2017/17
UShs Thousa		d Budget, Planned (Quantity, Description	5/16 Expenditure and Outj end March (Quantity, Description and Loca	,	2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water					
No. of water user committees formed.	()		()		7 (WUCs formed for the new 7 deep boreholes to be drilled and installed with hand pumps at:
					Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County
					Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County
					Anywang Opidi lwala in Onyona parish Ongako Sub County
					NUYDC Labora Lapainat East parish in Koro Sub County
					Labora Labworomor in Paidongo parish Bobi Sub County)
No. of Water User Committee members trained	()		()		7 (WUCs trained for the new 7 deep boreholes to be drilled and installed with hand pumps at:
					Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County
					Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County
					Anywang Opidi lwala in Onyona parish Ongako Sub County
					NUYDC Labora Lapainat East parish in Koro Sub County
					Labora Labworomor in Paidongo parish Bobi Sub County)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()		0		0 (Not planned)
No. of advocacy activities (drama shows, radio spots public campaigns) on promoting water, sanitatio and good hygiene practice	n		O		2 (Advocacy meeting conducted at the district headquarter and sub county)
Non Standard Outputs:					Post construction support to WUCs conducted
					2. Conduct extension staff meeting
	V	Vage Rec't: 0	Wage Rec't:	0	Wage Rec't: 0

Workpla	an Out	puts
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		2015/16					
UShs Thousan	Approved Budget, Pland Outputs (Quantity, Deand Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)		
b. Water							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,121	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,294	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	20,415	
2. Lower Level Services							
Output: Multi sectoral Tra	ansfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,304	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,996	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	18,299	
3. Capital Purchases							
Output: Administrative Co	apital						
Non Standard Outputs:					Procure 1 motor cycle	for sector	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	15,000	
Output: Construction of p	ublic latrines in RGCs						
No. of public latrines in RGCs and public places Non Standard Outputs:	0		0		1 (Construction 2 star borne toilet at DHQ.) Not planned	nces water	
Non Standard Outputs.	II. D. L.	0	W D //	0	•	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0 17.000	
	Donor Dev't	0	Donor Dev't	0	Domestic Dev't	0	
	Total	0	Total	0	Total	17,000	
Output: Borehole drilling			1000		2000	27,000	
No. of deep boreholes drilled (hand pump, motorised)	O		O		7 (New 7 deep borehodrilled and installed wpumps at:		
					Binen in Awali in Lar and Laminomuny in o Binya parish all in Oc	orapwoyo	
					Oracha in Otal Gem Latinyer loyoajonga in all in Lalogi Sub Cour	n Idopo parisl	
					Anywang Opidi lwala parish Ongako Sub C		
					NUYDC Labora Lapa parish in Koro Sub C		
					Labora Labworomor i parish Bobi Sub Cour		

### Workplan Outputs

			2015	5/16		2016/17		
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Output end March (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, Dand Location)		
7b. Water	,							
No. of deep be rehabilitated	ooreholes	0		()		24 ( 4 deep boreholes under sector Grant an boreholes overhauled and installed with PV parts in all the Sub C framework contract u	nd 20 deep /Rehabilitated C hand pump ounties under	
Non Standard Outputs:					Baseline survey cond deep boreholes to be installed with hand p	drilled and		
					Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub Co			
					Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo pa all in Lalogi Sub County			
						Anywang Opidi lwal parish Ongako Sub C	•	
						NUYDC Labora Lapa parish in Koro Sub C		
						Labora Labworomor parish Bobi Sub Cou	_	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	183,308	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	183,308	
Confirmati	on by Head	d of Department						
Name:				Sign & Sta	<b>mp:</b> -			
Title :				Date	-			
8. Natural	l Resourc	es						
Function: Natur								

1. Higher LG Services

Output: District Natural Resource Management

Workplan	<b>Outputs</b>
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		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
Natural Resourc	es					
Non Standard Outputs:					1.All department staf at the District Head Q 2. Four Quarterly reported and submitted to the value holders both at the District QTRS and Line ministries Four departmental metheld. Eigth consultation with ministries and other departmers 5. Payment of 13 staff monthly. 6.Clearing & Cleaning and Compound	TRS  orts written various stake strict Head  3 etings  4. th line evelopment
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	77,933
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	500
	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
Output: Sector Capacity Dev	Total	0	Total	0	Total	83,433
					<ol> <li>Small office equipm</li> <li>Office accomodation</li> <li>New staffs orientation</li> <li>Books Periodical and procured.</li> </ol>	n Hired. on and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	700
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Tree Planting and A	Total fforestation	0	Total	0	Total	700
Number of people (Men and Women) participating in tree planting days	()		0		400 (1.Community me participate in tree plan	
Area (Ha) of trees established (planted and surviving)	0		O		10 (1. Hactares of tree government institution	
Non Standard Outputs:					None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	100
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't	10,000
	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0 <b>10,100</b>
Output: Training in forestry					10141	10,100
No. of community members trained (Men and Women) in forestry	()	<i>g</i>	()	/	200 (1.Community main forestry management	

			2016/17			
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Natural Resource	ces					
management						
No. of Agro forestry Demonstrations	0		0		1 (1. One Agro forestr Demonstration establis Lalogi.)	
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:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	500
Output: Forestry Regulation	_					
No. of monitoring and compliance surveys/inspections undertaken	0		()		12 (1. Monitoring and surveys undertaken.)	compliance
Non Standard Outputs:					1.Patrols and Revenue mounted.	check poin
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Community Training					- /	
No. of Water Shed Management Committees formulated	0		0		6 (1. Water shed mana committees formulated 2 Work of the water sh management committe monitored.)	l and trained ed
Non Standard Outputs:					None	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	100
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,868
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,968
Output: River Bank and We	etland Restoration					
No. of Wetland Action Plans and regulations developed	0		0		2 (1.Wetland Action pregulations developed.	
Area (Ha) of Wetlands demarcated and restored Non Standard Outputs:	0		0		100 (1.Hactares of wet demarcated and restore None	
James Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	100
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Domestic Dev't	0
	Total	0	Total	0	Total	100
Output: Stakeholder Enviro					2000	
No. of community women and men trained in ENR	()		()		6 (1.Community traine monitoring in the distr	

Workpl	lan O	<b>Dutout</b> :	S
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			2015/16				2016/17		
US	Shs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)			
Natural R	Resourc	res							
monitoring Non Standard Ou	itputs:					World Environment D	ay Celebrate		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	400		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	0	Total	400		
Output: Monitor	ing and Eva	aluation of Environme	ntal Complia	nce					
No. of monitoring compliance survey undertaken Non Standard Ou	eys	()		()		12 (1.Monitoring and a surveys carried out in a district.) None			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	0	Total	0	Total	1,000		
Output: Land M	anagement :	Services (Surveying, V	aluations, Ti	ttling and lease managem	ent)				
settled within FY Non Standard Ou						carried out for the Disboard.  5. Area land committee	District.) tional) land d ecked, 3. Trainning stict land es trainned of Monitoring activities of		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000		
		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	1,000		
		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	1,000 0 0		
Output V-Fr	utuus Di	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	1,000		
Output: Infrastr Non Standard Ou		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	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	1,000 0 0 1,000 ent plan for prepared. ent plan for Submitted to		
-		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 <b>Total</b>	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  1. Physical Developme the new town council 1. Physical Developme the new town council 2. Physical Developme the National Physical 1. Board for Approval.	1,000 0 0 1,000 ent plan for prepared. ent plan for Submitted to		
Output: Infrastro		Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ing  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  1. Physical Developme the new town council of the National Physical I Board for Approval.  Wage Rec't:	1,000 0 1,000 ent plan for prepared. Submitted to Planning 0		
•		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 <b>Total</b>	0 0 0 <b>0</b>	Non Wage Rec't: Domestic Dev't Donor Dev't Total  1. Physical Developme the new town council 1. Physical Developme the new town council 2. Physical Developme the National Physical 1. Board for Approval.	1,000 0 1,000 ent plan for prepared. ent plan for Submitted to Planning		

### **Workplan Outputs**

	2015/16				2016/17						
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)						
8. Natural Resources											
	Total	0	Total	0	Total	20,993					
2. Lower Level Services											
Output: Multi sectoral Trans	fers to Lower Local Gover	rnments									
Non Standard Outputs:											
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,50					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	53,75					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't						
	Total	0	Total	0	Total	57,25					
Confirmation by Head	d of Department										
Name:			Sign & Star	np : -							
Title :			Date	_							

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

#### **Workplan Outputs**

UShs Thousand Outputs (Quantity, Description and Location)

2015/16

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

2016/17

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

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

### 9. Community Based Services

Non Standard Outputs:

- 1. 6 Community Projects identified, assessed and funded in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek, in Omoro District.
- 2. 4 Support supervision and monittoring visits conducted in all the 6 Sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District
- 3. 6 Departmental meetings held at the District Hqtrs
- 4. Monthly and Quarterly work plans and reports produced and submitted to CAOs office and Line ministries.
- 5. 16 Departmental staff appraised conducted at the District Hqtrs.
- 6. 4 Review meetings held with partners at Headquarters
- 7. 1 Vehilcle serviced and maintained at the district Headquarters.
- 8. All staff monthly salaries and welfare needs met.
- 9. Office equipments and supplies procured, maintained and serviced at district Headquarter.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	131,507
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,494
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,931
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	167,932

Output: Probation and Welfare Support

No. of children settled ()

(1. 50 children resettled with their families in the subcounties of Odek, Lalogi, Lakwana, Koro, Ongako and Bobi in Omoro District and Neighbouring districts of Gulu, Amuru. Nwoya, Oyam, Kitgum and Pader.)

#### **Workplan Outputs**

2015/16

2016/17

UShs Thousand

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

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

#### 9. Community Based Services

Non Standard Outputs:

- 1. 100 reported Social Welfare Cases handled and disposed off at the district headquarters.
- 2. 125 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Odek, Lalogi, Lakwana, Bobi, Koro and Ongako in Omoro District.
- 3. 500 OVC registrered and supported in all the 6 sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District
- 4. 50 young offenders supervised, rehabilitated and re-united with their families in the communities of OmoroDistrict.
- 5. 2 International Days ( Youth and Day of African Child) organised and commemorated at the District headquarters.
- 6. 50 Adult offenders placed on Community Service Orders and supervised within placement institutions within the District
- 7. 6 Inter Agency coordination meetings held at the District Hqtrs.
- 8. 4 DOVCC coordination meetings held at the Dsitrict level
- 9. 12 Community Dialogue meetings on child care and protection held in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi, Odek. In Omoro District.
- 10. 4 support supervision and monitoring visits held in all 6 sub counties of Odek, Lalogi, Lakwana, Bobi, Koro and Ongako, and 12 child care institutions in Omoro District.
- 11. 40 Youths groups supported with YLP funds seed capital in all the 6 sub counties of Koro, Lakwana, Ongako, Bobi, Lalogi and Odek in Omoro District.
- 12. 60 Youth sponsered for skills

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

#### 9. Community Based Services

trainning in the sub counties of Ongako, Koro, Lakwana, Lalogi, Bobi and Odek In Omoro District.

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
3,750	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
389,197	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
392,947	Total	0	Total	0	Total

**Output: Social Rehabilitation Services** 

Non Standard Outputs:

- 1.160 PWDs trainned on HIV AIDs in 6 sub counties of Lalogi, Odek, Lakwana, Bobi, Koro and Ongako in Omoro District.
- 2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarter.
- 3 10.dialogue meetings with community leaders on issues that affects PWDs and Older persons held in 6 sub counties in Omoro District.
- 4. 4 consultative meetings held with the line Ministries
- 5. 4 monitoring supervison visits conducted in all the 6 sub counties in the District.
- 6. National policy of the older persons disseminated in the 6 sub counties of Lalogi, Koro, Odek, Bobi, Lakwana and Ongako in Omoro District.
- 7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters
- 8. 2 Celebrations of International Days of the Disabled and Olders Persons held at District headquarters

0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't
0 <b>3.096</b>	Donor Dev't <b>Total</b>	0 <b>0</b>	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>

Output: Community Development Services (HLG)

No. of Active Community () 8 (1. 8 active community

#### **Workplan Outputs**

2015/16

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

2016/17

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

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

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

#### 9. Community Based Services

Development Workers

Non Standard Outputs:

development workers in place 2 at the district level and 6 at sub county level)

- 1. 60 Group leader in the 6 sub counties of Odek, Lakwana, , Lalogi, Bobi, Ongako and Koro trained on group dynamics
- 2. 2 review meetings conducted with community development workers at the District headquarters
- 3. 20 Commnuity sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Odek, Lalogi, Bobi, Ongako, Koro and Lakwana in Omoro District.
- 4. 300 Community groups and Asssociations registered in all the communities in all the 6 sub counties of Odek, Koro, Lologi, Lakwana, Ongako and Bobi in Omoro District.
- 5. Commemoration of Literacy and Culture days held at the District head bquarters
- 6. 4 monitoring visits conducted in all the 6 sub counties of Lalogi, Odek, Lakwana, Ongako, Bobi and Koro in Omoro District.
- 7. 3 cultural revival meetings conducted in the 3 sub-coutnies of Lalogi, Odek and Ongako.
- 8. 6 trainnings on consolidation of VSLAs conducted in all the 6 Subcounties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro district.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,076	
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	3,076	

Output: Adult Learning

No. FAL Learners Trained ()

()

2000 (1. 2000 FAL learners trained in the sub counties of Lalogi, Odek, Lakwana, Bobi, Koro and Ongako in Omoro District)

### **Workplan Outputs**

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

### 9. Community Based Services

Non Standard Outputs:

- 1.2 Stakeholders review meetings held at the Dsitrict Hqtrs.
- 2. 100 elected leaders from all 6 sub-counties of Koro, Bobi, Ongako, Lakwana, Lalogi and Odek in Omoro District sensitised on issues regarding Functional Adult Literacy
- 3. Refresher training of 70 FAL Instructors and Supervisors conducted at the District headquarters
- 4. Development and administration of proficiency examination done
- 5. 4 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Odek, Lalogi, Lakwana, Bobi, Ongako and Koro in Omoro District.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,650
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,650

**Output: Gender Mainstreaming** 

#### **Workplan Outputs**

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

#### 9. Community Based Services

Non Standard Outputs:

- 1. 6 trainings sessions conducted on Gender mainstreaming in all the 6 sub counties in Omoro District.
- 2. 4 Awareness campaigns on Domestic Violence Act at the district head quarter and sub counties of Odek, Lalogi, Lakwana, Bobi, Ongako and Koro in Omoro District.
- 3. 13 Compaigns conducted on 16 Days Gender Activitsm one in the district headquarters and in all the 6 sub counties of Lalogi, Odek, Bobi, Ongako, Lakwana and Koro in Omoro district.
- 4. 2 Community dialogue meetings on GBV conducted in the 2 sub counties of Bobi and Lakwana.
- 5. 60 Service Providers trainned on GBV prevention and response in the 3 sub counties of Ongako, Odek and Lakwana.
- 6. 2 Support supervision and monitoring conducted in all 6 sub counties in Omoro District
- 7. Office equipments maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,630
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	2,630

**Output: Support to Youth Councils** 

No. of Youth councils supported

0

()

1 (1 District youth council supported at the district level)

## Workplan Outputs

			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
9. (	Community Base	ed Services			,		
	on Standard Outputs:					1. 4 District Youth Comeetings held at the I headquarters.	
						2. 25 Youth councillor local government parmethodologies.	
						3. 5 Youth groups sup Income Generating Prothe District.	
						4. 4 Support supervisi Monitoring visits carrivarious Youth projects	ied out for
						5. 15 chair persons yo trainned on their roles responsibilities.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,005
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	2,005
Οι	utput: Support to Disabled	and the Elderly					
su el	To. of assisted aids applied to disabled and derly community  Ton Standard Outputs:	O		0		60 (60 PWDs and Old supported with assiste the 6 sub-counties of Obstrict.)  1. 8 PWDs groups for registered and support in the 6 sub counties of district.	d aids in all Omoro med, ed with IGAs
						2. 1 Training session of District Disability (at the District level	
						Executive committee Disability Council co District .	_
						4. 4 Monitoring of growith IGAs conducted	oups suported
						5. 4 special grant vetir conducted at the distri	
						6. 1000 Senior citizen with the SAGE grant obasis.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,214
		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	13,214

### **Workplan Outputs**

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Description)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
. Community Ba	sed Services					
Output: Work based inspec	ctions					
Non Standard Outputs:					1. 300 Labour cases se district headquarters.	ettled at the
					2. 4 sensitisation meet employers on labor law policies at the District	s and
					3. 120 inspection visits in workplaces within the	
					4. International Labor commemorated at an ideaction within the Dis	lentified
					5.Office equipments m the district hqtr	aintained at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,890
	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	1,890
Output: Representation on No. of women councils supported	Women's Councils ()		0		(1. 1 women council sthe district)	uported at
Non Standard Outputs:					<ol> <li>4 Training workshop Women Council memb conducted on thier role responsibilities at the d headquarter.</li> </ol>	ers III es and
					<ol> <li>Newly Elected women councillors inducted or and responsibilities at the Headquarters.</li> </ol>	their roles
					2. 4 District Women C meetings held at distric	
					3. Commemoration of Womens Day at Gulu	
					4. 1 motor cycle for wo council maintained at t headquareter	
					5. Supplies for small of equipment for the offic District headquarters .	ffice e held at the
					6. 6 women groups supfunds for the Income C Activities in the 6 sub C Gulu District	Generating
	W D /v.	0	Wasa Bask	0	Wasa Baski	0

0

 $Wage\ Rec't:$ 

 $Wage\ Rec't:$ 

0

Wage Rec't:

			2015	5/16		2016/17	
US	Shs Thousand	Approved Budget, Plant Outputs (Quantity, Description)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, De and Location)	
9. Commun	ity Base	ed Services					
	•	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,005
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	2,005
2. Lower Level S							
_		sfers to Lower Local Gove	rnments				
Non Standard Ou	itputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,414
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,632
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	26,046
Confirmation Name : ——	т ру неа	d of Department		Sign & Sta	mp : -		
Tialo .				Data			
Title:				Date	-		
10. Plannin <sub>i</sub>	$\boldsymbol{g}$						
Function: Local Go		anning Services					
1. Higher LG Ser	rvices						
	ment of the						
-		District Planning Office				1 07 Stoff paid Month	alv Salam at
Non Standard Ou						1. 07 Staff paid Month District HQs	nly Salary at
-							id Lunch
-						District HQs  2. 05 Support Staff pa	id Lunch HQs nd facilities
-						District HQs  2. 05 Support Staff pa allowances at District  3Office equipment as Serviced and maintain	id Lunch HQs nd facilities and at Districts
-						District HQs  2. 05 Support Staff pa allowances at District  3Office equipment at Serviced and maintain HQs  4. Fuel and Lubricants and used for office ru	id Lunch HQs and facilities ned at Distri
-						District HQs  2. 05 Support Staff pa allowances at District  3. Office equipment at Serviced and maintain HQs  4. Fuel and Lubricants and used for office ru District HQs  5. Stationery procured	id Lunch HQs  Ind facilities Ind fac
-						District HQs  2. 05 Support Staff pa allowances at District  3Office equipment at Serviced and maintain HQs  4. Fuel and Lubricants and used for office ru District HQs  5. Stationery procured HQs  6. One Vehicle and 02 maintained and service	id Lunch HQs  Ind facilities and facilities and facilities are procured anning at  at District  Motorcycle at the  ments
-			0	Wage Rec't:	0	District HQs  2. 05 Support Staff pa allowances at District  3Office equipment at Serviced and maintain HQs  4. Fuel and Lubricants and used for office ru District HQs  5. Stationery procured HQs  6. One Vehicle and 02 maintained and service District HQs  7. Small Office Equip	id Lunch HQs  Ind facilities and facilities and facilities are procured anning at  at District  Motorcycle at the  ments
-		District Planning Office	0	Wage Rec't: Non Wage Rec't:	0 0	District HQs  2. 05 Support Staff pa allowances at District  3. Office equipment at Serviced and maintain HQs  4. Fuel and Lubricants and used for office ru District HQs  5. Stationery procured HQs  6. One Vehicle and 02 maintained and service District HQs  7. Small Office Equip Procured at the District	id Lunch HQs  Ind facilities and fac

Donor Dev't

Total

0

0

Donor Dev't

Total

0

0

Donor Dev't

Total

0

62,203

Workplan Outputs
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	201	5/16	2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Descript and Location)	ion	
0. Planning					
Output: District Planning					
No of qualified staff in the Unit	()	O	4 (The District Planner, Seni Planner,Population Officer a Assistant Statistical Officer recruited at the District H/Q	ınd	
No of Minutes of TPC meetings Non Standard Outputs:	O	O	12 (District Technical Plann Committee mettings held) 1. Annual District Budget Conference for the FY 2017, and Report produced at Dist	/18 held	
			2. LGBFP for the FY 2017/ prepared, produced at Distri- and submitted to the MoFPE Kampala	ct HQs	
			3. Quarterly Progress Report the FY 2016/17 prepared, p at District HQs and submitte the MoFPED in Kampala	roduce	
			4. Draft and Final Performar Contract Form B for the FY 2017/18 produced and Subn MoFPED-Kampala		
			5. Planning Guides for the F 2017/18 Produced and Disseminated to the 11 Depa and 6 Sub-counties at the D and Sub-county HQs	artment	
	W D (	W D (	0 W P (	0	
	Wage Rec't: 0	· ·	0 Wage Rec't:	0	
	Non Wage Rec't: 0  Domestic Dev't 0	· ·	· ·	,936 ,625	
	Domestic Dev t  Donor Dev't  0		0 Domestic Dev t 3 0 Donor Dev't	,625	
	Total 0		•	,561	

Non Standard Outputs:

- 1. Internal Assessment of Minimum Conditions and Performanace Measures conducted at HLG at the District HQs and 12 LLGs at Subcounty HQs and report produced and disseminated at District HQs
- 2. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs
- 3. District Annual Statistical Abstract Produced

Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:5,853

Workplan	<b>Outputs</b>
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			201	5/16		2016/17		
U	Shs Thousand	Approved Budget, Plan Outputs (Quantity, Designed Location)		Expenditure and Outpu end March (Quantity, Description and Location	·	Approved Budget, Plat Outputs (Quantity, De- and Location)		
. Plannin	g							
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	5,853	
Output: Demogr	raphic data c	ollection						
Non Standard O	utputs:					1. Population variables development planning plans, DDP and 6 Sub Development Plans).	(11 Sector	
						2. Population Situation developed.	n Analysis	
						3. 25 members of DTF LLGs level staff mento integration of populati Development Planning	ored on the on into	
						4. Demographic Data omanaged	collected an	
						5. Quarterly Monitorir Population and Develo activities conducted ar reports produced.	pment	
						6. Fuel and Lubricants and used for office ru District HQs		
						7. Stationery procured HQs	at District	
						8. Small Office Equips Procured at the District		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	5,000	
Output: Manage	ement Inforn	nation Systems						
Non Standard O	utputs:					1. Computer and Photoserviced and Maintain H/Q		
						2. One Lap top Compu at District H/Q	iter procured	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,739	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	10,739	

Workpl	lan Out	puts

		2015	/16		2016/17		
UShs Thousa	Approved Budget, Planned Outputs (Quantity, Descripti and Location)	on	Expenditure and Outputs b end March (Quantity, Description and Location)	y	Approved Budget, Plan Outputs (Quantity, De and Location)		
0. Planning							
Non Standard Outputs:					1. 6 Lower Local Gove Technical Planning Co (STPC) mentored /Pro stopping on the prepa Annual Workplans, Bu Reporting.	ommittee wided Back- ration of	
					2. OBT for the FY 201 2017/18 Prepared by Depatments and LLGs Performance Contract Quarterly Progress Re	the (LGBFP, form B and	
					3. LLGs Planning and Process for the FY 201 Monitored and superv	16/17	
					4. District Annual Wo Project Profiles for the Produced at District H	FY 2016/17	
	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:	2,042	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,700	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	7,742	
	Evaluation of Sector plans						
Non Standard Outputs:					Quarterly Monitoring     DDEG Investment     Projects/programme for     2016/17 conducted in reports produced and so DTPC and DEC meeting     District HQs	or the FY 6 LLGs, shared at the	
					2. Quarterly Joint Mul Monitoring visits of Projects for the FY 20 conducted in 6 LLGs, produced and shared a and DEC meetings at HQs.	AF funded 16/17 reports at the DTPC	
	Wage Rec'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	9,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
2 Lower Land Comit	Total	0	Total	0	Total	19,000	
2. Lower Level Services Output: Multi sectoral Tu	ransfers to Lower Local Governme	ents					
Non Standard Outputs:		~1163					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,130	

		201	5/16		2016/17	
UShs Thousana	Approved Budget, Plant Outputs (Quantity, Description and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
10. Planning						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	14,430

#### **Confirmation by Head of Department**

Name:	 Sign & Stamp:	
Title:	 Date	

#### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

**Output: Management of Internal Audit Office** 

#### **Workplan Outputs**

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

#### 11. Internal Audit

Non Standard Outputs:

- 1.One annual workplan and 4 quarterly workplans produced at the district head quarter.
- 2. Four Audit programmes prepared and cordinated at the district Head Quarters.
- 3. Salaries for four staff paid on monthly basis
- 4. Monthly pay change reports verified.
- 5. All procurements for goods and services verified before taken on charge.
- 6.Audit staff facilited to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions paid.
- 7. fuel and lubricants procured.
- 8. departmental vehicle/motorcycles maintain.
- 9.Small office equipments procured.
- 10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.
- 11. All pension forms verified on monthly basis.
- 12 Hold departmental meetings
- 13. one annual sector budget prepared at the district head quarters
- 14. One Annual sector DDP produced at the district headquarters

Total	0	Total	0	Total	44,611	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,248	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	39,363	

**Output: Internal Audit** 

No. of Internal Department Audits

()

()

4 (District head quarters Health units Schools sub counties)

## **Workplan Outputs**

				15/16		2016/17		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descript and Location)		Expenditure and Outputs end March (Quantity, Description and Location)	ру	Approved Budget, Pla Outputs (Quantity, De and Location)		
1. Inte	ernal Audit							
	submitting	()		()		15/11/16 (District hea Health units Schools sub counties)	d quarters	
Non Sta	ndard Outputs:					1. Four quarteryl state produced at the district and subcounties.		
						2. Four monitroing repat the district/subcoun		
						3. Four quarterly prog produced and presente committee of finance head quarters	ed to standing	
						4. special investigation	ns conducted	
						5. Quarterly payroll a conducted at the distriquarters		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output	Sector Management	Total and Manitaring	0	Total	0	Total	20,000	
_	ndard Outputs:	and Monitoring				Conduct value for reviews/ Fied inspecti and advise manageme	on of projects	
						2. produce quarterly v money review reports the relevant offices		
		Wage Rec'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	20,325	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
2 1	r Level Services	Total	0	Total	0	Total	20,325	
		fers to Lower Local Governn	nents					
-	ndard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	700	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,593	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	9,293	

### **Workplan Outputs**

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

### 11. Internal Audit

#### **Confirmation by Head of Department**

Name :			Sign & Sta	mp:		
Title :			Date			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,737,910
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,214,590
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,568,129
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	223,000
	Total	0	Total	0	Total	17,743,629

## **Workplan Details**

Punction: District and Urban Administration	Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
Dutput: Operation of the Administration Department	1a. Administration				
Non Standard Outputs:   12 DEC meetings conducted and District head offices   12 DEC meetings held at the Higher   14 DDMC meeting of staff performance at the Business and the Note of the Submer carried out.	Function: District and Urban Add	ministration			
Non Standard Outputs:	1. Higher LG Services				
District head effice	Output: Operation of the Admir	nistration Department			
12 DEC meetings held at the H/Qtrs   4 DDMC meetings held at the H/Qtrs   4 DDMC meetings held at the H/Qtrs   4 HMM meetings held at the H/Qtrs   4 monitoring and supervisory visits of projects curried out at the Sub-Counties and the H/Qtrs   4 monitoring and supervisory visits of performance at the District head quarters and the sub-counties carried out.   Ectochology (IT)   Printing, Sationerry, Photocopying and binding Small Office Equipment   Frainty, Sationerry, Photocopying and binding Small Office Equipment   Gaz55   Bank Charges and other Bank related coxts   1,000 (ICT)   Individual of the Sub-Counties and the the District head quarters.   Hank Charges and other Bank related coxts   1,000 (ICT)   Individual of the Sub-Counties and the sub-counties and the other District head quarters.   Hank Charges and other Bank related coxts   1,000 (ICT)   Individual of the Sub-Counties and the Sub-Counties and the H/Qtrs   Individual of the H/Qtrs   In	Non Standard Outputs:	=			,
A B TMM meetings held at the H/Qurs   Computer supplies and Information   Computer Supplies and Information and Communications technology   ClCT   Computer Supplies and Information and Communications technology   ClCT		12 DEC meetings held at the H/qtrs	· ·		
AB TMM meetings held at the HOVTS  A monitoring and supervisory visits of projects carried out at the Sub- Counties and the HOV Beautiful the HOVTS  Resultine monitoring of staff performance at the Birtiert Lead quarters and at the Sub- Counties and the the District Lead quarters and at the Sub- Counties and the Birtiert Lead quarters and at the Sub-counties and command and commanications technology (LCT)  Lectricity  Visits of all District guests and clients Coordinated at the District Lead quarters  Consultative meetings with the line Ministrics and agencies in Kampal and the other District entered to: LiQtis  A absentceism reports submitted to the Mol.G  Monthly Hard to reach allowances paid (L2)  Monthly staff salaries paid (12)  Reacting guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Machines and equipments maintained  Machines and equipments maintained  Machines and equipments maintained  Output: Human Resource Manuse  **Supplies and services procured**  **Mage of staff whose salaries are paid by 28th of every month  **Mage of Staff appraised **Monthly staff subduarters **Mage of Staff appraised **Mage of Staff appraised **Mage of Staff appraised **Monthly staff subquarters **Mage of Staff appraised **Mage of Staff appraised **Mage of Staff appraised **Monthly staff subquarters **Mage of Staff appraised *		4 DDMC meetings held at the H/Otrs	Books, Periodicals & Newspapers		1,000
Binding   Bind					2,000
Counties and the HQ Routine monitoring of staff performance at the District lead quarters and at the sub-counties carried out.  Visits of all District guests and clients Coordinated at the District head quarters.  Visits of all District guests and clients. Coordinated at the District head quarters.  Consultative meetings with the llme Ministries and agencies in Kampala and the other Districts attendate to HU(ts)  4 meetings with the LLGs held at the HU(ts)  4 meetings with the LLGs held at the HU(ts)  4 meetings with the LLGs held at the HU(ts)  4 meetings with the LLGs held at the HU(ts)  4 meetings with the LLGs held at the HU(ts)  4 meetings with the LLGs held at the HU(ts)  Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Machines and equipments maintained  Non Wage Rec't: 77,383  Non			Printing, Stationery, Photocopying and		5,000
Routine monitoring of staff performance at the District head quarters and at the sub-counties carried out. Electricity 26,393  Visits of all District guests and clients Coordinated at the District head quarters. Maintenance - Vehicles 19,612  Consollative meetings with the line Ministries and agencies in Kanapata and the other Districts attended to HUQts  4 meetings with the LLGs held at the HUQts  A absentecism reports submitted to the MoLG  Monthly Hard to reach allowances paid (12)  Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Machines and equipments maintained  Nonthly Hard to reach allowances paid (12)  Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Nonthly Hard to reach allowances procured  Machines and equipments maintained  Nonthly staff salaries paid (12)  Nonthly staff salaries paid (12)  Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Nonthly staff salaries paid (12)  Nonthly staff salaries procured  Machines and equipments maintained  Nonthly staff salaries paid (12)  Nonthly staff salaries paid (12)  Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Nonthly staff salaries paid (12)  Nonthly staff salaries (Incl. Casuals, Teachicles (Incl. Casuals		= =	Small Office Equipment		6,255
Performance at the District head quarters and at the sub-counties and the sub-counties are read out.    Visits of all District guests and client   Coordinated at the District head quarters.   Coordinated at the District head quarters.   Coordinated at the District head quarters.   Coordinated at the District head quarters and the other Districts attended to HUG2.   Consultative meetings with the LLGs held at the HUG2.   A since time with the LLGs held held at the HUG2.   A since time with the LLGs held at the		Routine monitoring of staff	Bank Charges and other Bank related co	ests	1,000
Visits of all District guests and clients Coordinated at the District head quarters.  Constilative meetings with the line Ministries and agencies in Kampala and the other Districts attended to HUTS  4 absenteeism reports submitted to the MoLG  Monthly Hard to reach allowances paid (12)  Monthly Hard to reach allowances paid (12)  Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Machines an		performance at the District head quarters and at the sub-counties	·	logy	2,000
Coordinated at the District head quarters.  Consultative meetings with the line Ministries and agencies in Kampala and the other Districts attended to the H/Qtrs  4 meetings with the LLGs held at the H/Qtrs  4 absenteeism reports submitted to the MoLG  Monthly Hard to reach allowances paid (12)  Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Machines and equipments maintained  Machines and equipments maintained  Output: Human Resource Manusement Services  %age of staff whose salaries are paid by 28th of every month  %age of staff appraised  %age of pensioners paid by 28th of every month  None Word of Staff paraised  %age of staff appraised  %age of pensioners paid by 28th of every month  None Word of Staff paraised  %age of staff appraised  %age of staff appraised  %age of pensioners paid by 28th of every month  None Word of Staff paraised  %age of staff appraised  %age of staff appraised  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of staff appraised  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of every month  %age of pensioners paid by 28th of		carried out.	Electricity		26,393
Consultative meetings with the line Ministries and agencies in Kampah and the other Districts attended to HQurs  4 meetings with the LLGs held at the HQurs  4 absenteesim reports submitted to the MoLG  Monthly Hard to reach allowances paid (12)  Monthly staff salaries paid (12)  Monthly staff salaries paid (12)  Routine guidance to the District council provided  Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Machines and equipments maintained  Monthly Hard to reach allowances paid (12)  Non Wage Rec't: 437,053  Non Wage Rec't: 77,383  Domestic Dev't 55,255  Donor Dev't 50,000  Total 569,691  Output: Human Resource Management Services  Wage of staff whose salaries are paid by 28th of every month  Mage of pensioners paid by 88th of every month  Mage of pensioners paid by 88th of every month  Wage of pensioners paid by 88th of every month		=			29,877
Consultative meetings with the line Ministries and agencies in Kampaha and the other Districts attended to HU/Uts General Staff Salaries (Incl. Casuals, Temporary) 500			,		
Ministries and ade other Districts attended to HQtrs  4 absenteeism reports submitted to the MoLG  Anothly Hard to reach allowances paid (12)  Monthly Staff salaries paid (12)  Monthly Hard to reach allowances paid (12)  Monthly		_			
4 meetings with the LLGs held at the H/Qtrs  4 absenteeism reports submitted to the MoLG  Monthly Hard to reach allowances paid (12)  Monthly staff salaries paid (12)  Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Machines and equipments maintai		Ministries and agencies in Kampala	Contract Staff Salaries (Incl. Casuals,		,
Monthly Hard to reach allowances paid (12)  Monthly staff salaries paid (12)  Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Non Wage Rec't:  77,383  Domestic Dev't  10,000  Non Wage Rec't:  77,383  Non Wage Rec't:		=	1emporary)		
Monthly staff salaries paid (12)  Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Wage Rec't: 437,053  Non Wage Rec't: 77,383  Domestic Devit 55,255  Donor Devit 70  Total 569,691  Output: Human Resource Manuerent Services  Mage of staff whose salaries are paid by 28th of every month  Wage of staff whose salaries are paid by 28th of every month  Solotitict head quarters)  Machines and equipments maintained  Machines and equipments maintained  Machines and equipments maintained  Non Wage Rec't: 437,053  Non Wage Rec't: 437,053  Non Wage Rec't: 55,255  Donor Devit 70  Total 569,691  Output: Human Resource Manuerent Services  Machines and equipments maintained  Non Wage Rec't: 437,053  N		4 absenteeism reports submitted to the			
Routine guidance to the District council provided  Supplies and services procured  Machines and equipments maintained  Non Wage Rec't: 437,053  Non Wage Rec't: 77,383  Domestic Dev't 55,255  Donor Dev't 0  Total 569,691  Mage of staff whose salaries are paid by 28th of every month  Mage of LG establish posts filled  Mage of LG establish posts filled  Mage of LG establish posts filled  Mage of staff appraised Machine and LLGs for material promotion facchinology (IT)  Mage of pensioners paid by 28th of every month  Mage of pensioners paid by 28th of every month  Mage of pensioners paid by 28th of every month  Machines and Entertainment facchinology (IT)  Machines and					
Supplies and services procured  Machines and equipments maintained  Machines and equipments maintained  Machines and equipments maintained  Mage Rec't: 437,053 Non Wage Rec't: 77,383 Domestic Dev't 55,255 Donor Dev't 0 Total 569,691  Output: Human Resource Manusement Services  Mage of staff whose salaries are paid by 28th of every month  Mage of LG establish posts filled  Mage of LG establish posts filled  Mage of staff appraised  Mage of pensioners paid by 28th of every month  Mage of pensioners paid by 28th of every month  Mage of pensioners paid by 28th of every month  Mage of pensioners paid by 28th of every month  Mage of staff appraised  Mage of pensioners paid by 28th of every month  Mage of pensioners paid by 28th of every month  Mage of pensioners paid by 28th of pensioners paid by 28th of every month  Mage of pensioners paid by 28th of pensioners paid by 28th of every month  Mage of pensioners paid by 28th of pensioners paid by 28th of pensioners paid by 28th of every month  Mage and Entertainment  Mage Rec't: 437,053  Non Wage Rec't: 77,383  Non Wage Rec't: 77,383  Domestic Dev't 55,255  Donor Dev't 0  Total 569,691  Mallowances  Incapacity, death benefits and funeral expenses  Computer supplies and Information Technology (IT)  Welfare and Entertainment Frinting, Stationery, Photocopying and 700		Monthly staff salaries paid (12)			
Machines and equipments maintained  Wage Rec't: 437,053 Non Wage Rec't: 77,383 Domestic Dev't 55,255 Donor Dev't 0 Total 569,691  Output: Human Resource Management Services  %age of staff whose salaries are paid by 28th of every month %age of LG establish posts filled %age of staff appraised %age of staff appraised %age of pensioners paid by 28th of every month  **Output: Human Resource Management Services  **Allowances**  **Allowances**  **Incapacity, death benefits and funeral expenses  **Books, Periodicals & Newspapers**  **Computer supplies and Information Technology (IT)  **Welfare and Entertainment 500 Printing, Stationery, Photocopying and **Technology and 100 100 100 100 100 100 100 100 100 10					
Wage Rec't: 437,053   Non Wage Rec't: 77,383   Domestic Dev't 55,255   Donor Dev't 0   Total 569,691		Supplies and services procured			
Non Wage Rec't: 77,383  Domestic Dev't 55,255  Donor Dev't 0  Total 569,691  Output: Human Resource Management Services  **Mage of staff whose salaries are paid by 28th of every month		Machines and equipments maintained			
Mage of staff whose salaries are paid by 28th of every month  **Mage of staff appraised %age of pensioners paid by 28th of every month  **Mage of pensioners pensioners paid by 28th of every month  **Mage of pensioners pensioners pensioners pensioners pensioners pensioners pensioners pensioners p				~	
Donor Dev't Total0Total569,691Output: Human Resource Management Services%age of staff whose salaries are paid by 28th of every month95 (District head quarters)Allowances6,136%age of LG establish posts filledIncapacity, death benefits and funeral expenses200%age of LG establish posts filledBooks, Periodicals & Newspapers300%age of staff appraised90 (District head quarters and LLGs)Computer supplies and Information Technology (IT)%age of pensioners paid by 28th of every month85 (District Headquarters)Welfare and Entertainment500Printing, Stationery, Photocopying and700				o .	
Total569,691Output: Human Resource Manusement Services%age of staff whose salaries are paid by 28th of every month every month95 (District head quarters)Allowances6,136%age of LG establish posts filledIncapacity, death benefits and funeral expenses200%age of staff appraised80 (District head quarters)Books, Periodicals & Newspapers300%age of staff appraised90 (District headquarters and LLGs)Computer supplies and Information Technology (IT)150%age of pensioners paid by 28th of every month85 (District Headquarters)Welfare and Entertainment50028th of every monthPrinting, Stationery, Photocopying and700					
Output: Human Resource Management Services% age of staff whose salaries are paid by 28th of every month95 (District head quarters)Allowances6,136% age of LG establish posts filledIncapacity, death benefits and funeral expenses200% age of staff appraised80 (District head quarters)Books, Periodicals & Newspapers300% age of pensioners paid by 28th of every month90 (District headquarters and LLGs)Computer supplies and Information Technology (IT)150Welfare and Entertainment500Printing, Stationery, Photocopying and700					-
% age of staff whose salaries are paid by 28th of every month95 (District head quarters)Allowances6,136% age of LG establish posts filled50 (District head quarters)Books, Periodicals & Newspapers300% age of staff appraised 	Output: Human Resource Mana	gement Services		1000	202,021
salaries are paid by 28th of every month  **salaries are paid by every month  **salaries are paid by every month  **salaries are paid benefits and funeral expenses  **Books, Periodicals & Newspapers  **Computer supplies and Information Technology (IT)  **Welfare and Entertainment Printing, Stationery, Photocopying and 700	-		Allowances		6.136
% age of LG establish posts filled50 (District head quarters)Books, Periodicals & Newspapers300% age of staff appraised90 (District headquarters and LLGs)Computer supplies and Information Technology (IT)150% age of pensioners paid by 28th of every month85 (District Headquarters)Welfare and Entertainment500Printing, Stationery, Photocopying and700	salaries are paid by 28th of	, <u>1</u>	Incapacity, death benefits and funeral		,
% age of staff appraised90 (District headquarters and LLGs)Computer supplies and Information Technology (IT)150 Technology (IT)% age of pensioners paid by 28th of every month85 (District Headquarters)Welfare and Entertainment500Printing, Stationery, Photocopying and700		50 (District head quarters)	•		300
% age of pensioners paid by 28th of every month85 (District Headquarters) Welfare and EntertainmentWelfare and Entertainment500 Printing, Stationery, Photocopying and		90 (District headquarters and LLGs)	Computer supplies and Information		150
Printing, Stationery, Photocopying and 700		85 (District Headquarters)			500
	28th of every month				700

· · or inpitum 2 ctums				
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs T		: Thousand
1a. Administration				
Non Standard Outputs:	Routine staff performance appraisal conducted at district head office	Small Office Equipment		300
-		Telecommunications		300
	Routine coordination of all human	Licenses		2,000
	resource activities conducted in the district and LLGs	Fuel, Lubricants and Oils		700
		Maintenance - Vehicles		429
	Pensioners paid off their monthly Pension			
	Four sets of submissions for recruitment, promotion, confirmation made to DSC at the District head quarters.			
	Routine Mentoring of Human resource at the LLG conducted.			
	Four disciplinary committee meetings conducted at the District Head quarters			
	1 District recruitment plan developed at the District Head quarters			
	One District Capacity building plan developed at the District head quarters			
	Four rewards committee meetings held at the District head quarters and the LLGs			
	Abscondment cases and retirement reports submitted to the District Service Commission quarterly (4)			
			Wage Rec't:	0
			Non Wage Rec't:	11,715
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,715
Output: Capacity Building for I	HLG			
No. (and type) of capacity	28 (Trainings, workshops, courses undertaken at Gulu - UMI & Nasamizi, UMI Kla, Gulu University, GDLG,	Workshops and Seminars		31,525
building sessions		Staff Training		15,500
LDC Kla respectively.)	2 0	Printing, Stationery, Photocopying and Binding		5,000
Availability and Yes (Capacity building policy and plan of LG developed and implemented at the			10,000	
implementation of LG capacity building policy and plan  developed and implemented at the District H/Qs.)		Fuel, Lubricants and Oils		5,725

#### **Workplan Details**

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

#### 1a. Administration

Non Standard Outputs:

Two Parish Chiefs trained in a Certificate course in Admin & Mgt/ Financial Mgt from Nsamizi training Institute for Social Development/ UMI-Gulu

One Senior Assistant Secretary / Subcounty Chief trained in a PGD in Public Admin. & Mgt from UMI Gulu

3 – three Accounts staff supported to attend the Professional accounts course in Kampala

The SAS/Clerk to Council trained to attain Certificate in Administrative Law from LDC in Kampala

Members of Local Public Accounts Committee, the SAS/CC, DIA & CFO trained on the roles and responsibilities of Local Public Accounts Committee by the Resource Pool at the District Head quarters

26 Councilors V and HODs trained on the roles and responsibility of Councilors in delivering services to the community at the District Head quarters by a Consultant.

20 copies of approved CBP printed and bound by the Human Resource.

90 Councilors III trained on their roles and responsibilities of LC III in service delivery by the resource pool at the Sub Counties.

3 HoDs & HoSs trained in short courses at recognized institutions.

60 Staff from heath centers sensitized in the new performance appraisal by the District resource pool at the different Health Centers.

30 HODs, HOSs, Sub-County Chiefs and CDOs trained in gender mainstreaming, HIV and Environment in both Higher and Lower Local Government at the District Head quarters by a Consultant.

6 Members of the District Land Board and the SAS/CC, trained on the roles and responsibilities of members of the District Land Board by the resource Pool at the District Head quarters.

The Capacity Building Plan realigned and rolled and developed by the District Resource Pool at the District Head quarters

Stationary, toner, office supplies procured and maintenance of computers under taken by the P/HRO

15 Agric. Extension staff given a refresher training on general

### **Workplan Details**

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

#### 1a. Administration

Agriculture extension, planning and data collection by the District Resource pool at the District Head quarters.

District Development Plan reviewed by 20 HODs, HOSs, the District Planner and the Resource pool at the District Head quarters.

Fuel and lubricants procured.

New Members of the DSC inducted on their roles and responsibilties.

Total	67,751
Donor Dev't	0
Domestic Dev't	67,751
Non Wage Rec't:	0
Wage Rec't:	0

**Output: Supervision of Sub County programme implementation** 

Allowances	1,000
Books, Periodicals & Newspapers	1,000
Special Meals and Drinks	7,000
Printing, Stationery, Photocopying and Binding	8,000
Small Office Equipment	300
Bank Charges and other Bank related costs	500
Telecommunications	700
Travel inland	18,000
Fuel, Lubricants and Oils	7,000
Maintenance - Vehicles	5,164

#### **Workplan Details**

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

#### 1a. Administration

Non	Standard	Outputs:

Routine coordination of section staff undertaken

4 Sub- county meetings conducted at the Sub-County head quarters.

8 Departmental meetings conducted.

All National, international and Local functions organized and coordinated at the District and LLGs.

4 inspections, monitoring and supervisory visits conducted on staff and projects in the 12 Sub-Counties

1 staff appraisal conducted for all confirmed staff and 2 staff appraisals for all unconfirmed staff at the head quarters and the LLG

1 Board of survey exercise conducted.

Assets register updated and maintained

20 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.

District Lawyer procured at the District head offices.

1 Valuation exercise conducted at the District Head offices and the LLGs.

1 DDP, 1 Budget, and 1 BFP produced at the District head office

4 Quarterly reports produced at the District head office.

8 Disciplinary committee meetings conducted at the District Head quarters

Cleanliness maintained and sundries supplied at the H/Qtrs.

	Wage Rec't:	0
	Non Wage Rec't:	48,664
	Domestic Dev't	0
	Donor Dev't	0
	Total	48,664
Allowances		500
Books, Periodicals & Newspapers		500
Welfare and Entertainment		400
Printing, Stationery, Photocopying and Binding		1,700
Small Office Equipment		300
Telecommunications		300
Travel inland		7,047
Fuel, Lubricants and Oils		7,000

**Output: Public Information Dissemination** 

### **Workplan Details**

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

#### 1a. Administration

Non Standard Outputs:

Coverage of all public events at the District head Q/trs and the LLGs

conducted.

Information disseminated at the District head offices and the LLGs on a routine basis.

Records of important events, occasions and personalities to Gulu District Local Government collected and maintained in the resource centre.

District Information center maintained and stocked with assorted publications and electronic recordings.

4 Coordination meetings with media houses conducted at the District head offices

2 District profiles and supplements prepared and published to the public in January and October

Important public documents translated

Supplies and services procured

Monitoring on information related activities carried out at the H/Qtrs and the LLGs.

			Non Wage Rec't:	17,747
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,747
itput: Assets and Facilities M	lanagement			
No. of monitoring visits conducted	1 (1 generator purchased for planning office)	Electricity		33,101
No. of monitoring reports generated	0 (N/A)			
Non Standard Outputs:	One generator purchased for the Planning office			
			Wage Rec't:	(
			Non Wage Rec't:	33,101
			Domestic Dev't	(
			Donor Dev't	(
			Total	33,101
itput: Payroll and Human Re	esource Management Systems			
		Printing, Stationery, Photocopying and Binding		5,00
		Telecommunications		3,00
		Travel inland		5,00

Wage Rec't:

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
la. Administration				
Non Standard Outputs:	Twelve sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (12)			
	Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly - 12)			
	Payrolls and pay slips printed Monthly (12)			
	Payrolls displayed monthly (12)			
	Staff data capture carried out monthly (12)			
	Staff salaries paid monthly (12)			
			Wage Rec't:	0
			Non Wage Rec't:	17,269
			Domestic Dev't	0
			Donor Dev't	0
Output: Local Policing			Total	17,269
	75.1' 68' 1.1 1.1' 1.1'			1 400
Non Standard Outputs:	Police officers deployed and monitored to protect LG properties at head office			1,400
	and LLGs	Special Meals and Drinks Telecommunications		400
	Security provided to all National,	Guard and Security services		165 5,769
	international and local events at the LLG and the H/Q.	Fuel, Lubricants and Oils		1,600
	LG coordinated with District Police office on matters of enforcement of law and order			
	Routine Community policing programs conducted at community level.			
	150 Suspects arrested and taken to Court at District and LLG level			
	8 Consultative meetings held at the H/qtrs.			
	Supplies and services procured.			
			Wage Rec't:	0
			Non Wage Rec't:	9,334
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,334
Output: Records Management	Services			
%age of staff trained in	40 (HoDs and section heads trained in	Allowances		1,838
Records Management	records management.)	Printing, Stationery, Photocopying and Binding		1,000
		Small Office Equipment		300
		Telecommunications		200
		Travel inland		3,000
		Fuel, Lubricants and Oils		1,500

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
la. Administration				
Non Standard Outputs:	Qtrly updates of all district staff list carried out at the District Headquarters. (4)	Maintenance - Vehicles		1,500
	Correspondences files (subject & personal) built and updated at the District Headquarter.			
	Qtrly record audits and support supervision conducted at LLG and District Headquarters quarterly. (4)			
	Storage, control and protection of all council records under taken at the District Headquarters			
	Routine file census and weeding conducted at the District Headquarters			
	LLGs and depts. mentored on records and information management at the District Headquarters and LLG quarterly (4).			
			Wage Rec't:	0
			Non Wage Rec't:	9,338
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,338
<b>Output: Procurement Services</b>				
Non Standard Outputs:	12 Contracts committee meetings held	Allowances		2,000
•	at the district headquarter	Advertising and Public Relations		4,800
	12 Contracts committee minutes produced at the district headquarter	Computer supplies and Information Technology (IT)		1,559
	1 Disposal of assets undertaken at the district headquarters.	Welfare and Entertainment Printing, Stationery, Photocopying and		1,000 1,000
	9 Advertisements for sourcing for	Binding		1 000
	providers placed in the newspapers	Small Office Equipment Travel inland		1,000 1,500
	1 District Consolidated Procurement and Disposal plan Produced in 1st qtr.	Fuel, Lubricants and Oils		500
	1000 bids documents produced at the district headquarter			
	100 Evaluation reports produced at the district headquarter			
	100 Contract documents produced at the district headquarter			
	4 Quarterly reports produced and submitted.			
			Wage Rec't:	0
			Non Wage Rec't:	13,359
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,359

Not planned

### **Workplan Details**

purchased

Non Standard Outputs:

Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
1a. Administration			
No. of computers, printers	3 (Three lap top computers purchased)	Non-Residential Buildings	661,000
and sets of office furniture		Transport Equipment	150,000
purchased	0 (Not planned for)	Furniture & Fixtures	80,000
No. of existing administrative buildings	0 (Not planned for)	Office Equipment	9,000
rehabilitated		Cultivated Assets	1,024,092
No. of solar panels purchased and installed	0 (Not planned for)		
No. of administrative buildings constructed	1 (Administrative buildings constructed for the new Omoro District hedquarters at Opit TC)		
No. of vehicles purchased	1 (One vehicle purchased for the Department)		
No. of motorcycles	0 (Not planned for)		

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 1,924,092

 Donor Dev't
 0

 Total
 1,924,092

### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Education) and receivings		USh	s Thousand
		Wage Rec't:	437,053
		Non Wage Rec't:	237,910
		Domestic Dev't	2,047,098
		Donor Dev't	0
		Total	2,722,061

### **Workplan Details**

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

2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the		General Staff Salaries	118,551
Annual Performance Report	headquarters, MoFPED, MoLG, OPM,	Incapacity death benefits and funeral	500

**Local Government Finance** Commission and copies to other Line Ministries.)

expenses500 Advertising and Public Relations Books, Periodicals & Newspapers 1,000 2,000 Welfare and Entertainment Printing, Stationery, Photocopying and 10,000 Binding Small Office Equipment 1,000 Bank Charges and other Bank related costs 846 Telecommunications 1,500 Electricity 2,000 Water 1,000 Travel inland 8,000 Fuel, Lubricants and Oils 5,000 Maintenance - Vehicles 3,000

#### **Workplan Details**

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

#### 2. Finance

Non Standard Outputs:

- 1. District Budget Framework Paper prepared, compiled and submitted to the District Council, MoFPED, MoLG, other Line Ministries.
- 2. 1 District Annual Budget and work plans compiled and submitted at the District Head Office, MoLG, MoFPED LGFC.
- 3.1 District annual performance contract form B compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 4.4 Quarterly performance progress reports for District compiled and submitted at the District Head Office, MoLG, MoFPED, LGFC.
- 4 .Printing works procured
- 5.4 Monitoring and Supervision reports on financial management in both the District and sub Counties compiled at the District Head Office and Sub counties.
- 6.Quarterly Monitoring and supervision of local revenue mobilization and collection at the District Head Office, Sub counties.
- 7.Transfers to the Sub-Counties processed and Transferred to all the Sub-Counties in the District.
- 8 Monthly (12), Quarterly (4) and annual Financial statements and returns prepared and submitted at the District Head Office to the Finance committee and the District Executive Committee.
- 10.Copies of responses to audit management letters and audit querries from Auditor General and other organs of government compiled and submitted at the District Head Office

Wage Rec't:	118,551
Non Wage Rec't:	36,346
Domestic Dev't	0
Donor Dev't	0
Total	154,897

# Output: Revenue Management and Collection Services Value of Hotel Tax 0 (N/A)

Value of Hotel Tax	0 (N/A)	Computer supplies and Information	1,000
Collected		Technology (IT)	
Value of LG service tax	72900000 (District H/QTRS, Sub-	Printing, Stationery, Photocopying and	1,000
collection	Counties, Other Government	Binding	
W. L. CO.L. I. I.	Institutions and other NGOs)	Telecommunications	1,000
Value of Other Local Revenue Collections	336543159 (District headquarters and Sub Counties)	Travel inland	10,000
		Fuel, Lubricants and Oils	2,340

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thouse		
2. Finance				
Non Standard Outputs:	1.Supervision and monitoring on local revenue collection in the 12 sub counties with 54 parishes .			
	2.District registered Tax payers data base maintained. And tax payers data base updated for all the sub- counties			
	3. Annual tax payer register compiled and updated			
	4. Sensitization of tax payers conducted and tax education reports produced			
	5. Local revenue rates assessed annually.			
			Wage Rec't:	0
			Non Wage Rec't:	15,340
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,340
Output: Budgeting and Planni	ng Services			
Date for presenting draft	30/04/2016 (Gulu District council hall	Welfare and Entertainment		1,000
Budget and Annual workplan to the Council	and sub counties)	Printing, Stationery, Photocopying and Binding		3,000
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Omoro District council headquarters.)	Travel inland		1,000
Non Standard Outputs:	<ol> <li>copies of draft and approved district budget produced and distributed to TPC, DEC, and Council at district headquarters.</li> </ol>			
	2. One departmental budget frame work paper prepared and compiled at the District headquarter.			
	3. General Supplies of Goods and Services and procurement of stationaries, computer accessories, photocopying tonner and other accessories.  4. Departmental Supplimentaries, Virements and allocations prepared, compiled and presented to District			
	Council, DEC, DTPC			
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0 5 000
Output: LG Expenditure mana	agement Services		Total	5,000
Non Standard Outputs:	1.Invoices processed on the IFMS at the District H/QTRS.	Printing, Stationery, Photocopying and Binding		1,000
	2. 12 Monthly and (4) Quarterly	Bank Charges and other Bank related co	sts	900
	Supervision on Financial management			500
	and Accountability carried out at the District headquarters and sub counties	Travel inland		3,500
		Fuel, Lubricants and Oils		1,000

## Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
2. Finance				
			Wage Rec't:	0
			Non Wage Rec't:	6,900
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,900
Output: LG Accounting Service	es			
Date for submitting annual LG final accounts to	31/08/2016 (MoFPED, MoLG, Auditor General, District Head Quarters.)	Printing, Stationery, Photocopying and Binding		2,000
Auditor General	1 12 Mandhla A anna ataula financial	Travel inland		1,000
Non Standard Outputs:	1.12 Monthly, 4 quarterly financial reports prepared submitted to DEC at the District Hqtrs	Fuel, Lubricants and Oils		1,077
	2. 12 Departmental financial report prepared at District Hqtr			
	3. 4 Responses to Internal Audit management letters and Management responses to Audit queries raised by Auditor general compiled at District Hqtrs			
			Wage Rec't:	0
			Non Wage Rec't:	4,077
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,077
Output: Sector Management ar	nd Monitoring			
Non Standard Outputs:	provision in departments, 6 sub	Computer supplies and Information Technology (IT)		5,000
	counties and Town Council monitored. Accountabilities for funds supervised.	Printing, Stationery, Photocopying and Binding		1,500
		Small Office Equipment		2,000
		Electricity		1,907
		Travel inland		8,000
		Fuel, Lubricants and Oils		5,000
		Maintenance Vehicles		2,000
		Maintenance - Vehicles		,
		maintenance - venicies	Wage Rec't:	0
		Maintenance - venicies	Non Wage Rec't:	0
		Maintenance - venicies	· ·	0

Workplan Det
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	118,551
		Non Wage Rec't:	67,663
		Domestic Dev't	25,407
		Donor Dev't	0
		Total	211,621

#### **Workplan Details**

Planned Outputs (Description Location) and Activities	n 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:	1. Salaries for 10 staff paid for 12	General Staff Salaries	46,2
	months at the District Hqts.	Medical expenses (To employees)	50
	2. Assorted goods and services supplied to the Department at the District HQs.	Incapacity, death benefits and funeral	1,00
	3. Level of staff motivation and welfare	Advartising and Public Relations	1,00
	in the Department improved upon.	Workshops and Seminars	1,00
	4. 06 Council and 24 Standing Committee meetings coordinated; Minutes and Reports produced at the District HQs.  Books, Periodicals & Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and Binding	1,4	
		4,0	
		0. 1. 0	3,0
	5. All the 03 Statutory Organs of the Small Office Equipment	Small Office Equipment	1,0
	Council effectively coordinated.ie	Bank Charges and other Bank related costs	1,0
	DLB,DSC & DLGPAC Subscription	Subscriptions	5,0
	6. Funds for Procurement Unit tansfered for its operations at the District Hqtrs.  Telecommunications  Information and communications technology (ICT)	Telecommunications	2,4
		0.0	50
		Electricity	2,00
		Cleaning and Sanitation	2,0
		Travel inland	2,1
		Fuel, Lubricants and Oils	20,0
		Maintenance - Civil	1,0
		Maintenance - Vehicles	6,5
		Maintenance – Machinery, Equipment & Furniture	2,0
		Donations	1,50
		Wage Rec't:	46,21
		Non Wage Rec't:	59,03
		Domestic Dev't	
		Donor Dev't	
0		Total	105,24
Output: LG procurement ma	nagement services		
Non Standard Outputs:	All 5 members of the Contracts	Allowances	2,29
	Committee paid their allowances , refrehment given and other related coordination activities undertaken at	Welfare and Entertainment	3,00
	the District Hqs.	Wasa Daelt.	

Wage Rec't:

Non Wage Rec't:

0

5,299

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Workplan Details	Worl	kplan	Det	tails
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Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
Statutory Bodies				
Similary Domes			Domostio Dou't	
			Domestic Dev't Donor Dev't	(
			Total	5,299
Output: LG staff recruitment se	Prvices		10141	3,29
_				• 0 0
Non Standard Outputs:	1). 12 Months salaries and gratuity of DSC Chairperson and retainer fees of	Allowances		2,96
	members paid at the District HQs	Medical expenses (To employees)		40
	2).A total of 900 Staff	Incapacity, death benefits and funeral expenses		50
	recruited, confirmed, developed,	Advertising and Public Relations		8,00
	granted study leaves, disciplined and exited for all Departments in the	Recruitment Expenses		11,00
	District and Town Council.	Books, Periodicals & Newspapers		1,44
	3) 09 meetings of 4 days conducted, 09 sets of Minutes produced and 04	Printing, Stationery, Photocopying and Binding		3,00
	Quarterly Reports and 01 Annual	Small Office Equipment		34
	Report compiled and submitted at the District HQs.	Subscriptions		30
	2.5.1.10.1.12(5)	Telecommunications		1,20
		Electricity		60
		Travel inland		20,64
		Fuel, Lubricants and Oils		4,00
		Maintenance – Machinery, Equipment & Furniture		1,00
			Wage Rec't:	
			Non Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	55,389
				55,389
			Domestic Dev't	55,389
Output: LG Land management	services		Domestic Dev't Donor Dev't	55,389
No. of land applications	services 750 (A total of 750 Fresh applications:	Allowances	Domestic Dev't Donor Dev't	55,389 55,389
No. of land applications (registration, renewal, lease	750 (A total of 750 Fresh applications: urban land, rural land, Lease	Allowances Staff Training	Domestic Dev't Donor Dev't	55,389 55,389 14,80
No. of land applications	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals		Domestic Dev't Donor Dev't	55,389 55,389 14,80 28,50
No. of land applications (registration, renewal, lease	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals	Staff Training Printing, Stationery, Photocopying and	Domestic Dev't Donor Dev't	55,389 55,389 14,80 28,50 1,21
No. of land applications (registration, renewal, lease extensions) cleared	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs.	Staff Training Printing, Stationery, Photocopying and Binding	Domestic Dev't Donor Dev't	55,389 ( ) ( ) ( ) 55,389 14,80 28,50 1,21 6,08
No. of land applications (registration, renewal, lease extensions) cleared No. of Land board meetings	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs. 04 (The District Headquarters.)  1. 04 community sensitisations 01 per Qtr. conducted, on land matters at	Staff Training Printing, Stationery, Photocopying and Binding Travel inland	Domestic Dev't Donor Dev't	55,389 55,389 14,80 28,50 1,21 6,08
No. of land applications (registration, renewal, lease extensions) cleared No. of Land board meetings	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs.  04 (The District Headquarters.)  1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.  2. 01 Annual report prepared &	Staff Training Printing, Stationery, Photocopying and Binding Travel inland	Domestic Dev't Donor Dev't	55,389 55,389 14,800 28,500 1,21 6,08 1,000
No. of land applications (registration, renewal, lease extensions) cleared No. of Land board meetings	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs.  04 (The District Headquarters.)  1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.  2. 01 Annual report prepared &	Staff Training Printing, Stationery, Photocopying and Binding Travel inland	Domestic Dev't Donor Dev't Total	55,389 14,80 28,50 1,21 6,08 1,00
No. of land applications (registration, renewal, lease extensions) cleared No. of Land board meetings	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs.  04 (The District Headquarters.)  1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.  2. 01 Annual report prepared &	Staff Training Printing, Stationery, Photocopying and Binding Travel inland	Domestic Dev't Donor Dev't Total  Wage Rec't:	55,389 14,80 28,50 1,21 6,08 1,00
No. of land applications (registration, renewal, lease extensions) cleared No. of Land board meetings	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs.  04 (The District Headquarters.)  1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.  2. 01 Annual report prepared &	Staff Training Printing, Stationery, Photocopying and Binding Travel inland	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	55,389 14,80 28,50 1,21 6,08 1,00
No. of land applications (registration, renewal, lease extensions) cleared No. of Land board meetings	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs.  04 (The District Headquarters.)  1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.  2. 01 Annual report prepared &	Staff Training Printing, Stationery, Photocopying and Binding Travel inland	Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	55,389 14,80 28,50 1,21 6,08 1,00 51,599
No. of land applications (registration, renewal, lease extensions) cleared No. of Land board meetings	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs. 04 (The District Headquarters.)  1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.  2. 01 Annual report prepared & submitted to relevant Authorities.	Staff Training Printing, Stationery, Photocopying and Binding Travel inland	Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	55,389 14,800 28,500 1,211 6,080 1,000 51,599
No. of land applications (registration, renewal, lease extensions) cleared  No. of Land board meetings  Non Standard Outputs:	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs. 04 (The District Headquarters.)  1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.  2. 01 Annual report prepared & submitted to relevant Authorities.	Staff Training Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils  Allowances	Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	55,389 14,80 28,50 1,21 6,08 1,00 51,599 (( 51,599 1,44
No. of land applications (registration, renewal, lease extensions) cleared  No. of Land board meetings  Non Standard Outputs:  Dutput: LG Financial Accounta  No. of Auditor Generals queries reviewed per LG  No. of LG PAC reports	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs. 04 (The District Headquarters.)  1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.  2. 01 Annual report prepared & submitted to relevant Authorities.	Staff Training Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils  Allowances Printing, Stationery, Photocopying and	Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	55,389 14,80 28,50 1,21 6,08 1,00 51,599 (((51,599))
No. of land applications (registration, renewal, lease extensions) cleared  No. of Land board meetings  Non Standard Outputs:  Dutput: LG Financial Accountation No. of Auditor Generals queries reviewed per LG	750 (A total of 750 Fresh applications: urban land, rural land, Lease extensions /renewals considered/cleared at the District Hqs.  04 (The District Headquarters.)  1. 04 community sensitisations 01 per Qtr. conducted, on land matters at District Hqts.  2. 01 Annual report prepared & submitted to relevant Authorities.	Staff Training Printing, Stationery, Photocopying and Binding Travel inland Fuel, Lubricants and Oils  Allowances Printing, Stationery, Photocopying and	Domestic Dev't  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	55,389 14,80 28,50 1,21 6,08 1,00 51,599 (( 51,599 1,44

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

#### 3. Statutory Bodies

Non Standard Outputs: 02 Approved Budget Estimates, both

for the District and the Town Councils reviewed ,recommendations made and 02 reports submitted at the District

HOs.

Wage Rec't:	0
Non Wage Rec't:	14,526
Domestic Dev't	0
Donor Dev't	0

Total

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

Non Standard Outputs:

06 (The District Headquarters .)

Allowances

69,231 31,900

32,866

14,526

Travel inland

1). 12 months Emoluments and gratuity paid to 5 members of DEC, 1 Speaker, 1 Deputy Speaker, and 06 Chairpersons of Sub County Councils paid at the

District HQS.

2). 12 monthly allowances paid to the District Councillors at the District HOs

3). Ex-gratia paid to LC I and LC II

Chairpersons.

Total	101,131
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	101,131
Wage Rec't:	0

#### **Output: Standing Committees Services**

Non Standard Outputs: 1) 0 24 Standing Committee Meetings Travel inland

conducted , 24 sets of Minutes produced & 24 Committee Reports produced and presented to Council at

the District HQs

2) 04 Sectoral draft DDPs, Annual Capacity Building Plan,Revenue Enhancement Plan, Annual Workplans and 04 Sectoral Annual Draft Budgets, presented to Council and considered at theDistrict HQs.

3) Assorted policy guidance given for Council resolutions and Sectoral activities closely monitored in 06 Subcounty Councils and 01 Town Council

4) Revenue and Expenditure returns, Contracts Committee reports, other reports reviewed, Bills for Ordinances discussed and recommendations passed to Council at

the District Hqs.

 Wage Rec't:
 0

 Non Wage Rec't:
 32,866

 Domestic Dev't
 0

 Donor Dev't
 0

## Workplan Details

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

## 3. Statutory Bodies

Total 32,866

Workplan Det
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	46,212
		Non Wage Rec't:	319,848
		Domestic Dev't	0
		Donor Dev't	0
		Total	366,059

### **Workplan Details**

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

#### 4. Production and Marketing

4. I Toutellon and Marketing	
Function: District Production Services	
1. Higher LG Services	

#### Ou

. Higher LO Services			
Output: District Production N	Management Services		
Non Standard Outputs:	1. Departmental Annual and Quarterly	General Staff Salaries	287,100
	work plans prepared 2.Four (4) Coordination and departmental	Allowances	1,000
	meetings held at the district	Incapacity, death benefits and funeral	500
		expenses	
	Supervision and technical back stopping conducted at all sub counties 4.Four (4)	Computer supplies and Information Technology (IT)	2,400
	programmes conducted at all sub	Printing, Stationery, Photocopying and Binding	2,280
	counties 5. Four (4) Financial and physical reports	Telecommunications	1,500
	compiled and submitted to District Hqr/MAAIF	Information and communications technology (ICT)	2,363
	5. Twelve (12) Development Projects	Electricity	500
	initiated and established at Odek,	Agricultural Supplies	312,728
	Lalogi, Lakwana, Koro, Bobi and	Travel inland	23,801
	Ongako sub counties. 6. Sixteen (16) awareness creation on key	Fuel, Lubricants and Oils	11,004
	production messages conducted on radio FMs talk	Maintenance - Vehicles	6,100
	shows 7.		
	Five sector heads appraised annually 8.Data		

collected from all the five sectors are

consultations conducted to MAAIF and

9. Four

received, compiled and disseminated

other stakeholders	
Wage Rec't:	287,100
Non Wage Rec't:	16,701
Domestic Dev't	347,475
Donor Dev't	0

Total

651,276

Output: Crop	disease	control and	l marketing
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No. of Plant marketing facilities constructed	0 (Not planned fo)	Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	300
		Printing, Stationery, Photocopying and Binding	500
		Information and communications technology (ICT)	300
		Travel inland	2,800
		Fuel, Lubricants and Oils	2,500

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item  UShs	Thousand
4. Production and I	Marketing		
Non Standard Outputs:	. 80 Supervions of extension activities conducted in the 7 sub-counties of Omoro	Maintenance - Vehicles	500
	2. 4 Planning and review meetings conducted. At District Hqr.		
	${\bf 3.~4~Radio~Programs~organized~and} \\ {\bf broadcated~on~local~FM~stations~in~.}$		
	4. 4 Quarterly consultation with stakeholders organized and conducted at District Hqr.		
	5. 4 Agiculture data collection, compilation and dissemintion conducted.from all 7 subcounties.		
	6. consultation with research institutes conducted at various Research Stations		
	7. World food day celebration organized and celebrated at Bobi subcounty.		
	8. 1 Mobile Plant clinic established and operational in all subcounties.		
	9. Vegetable oil seeds Development project implemented in the all 7 subcounties. 10. Support to NU-FLIP		
		Wage Rec't:	0
		Non Wage Rec't:	7,400
		Domestic Dev't	0
		Donor Dev't	C
	V1-4:	Total	7,400
Output: Livestock Health and N	warketing		
No. of livestock by type undertaken in the slaughter	16650 (1. 6,100 cattle, 7,200 shoats and 5,800 pigs slaughtered in Omoro distric	Incapacity, death benefits and funeral Eexpenses	300
slabs	2. 1,450 cattle, 1,600 shoats and 1,900	Advertising and Public Relations	300
	pigs slaughtered in Opit mini-abattior, and slaughter places in trading centers of all the 6 subcounties)	Printing, Stationery, Photocopying and Binding	500
	or an ene o subconflues)	Information and communications technology (ICT)	300
No of livestock by types	600000 (1. A total of 600,000 livestock	Travel abroad	3,000
using dips constructed	(cattle, shoats and pigs) are sprayed regurlary using spray pumps in all the 6 subcounties)	Fuel, Lubricants and Oils	3,000
No. of livestock vaccinated	100000 (1 . 4 Batches of Vaccine collected from MAAIF-		

Entebbe 2 Livestock vaccinated in all 6

subcounties and 4 Divisions.)

2.100,000

### **Workplan Details**

Planned Outputs (Description and

Location) and Activities		UShs Thousand	
. Production and I	Marketing		
Non Standard Outputs:	1. 60 supervision, monitoring and technical backstopping conducted in all 7 subcounties.		
	2. 4 planning, review meetings conducted at Districr Hqr.		
	3.52 radio talk shows on Radio Mega FM aired		
	4. 4 consultative meeting at MAAIF- Entebbe carried out.		
	5. 365 mobile animal check point manned in Koro and Bobi subcounties.		
		Wage Rec't:	0
		Non Wage Rec't:	7,400
		Domestic Dev't	(
		Donor Dev't	(
		Total	7,400
Output: Fisheries regulation			
No. of fish ponds stocked	175 (2. 175 fish ponds stocked by farmers in all the 6 subcounties within the district.)	Incapacity, death benefits and funeral expenses	300
Quantity of fish harvested	10 (1. Ten metric tone of fish harvested	Printing, Stationery, Photocopying and Binding	400
	by farmers fron all the 7 subcounties within the district)	Small Office Equipment	200
No. of fish ponds construsted and maintained	250 (1.250 fish ponds constructed and maintained by farmers in all the 6 sub-	Information and communications technology (ICT)	300
	counties within the district)	Travel inland	2,739
Non Standard Outputs:	1. 240 fish inspection visits conducted in 0 major fish markets within the district		2,700
	2. 8 sensitizations meetings conducted in the 8 fish markets with fishmongers.	Maintenance - Vehicles	400
	3. 280 days of MAAIF fish check point mounted along Kampala and Moroto roads.		
		Wage Rec't:	0
		Non Wage Rec't:	7,039
		Domestic Dev't	0
		Donor Dev't	C
		Total	7,039

**Planned Expenditure By Item** 

Printing, Stationery, Photocopying and

Information and communications technology

Binding

(ICT)

Travel inland

Small Office Equipment

Fuel, Lubricants and Oils

200

200

200

1,379

1,300

Output: Vermin control services

No. of parishes receiving

anti-vermin services

operations executed

quarterly

Number of anti vermin

0

 $4\ (1.\ 4\ vermin\ surveillance\ and\ anti$ 

vermin operation conducted in all the 6 subcounties and town council.)

## Workplan Details

Non Standard Outputs:  2. 1806 farmers sensitized on appropolates vermin control techniques in the 7 subcounties sensitized  3. 4 radio programme on vermin providences collected and compiled from 7 subcounties.  Wage Rec't:  Domestic Dev't Donor Dev't Total  2. Output: Tsetse vector control and commercial insects farm promotion  No. of testes traps deployed and maintained an 7 subcounties  Non Standard Outputs:  South Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding, Stationery, Photocopying and Binding, Information and communications technology (IT) Travel inland Field, Labricants and Oils  3. 2 planning review meeting held at the district bandquarter  4. 2 consultation meetings to MAAIF HQ and partners, conducted.  5. 4 entonological data collected and compiled from all 7 sub counties  6. 200 farmers sensitized on approplates productive entomology in the 7 subcounties.  Wage Rec't: Non Wage Rec'	Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs T	
Non Standard Outputs:  2. 1800 farmers ensolided on appropriates vermin control techniques in the 7 subcounties sensitized  3. 4 ratio programme on vermin control techniques conducted  4. 4 data on vermin prevelences collected and compiled from 7 subcounties.  Wage Rec't: Non Wage Rec't: Domestic Dev't Do	4. Production and N	Marketing		
control (echaiques conducted collected and compiled from 7 subcounties.    A data on vermin prevelences collected and compiled from 7 subcounties.   Wage Rec't:   Now Wage Rec't:   Domestic Dev't   Domor Dev't		2. 1800 farmers sensitized on appropiates vermin control techniques		
collected and compiled from 7 subcounties.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Output: Tsetse vector control and commercial insects farm promotion  No. of tsetse traps deployed and maintained of 3 subcounties conducted.  Non Standard Outputs:  1. Supervision and technical backstoping in the 7 subcounties conducted.  2. 4 surveilliance of pests/vectors in 7 subcounties conducted.  3. 2 planning review meeting held at the district headquarter  4. 2 consultation meetings to MAAIF HQ and partners conducted.  5. 4 entomological data collected and compiled from all 7 sub counties.  4. 2 consultation meetings to MAAIF HQ and partners conducted.  5. 4 entomological data collected and compiled from all 7 sub counties.  4. 2 consultation meetings to MAAIF HQ and partners remitted to appropulate productive entomology in the 7 subcounties.  4. 2 consultation meetings to MAAIF HQ and partners remitted to appropulate productive entomology in the 7 subcounties.  4. 2 consultation meetings to MAAIF HQ and partners remitted and compiled from all 7 sub counties.  4. 2 consultation meetings to MAAIF HQ and partners remitted and compiled from all 7 sub counties.  Wage Rec't:  Non Wage Re				
Output: Tsetse vector control and commercial insects farm promotion  No. of tsetse traps deployed and maintained in 7 subcounties conducted.  Non Standard Outputs:  Non Standard Outputs:  1.8 supervision and technical backstoping in the 7 subcounties conducted.  2. 4 surveilliance of pests/vectors in 7 subcounties conducted.  3. 2 planning review meeting held at the district headquarter and compiled from all 7 sub counties.  4. 2 consultation meetings to MAAIF HQ and partners conducted.  5. 4 entomological data collected and compiled from all 7 sub counties.  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Travel inland  Wage Rec't: Non Wage Rec't: Domestic Dev't Travel inland  Wage Rec't: Non Wage Rec't: Domestic Dev't Travel inland  Wage Rec't: Non Wage Rec't: Domestic Dev't Travel inland  Wage Rec't: Non Wage Rec't: Domestic Dev't Travel inland  Wage Rec't: Non Wage Rec't: Domestic Dev't Travel inland  Wage Rec't: Non Wage Rec't: Domestic Dev't Travel inland  Wage Rec't: Non Wage Rec't: Domestic Dev't Travel inland  Wage Rec't: Non Wage Rec't: Domestic Dev't Travel inland  Wage Rec't: Non Wage Rec't: Domestic Dev't Travel inland  Fuel, Lubricants and Oils  Workshops and Seminars Telecommunications technology (ICT) Travel inland  Fuel, Lubricants and Oils  Workshops and Seminars Telecommunications technology (ICT) Travel inland  Fuel, Lubricants and Oils		collected and compiled from 7		
Output: Tsetse vector control and commercial insects farm promotion  No. of tsetse traps deployed and maintained in subcounties conducted.  Non Standard Outputs:  1. Supervision and technical backstoping in the 7 subcounties conducted.  2. 4 surveillance of pests/vectors in 7 subcounties conducted.  3. 2 planning review meeting held at the district headquarter and propriets productive enfomology in the 7 subcounties conducted.  4. 2 consultation meetings to MAAIF H/Q and partners conducted.  5. 4 entomological data collected and compiled from all 7 subcounties.  6. 200 farmers sensitized on appropriates productive enfomology in the 7 subcounties.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Function: District Commercial Services  No of awareness radio shows participated in a flocal FM stations of Shows participated in Shows participated in a flocal FM stations or appropriate production and elsewhere)  No of businesses inspected  4 (4 awareness radio shows participated in a flocal FM stations or appropriate production in participated in a flocal FM stations or appropriate production meetings organised at the district/Municipal Council  (CT) Travel inland Fuel, Lubricants and Oils  Fuel, Lubricants and Oils  No of businesses inspected  4 (4 awareness radio shows participated in at local FM stations or appropriate production meetings organised at the district/Municipal Council  (CT) Travel inland Fuel, Lubricants and Oils			Wage Rec't:	0
Output: Tsetse vector control and commercial insects farm promotion  No. of tsetse traps deployed and maintained and maintained and maintained and maintained and maintained and maintained and behaviorable.  Non Standard Outputs:  1.8 supervision and technical backstoping in the 7 subcounties conducted.  2. 4 surveilliance of pests/vectors in 7 subcounties conducted.  3. 2 planning review meeting held at the district headquarter  4. 2 consultation meetings to MAAIF Hi/Q and partners conducted.  5. 4 entomological data collected and compiled from all 7 sub counties.  6. 200 farmers sensitized on appropiates productive entomology in the 7 subcounties.  Wage Rec't:  Non Wage Rec':  1. Higher LG Services  Output: Trade Development and Promotion Services  No of awareness radio shows participated in Glu Municipality.)  No. of trade sensitisation meetings organised at the district Hi/Qs and eschere)  No of businesses inspected  4 (4 wareness radio shows participated in a local FNI stations in Glu Municipality.)  Recommendings organised at the district/Municipal Council  4 (4 wareness radio shows participated in a local FNI stations in Glu Municipality.)  No of trade sensitisation meetings organised at the district/Municipal Council  4 (4 wareness radio shows participated in allocal FNI stations in Glu Municipality.)  No of trade sensitisation meetings organised at the district/Municipal Council  4 (4 wareness radio shows participated in allocal FNI stations in Glu Municipality.)  No of trade sensitisation meetings organised at the district/Municipal Council  4 (4 wareness radio shows participated in allocal FNI stations in Glu Municipality.)  No of businesses inspected  4 (4 wareness radio shows participated in allocal FNI stations in Glu Municipality.)  No of businesses inspected  4 (4 wareness radio shows participated in allocal FNI stations in Council and Communications technology (ICT)  Travel inland  Fuel, Lubricants an			Non Wage Rec't:	3,279
Output: Tsetse vector control and commercial insects farm promotion  No. of tsetse traps deployed and maintained in subcounties conducted.  Non Standard Outputs:  1. Supervision and technical backstophing in the 7 subcounties conducted.  2. 4 surveilliance of pests/vectors in 7 subcounties conducted.  3. 2 planning review meeting held at the district headquarter  4. 2 consultation meetings to MAAIF H/Q and partners conducted.  5. 4 entomological data collected and compiled from all 7 sub counties.  6. 200 farmers sensitized on approplates productive entomology in the 7 subcounties.  Wage Rec't:  Non Wage Rec't:  Domostic Dev't Domor Dev't Total  5. Higher LG Services  Output: Trade Development and Promotion Services  No of awareness radio shows participated in Glo Trade sensitization meetings organised at the district/Municipal Council  No of businesses inspected  40 (40 businesses inspected for			Domestic Dev't	0
No. of tsetse traps deployed and maintained subject traps deployed and maintained subject traps deployed and maintained subject traps deployed and maintained in "subcounties"   1.8 supervision and technical backstoping in the 7 subcounties conducted.   1.8 supervision and technical backstoping in the 7 subcounties conducted.   1.8 supervision and technical backstoping in the 7 subcounties conducted.   1.8 supervision and technical backstoping in the 7 subcounties conducted.   1.8 supervision and technical backstoping in the 7 subcounties conducted.   1.8 supervision meetings to MAAIF HiQ and partners conducted.   1.8 supervision meetings to MAAIF HiQ and partners conducted.   1.8 supervision meetings to MAAIF HiQ and partners conducted.   1.8 supervision meetings to maintain and compiled from all 7 sub counties.   1.8 supervision meetings to maintain and compiled from all 7 sub counties.   1.8 supervision meetings to maintain and compiled from all 7 sub counties.   1.8 supervision meetings to maintain and compiled from all 7 sub counties   1.8 supervision meetings organised at the district Municipality.   1.8 supervision meetings organised at the district Municipality of the first transfer inspected for   1.8 supervision minimal fraction and technical productive entomology in the 7 subcounties.   1.8 supervision meetings organised at the district Municipality of the first transfer inspected for   1.8 supervision meetings organised at the district Municipality of the first transfer inspected for   1.8 supervision meetings organised at the district Municipality of the first transfer inspected for   1.8 supervision meetings organised at the district Municipality of the first transfer inspected for   1.8 supervision meetings organised at the district Municipality of the first transfer in the first t				0
No. of tsetse traps deployed and maintained substitutes of pests/vectors in subcounties ounducted.  Non Standard Outputs:  1.8 supervision and technical backstoping in the 7 subcounties conducted.  2. 4 surveilliance of pests/vectors in 3.2 planning review meeting held at the district headquarter district headquarter subcountied.  3. 2 planning review meeting held at the district headquarter district headquarter subcountied.  5. 4 cntomological data collected and compiled from all 7 sub counties.  6. 200 farmers sensitized on appropiates productive entomology in the 7 subcounties.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Function: District Commercial Services  No of awareness radio shows participated in at local FM stations in Gulu Municipality.)  No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  40 (40 businesses inspected for	O-4			3,279
and maintained subcounties obsolutes)  Non Standard Outputs:  1.8 supervision and technical backstoping in the 7 subcounties conducted.  2. 4 surveilliance of pests/vectors in 7 subcounties conducted flinding Information and communications technology (ICT)  Travel inland Fuel, Lubricants and Oils  3. 2 planning review meeting held at the district headquarter  4. 2 consultation meetings to MAAIF HI/Q and partners conducted. 5. 4 entomological data collected and compiled from all 7 sub counties.  6. 200 farmers sensitized on approplates productive entomology in the 7 subcounties.  Wage Rec't: Non Wage Rec't: Domestic Dev'l Donor Dev'l Total  Function: District Commercial Services  No of awareness radio shows participated in a local FM stations in Gulu Municipality.)  No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses inspected  40 (40 businesses inspected for	-	nd commercial insects farm promoti	on	
Non Standard Outputs:  1.8 supervision and technical backstoping in the 7 subcounties conducted.  2.4 surveilliance of pests/vectors in 7 subcounties conducted  3.2 planning review meeting held at the district headquarter  4.2 consultation meetings to MAAIF H/Q and partners conducted.  5.4 et nomological data collected and compiled from all 7 sub counties.  6. 200 farmers sensitized on appropliates productive entomology in the 7 subcounties.  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Function: District Commercial Services  1. Higher LG Services  Output: Trade Development and Promotion Services No of awareness radio shows participated in spritcipated in at local FM stations in Gulu Municipality.) No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses inspected  40 (40 businesses inspected for	- · ·	deployed and maintained in 7	Technology (IT)	250
backstoping in the / subcounties conducted.  2. 4 surveilliance of pests/vectors in 7 Travel inland subcounties conducted  3. 2 planning review meeting held at the district headquarter  4. 2 consultation meetings to MAAIF H/Q and partners conducted. 5. 4 entomological data collected and compiled from all 7 sub counties  6. 200 farmers sensitized on approplates productive entomology in the 7 subcounties.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  5. Infformation and communications technology (ICT) Travel inland Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  5. Infformation and communications technology (ICT) Travel inland Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't: The Donor Dev't Total  5. Infformation and communications technology (ICT) Travel inland Fuel, Lubricants and Oils  Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils	Non Standard Outputs:	,		300
2. 4 surveilliance of pests/vectors in 7 travel inland subcounties conducted Fuel, Lubricants and Oils 3. 2 planning review meeting held at the district headquarter 4. 2 consultation meetings to MAAIF H/Q and partners conducted. 5. 4 entomological data collected and compiled from all 7 sub counties  6. 200 farmers sensitized on appropiates productive entomology in the 7 subcounties.  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  3. 2 Punction: District Commercial Services  I. Higher LG Services  Output: Trade Development and Promotion Services  No of awareness radio shows participated in Gulu Municipality.) No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses inspected 4 (4 do usinesses inspected for			Information and communications technology	200
Fuel, Lubricants and Oils  3. 2 planning review meeting held at the district headquarter  4. 2 consultation meetings to MAAIF H/Q and partners conducted. 5. 4 entomological data collected and compiled from all 7 sub counties  6. 200 farmers sensitized on appropiates productive entomology in the 7 subcounties.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  3. 2 planning review meeting held at the district/Municipal Council No of businesses inspected  4. 2 consultation meetings to MAAIF H/Q and partners conducted. 5. 4 entomological data collected and compiled from all 7 sub counties  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  3. 2 planning review meeting held at the district/Municipal Council No of businesses inspected  4. 2 consultation meetings to MAAIF H/Q and partners conducted. 5. 4 entomological data collected and coll				1,329
district headquarter  4. 2 consultation meetings to MAAIF H/Q and partners conducted. 5. 4 entomological data collected and compiled from all 7 sub counties  6. 200 farmers sensitized on appropiates productive entomology in the 7 subcounties.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  3  Function: District Commercial Services  1. Higher LG Services  Output: Trade Development and Promotion Services  No of awareness radio shows participated in at local FM stations in Gulu Municipality.)  No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  40 (40 businesses inspected for		subcounties conducted	Fuel, Lubricants and Oils	1,200
H/Q and partners conducted. 5. 4 entomological data collected and compiled from all 7 sub counties  6. 200 farmers sensitized on appropiates productive entomology in the 7 subcounties.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  3  Function: District Commercial Services  I. Higher LG Services  Output: Trade Development and Promotion Services  No of awareness radio shows participated in Shows participated in at local FM stations in Gulu Municipality.)  No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  40 (40 businesses inspected for			1	
appropiates productive entomology in the 7 subcounties.  Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total  Total  Function: District Commercial Services  I. Higher LG Services  Output: Trade Development and Promotion Services  No of awareness radio shows participated in Gulu Municipality.) No. of trade sensitisation meetings organised at the district/Municipal Council No of businesses inspected  No of businesses inspected  40 (40 businesses inspected for		H/Q and partners conducted. 5. 4 entomological data collected and		
Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  3  Function: District Commercial Services  1. Higher LG Services  Output: Trade Development and Promotion Services  No of awareness radio shows participated in at local FM stations in Gulu Municipality.) No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  Workshops and Seminars Telecommunications Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils		appropiates productive entomology in		
Function: District Commercial Services  1. Higher LG Services  Output: Trade Development and Promotion Services  No of awareness radio shows participated in at local FM stations in Gulu Municipality.)  No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  A0 (40 businesses inspected for		the / subcountes.	Wage Rec't:	0
Function: District Commercial Services  1. Higher LG Services  Output: Trade Development and Promotion Services  No of awareness radio shows participated in Gulu Municipality.)  No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  40 (40 businesses inspected for			Non Wage Rec't:	3,279
Function: District Commercial Services  1. Higher LG Services  Output: Trade Development and Promotion Services  No of awareness radio shows participated in participated in at local FM stations in Gulu Municipality.)  No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  40 (40 businesses inspected for			Domestic Dev't	0
Function: District Commercial Services  1. Higher LG Services  Output: Trade Development and Promotion Services  No of awareness radio shows participated in participated in at local FM stations in Gulu Municipality.)  No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  40 (40 businesses inspected for			Donor Dev't	0
Output: Trade Development and Promotion Services  No of awareness radio shows participated in Services and Seminars participated in at local FM stations in Gulu Municipality.)  No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  40 (40 businesses inspected for			Total	3,279
No of awareness radio shows participated in at local FM stations in Gulu Municipality.)  No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  A (4 awareness radio shows participated in at local FM stations in Gulu Municipality.)  Workshops and Seminars  Telecommunications  Information and communications technology (ICT)  Travel inland  Fuel, Lubricants and Oils		Services		
No of awareness radio shows participated in  No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  4 (4 awareness radio shows participated in at local FM stations in Gulu Municipality.)  6 (6 Trade sensitization meetings organised in District H/Qs and elsewhere)  Information and communications technology (ICT)  Travel inland  Fuel, Lubricants and Oils		d Promotion Sarvices		
shows participated in participated in at local FM stations in Gulu Municipality.)  No. of trade sensitisation meetings organised at the district/Municipal Council  No of businesses inspected  participated in at local FM stations in Gulu Municipality.)  6 (6 Trade sensitization meetings organised in District H/Qs and elsewhere)  Information and communications technology (ICT)  Travel inland  Fuel, Lubricants and Oils				
meetings organised at the district/Municipal Council  No of businesses inspected  Organised in District H/Qs and elsewhere)  Organised in District H/Qs and elsewhere)  Travel inland  Fuel, Lubricants and Oils		participated in at local FM stations in	•	1,006 400
No of businesses inspected  40 (40 businesses inspected for		organised in District H/Qs and	*	800
No of businesses inspected 40 (40 businesses inspected for	district/Municipal Council	elsewhere)		1,500
for compliance to the law confinance with the law in an the 6 sub counties and 4 divisions)	No of businesses inspected for compliance to the law	compliance with the law in all the 6 sub	,	1,500
No of businesses issued 0 (Not Planned for) with trade licenses		0 (Not Planned for)		

## Workplan Details

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item			
·	T 1 (*		UShs Ti	Thousand	
Production and M	•				
Non Standard Outputs:	2 trade shows organised in Opit town council				
			Wage Rec't:		
			Non Wage Rec't:	5,20	
			Domestic Dev't		
			Donor Dev't	<b>5</b> 20	
utput: Enterprise Developmer	nt Services		Total	5,20	
No. of enterprises linked to	2 (Two enterprises linked to UNBS for	Printing, Stationery, Photocopying and		8	
UNBS for product quality	product quality and standards in	Binding			
and standards	Omoro district)	Travel inland		9	
No of businesses assited in business registration process	5 (Five businesses assisted with registration in Opit town council)				
No of awareneness radio shows participated in	4 (4 radio shows participated in local FMs)				
Non Standard Outputs:	4 Enterpreneurship trainings conducted to SMS in Opit town council & S/counties				
			Wage Rec't:		
			Non Wage Rec't:	1,7	
			Domestic Dev't		
			Donor Dev't		
utput: Market Linkage Servic	es		Total	1,7	
No. of producers or	2 (2 Producer groups linked to	Incapacity, death benefits and funeral		3	
producer groups linked to	international markets through UEPB)	expenses			
market internationally through UEPB		Printing, Stationery, Photocopying and Binding		3	
No. of market information	4 (4 Market information reports	Taxes on (Professional) Services		6	
reports desserminated	disseminated to traders & producers in Omoro District)	Fuel, Lubricants and Oils		5	
Non Standard Outputs:	Market information collected and compiled in all 6 S/counties and Opit town council				
			Wage Rec't:		
			Non Wage Rec't:	1,7	
			Domestic Dev't		
			Donor Dev't		
ıtput: Cooperatives Mobilisat	ion and Outreach Services		Total	1,7	
No. of cooperatives	6 (6 Cooperative groups assisted with	Information and communications techno	logy	4	
assisted in registration	registration in all 6 sub counties and	(ICT)	~6.7	7	
No. of cooperative groups	town council) 6 (6 Cooperative groups mobilised for	Travel inland		1,4	
mobilised for registration	registration in all 6 sub counties and town council)	Fuel, Lubricants and Oils		2,5	
No of cooperative groups supervised	30 (30 Cooperative groups and SACCOs supervised in all 6 sub counties and town council)				
Non Standard Outputs:	4 Coops/SACCOs audited in all 6 sub counties and town council				
			Wage Rec't:		
			Non Wage Rec't:	4,3	
			Domestic Dev't		

## Workplan Details

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

### 4. Production and Marketing

			Donor Dev't	0
			Total	4,338
tput: Tourism Promotional	Services			
No. and name of new tourism sites identified	0 (Not planned for)	Printing, Stationery, Photocopying and Binding		300
No. and name of	30 (Inventory of hospitality facilities	Cleaning and Sanitation		43
hospitality facilities (e.g.	compiled in Gulu District)	Travel inland		50
Lodges, hotels and restaurants)		Fuel, Lubricants and Oils		50
No. of tourism promotion activities meanstremed in district development plans	3 (3 tourism activities of cultural dances, cousines, cultural sites, bird watching, sports mainstreamed in District Development Plans)			
Non Standard Outputs:	Awareness on tourism activities created to stakeholders			
			Wage Rec't:	(
			Non Wage Rec't:	1,735
			Domestic Dev't	(
			Donor Dev't	
			Total	1,73
tput: Industrial Developmer	nt Services			
A report on the nature of	Yes (Estmated number of value	Workshops and Seminars		1,17
value addition support existing and needed	addition facilities to be surveyed in all 6 sub-counties and town counci)	Books, Periodicals & Newspapers		44
No. of opportunites identified for industrial development	3 (3 opportunities identified for industrial development at 3 sub counties)	Travel inland Fuel, Lubricants and Oils		40 58
No. of producer groups identified for collective value addition support	3 (3 Industrial extension training conducted in 2 sub-counties and in town council)			
No. of value addition facilities in the district	6 (6 Producer groupds identified for collective value addition support in Koro, Bobi, Ongako, Lalogi, Lakwana and Odek sub-counties)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	2,60
			Domestic Dev't	
			Donor Dev't	
			Donor Devi	

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	287,100
		Non Wage Rec't:	62,450
		Domestic Dev't	347,475
		Donor Dev't	0
		Total	697,025

#### **Workplan Details**

Function: Primary Healthcare 2. Lower Level Services

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

· · · · · · · · · · · · · · · · · · ·	USns Inousana
5. Health	

#### Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that
visited the NGO Basic
health facilities

7884 (Admitted in Lacr Opit HCIII) Transfers to NGOs

14,000

Number of outpatients that visited the NGO Basic health facilities

No. and proportion of deliveries conducted in the NGO Basic health facilities 23280 (OPD attendance in Lacor Opit HCII and Minakulu HCII, St.peter Awere HCII, St.Luke HCII)

900 (Skilled deliveries conducted in Lacor Opit HCIII and Minakulu HCII)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 976 (Children immunised with DPT3 in PNFP facilities)

Non Standard Outputs:

Conducted integrated Support supervision in Omoro District

> Wage Rec't: 0 14,000 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0 **Total** 14,000

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

% age of approved posts	
filled with qualified health	1
workers	

86 (Qualified staffs in Omoro District) Sector Conditional Grant (Wage) 1,220,667 Transfers to Government Institutions 89,585

Number of trained health workers in health centers

196 (trained health workers Omoro District)

No of trained health related training sessions held.

16 (training session held in Omoro

Number of inpatients that visited the Govt. health facilities.

3930 (Admitted in Omoro District)

No and proportion of deliveries conducted in the

3360 (Skilled deliveries in Omoro District Government facilities)

Govt. health facilities Number of outpatients that visited the Govt. health facilities.

274820 (OPD attendance in Omoro

District)

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thousand		
5. Health				
No of children immunized with Pentavalent vaccine	5404 (Children immunised in Omoro District)			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (VHT reporting in Omoro District)			
Non Standard Outputs:	Conducted supportive supervision In Omoro District			
		Wage Rec't:	1,220,667	
		Non Wage Rec't:	89,585	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	1,310,253	
3. Capital Purchases				
<b>Output: Theatre Construction a</b>	and Rehabilitation			
No of theatres rehabilitated	1 (Complete theatre Lalogi HCIV)	Non-Residential Buildings	35,569	
No of theatres constructed	0 (NA)			
Non Standard Outputs:	Conducted support supervision			
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	35,569	
		Donor Dev't	0	
		Total	35,569	
Function: Health Management of	and Supervision			
1. Higher LG Services				
Output: Healthcare Manageme	ent Services			
Non Standard Outputs:	Paid Salary for administrative staffs	General Staff Salaries	63,785	
	Paid administrative utility costs	Allowances	6,000	
	r aid administrative utility costs	Medical expenses (To employees)	500	
	Paid for travel expenses	Workshops and Seminars	226,000	
	paid for fuel oil and lubricants	Books, Periodicals & Newspapers	1,500	
	paid for vehicle maintenance and repair	Computer supplies and Information Technology (IT)	5,500	
	paid for workshops and seminors	Welfare and Entertainment	2,000	
	Conducted Training of health workers in omoro District	Printing, Stationery, Photocopying and Binding	3,500	
	iii diidid District	Small Office Equipment	3,500	
		Telecommunications	1,000	
		Information and communications technology (ICT)	3,000	
		Electricity	1,500	
		Water	350	
		Travel inland	4,000	
		Fuel, Lubricants and Oils	10,785	
		Maintenance - Civil	2,215	
		Maintenance - Vehicles	15,000	
		Maintenance – Machinery, Equipment & Furniture	2,000	
		Maintenance – Other	633	

### **Workplan Details**

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
5. Health				
		Incapacity, death benefits and funeral expenses		400
			Wage Rec't:	63,785
			Non Wage Rec't:	66,383
			Domestic Dev't	0
			Donor Dev't	223,000
			Total	353,167
Output: Healthcare Services I	Monitoring and Inspection			
Non Standard Outputs:	Conducted four integrated support supervision	Allowances		12,000
	Conducted monitoring and inspection of project in omoro District			

 Wage Rec't:
 0

 Non Wage Rec't:
 12,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 12,000

Workplan	n Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,284,452
		Non Wage Rec't:	181,968
		Domestic Dev't	35,569
		Donor Dev't	223,000
		Total	1,724,989

### **Workplan Details**

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

6. Education	
Function: Pre-Primary and Primary Education	

#### 2. Lower Level Services Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in		ls Sector Conditional Grant (Wage)	8,097,340
UPE	in Omoro District)	Sector Conditional Grant (Non-Wage)	274 381

UPE	in Omoro District)	Sector Conditional Grant (Non-Wage)	274,381
No. of student drop-outs	2000 (68 Primary schools in Omoro District)		

No. of student drop-outs	2000 (68 Primary schools in Omoro District)
No. of teachers paid salaries	850 (68 Government aided primary schools in Omoro District)

No. of qualified primary teachers	850 (68 Government aided primary schools in Omoro District)
No. of Students passing in grade one	100 (68 Government aided primary schools in Omoro District)
No. of pupils sitting PLE	2450 (68 Government aided primary

Non Standard Outputs:	N/a		
		Wage Rec't:	8,097,340
		Non Wage Rec't:	274,381

Domestic Dev't Donor Dev't 0 Total 8,371,721

#### Function: Secondary Education

#### 2. Lower Level Services Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	0	Sector Conditional Grant (Non-Wage)	214,264
No. of students sitting O	0		

level No. of students passing O 0

No. of students enrolled in USE

4500 (St.Thomas moore ss, Onono Mem.college, Opit ss, Ongako ss, Koro

ss, Lalogi ss and Awere ss)

schools in Omoro District)

Non Standard Outputs: n/a

0	Wage Rec't:
214,264	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
214,264	Total

Function: Education & Sports Management and Inspection

1. Higher LG Services

**Output: Education Management Services** 

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item  USh	s Thousand
6. Education			
Non Standard Outputs:	salary of 10 district education office	General Staff Salaries	84,629
•	staff/omoro district Allowances and utilities at DEO;s office	Allowances	1,000
	Anowances and dumities at DEO,5 office	Incapacity, death benefits and funeral expenses	2,000
		Printing, Stationery, Photocopying and Binding	848
		Information and communications technology (ICT)	600
		Electricity	300
		Water	150
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	2,002
		Scholarships and related costs	3,000
		Wage Rec't:	84,629
		Non Wage Rec't:	13,900
		Domestic Dev't	0
		Donor Dev't	0
		Total	98,529
Output: Monitoring and Super	vision of Primary & secondary Educ	ation	
No. of inspection reports provided to Council	04 (Omoro district Council Hall)	Allowances	21,327
No. of primary schools inspected in quarter	68 (68 UPE schools in omoro district)		
No. of secondary schools inspected in quarter	07 (Onono mem.college, St.Thoams Moore ss, Koro ss, Ongako sss, Opit ss, Lalogi sss, Awere ss)		
No. of tertiary institutions inspected in quarter	01 (Bobi Community Polytechnic school		
Non Standard Outputs:	Monitoring inspection in 68 primary schools, 7 secondary and a tertiary		
		Wage Rec't:	0
		Non Wage Rec't:	21,327
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,327
Output: Sports Development se	ervices		
Non Standard Outputs:	Participation in games and sports championships at District, regional and national levels. Welfare of participants	Allowances	2,336
	- •	Wage Rec't:	0
		Non Wage Rec't:	2,336
		Domestic Dev't	0
		Donor Dev't	0
0		Total	2,336
Output: Sector Capacity Developments:  Non Standard Outputs:	opment  Training SMCs from 30 UPE primary	Workshops and Seminars	20,329
-	schools		_
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,329

## Workplan Details

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

### 6. Education

		Donor Dev't <b>Total</b>	0 <b>20,329</b>
3. Capital Purchases			
Output: Administrative Capi	tal		
Non Standard Outputs:	Procurement of a double cabin pick up Non-Residential Buildings for the district Education Officer/ Omoro		154,073
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	154,073
		Donor Dev't	0

Total

154,073

### Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs Thousa		s Thousand
		Wage Rec't:	8,181,969
		Non Wage Rec't:	526,209
		Domestic Dev't	174,402
		Donor Dev't	0
		Total	8,882,580

### **Workplan Details**

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

#### 7a. Roads and Engineering

7a. Rouds and Engineering		
Function: District, Urban and Community Access Roads		
1 Higher I.G. Services		

**Output: Operation of District Roads Office** 

General Staff Salaries	65,191
Allowances	3,750
Incapacity, death benefits and funeral expenses	100
Advertising and Public Relations	100
Workshops and Seminars	200
Staff Training	200
Books, Periodicals & Newspapers	948
Computer supplies and Information Technology (IT)	6,584
Welfare and Entertainment	2,440
Printing, Stationery, Photocopying and Binding	2,000
Bank Charges and other Bank related costs	1,188
Telecommunications	200
Electricity	900
Water	600
Cleaning and Sanitation	1,000
Travel inland	6,199
Fuel, Lubricants and Oils	4,079
Maintenance - Vehicles	4,891
Maintenance – Other	2,200

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 7a. Roads and Engineering

Non Standard Outputs:

- 1. Staff salaries and wages paid
- 2. Annual District Road Work Plan (ADRWP) and Quarlterly Progress Reports (QPRS) prepared and submitted to the Ministry of Works and Transport (MoWT) and Uganda road
- 3. Annual District Road Inventory and conditional Assessment on all roads carried out
- 4. All civil projects supervised, verified and certisfied for payments in all the sub-counties
- 5. 278 Road Gangs trained, supervised and paid
- 6. 60 Gang Leaders trained, supervised and paid
- 7. All Technical Documents (Design/Working drawings, Bills of Quantities and Contract Documents) for all projects prepared and submitted to Procurement and Disposal Unit (PDU)
- 8. The District road committee facilitated to meet and discuss all the roads report.5 times
- 9. Office utilities and bills met
- 10. Fuel and lubricants procured
- 11. Assorted stationeries and office consumable procured
- 12. Office equipments maintained
- 13. Vehicle and motorcycles maintaine
- 14. Tryes and tubes of vehicle and motorcycles procured
- 15. Staff welfare met
- 16. Computer lap top and mass storage procured
- 17. Formation and trainning of Road management committies and Agro processing facilities conducted.
- 18. Trainning of communities on cross cutting issues (HIV/AIDS, Environment, Gender, communities participation on planning and implimentation, occupation health and safety at work places) conducted.

Wage Rec't: 65,191
Non Wage Rec't: 17,507
Domestic Dev't 20,073
Donor Dev't 0

### Workplan Details

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

#### 7a. Roads and Engineering

a. Koaas ana Eng			Total	102,771
2. Lower Level Services				
Output: Bottle necks Clearance	e on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	1 (culvert installation on Odek- Jingkomi Road)	District Discretionary Development Equalization Grants		26,572
Non Standard Outputs:	Not Planned			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	26,572
			Donor Dev't	0
			Total	26,572
Output: District Roads Mainta	inence (URF)			
No. of bridges maintained	0 (Not Planned)	Sector Conditional Grant (Non-Wage)		255,573
Length in Km of District roads periodically maintained	0 (Not Planned)			

#### **Workplan Details**

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

228 (1.Carry out regular routine maintenance on the following District roads using the Road Gang Systems:

Omel-Acet 14.60 Km

Abili-Abwoch 8.00 Km

Labora-Loyoajonga-Laayoko 29.00 Km

Bobi-Wilacic 14.70 Km

Lakwatomer-Abili12.70 km

Opit -Awor14.20 km

Omel-Minja14.50 km

Palenga-Wilacic9.70 km

Pida pageya-Labora11.70 km

Alokolum-Ongako12.50 km

Tochi-Atiang-Opit16.60 km

Lalogi-Bario 7.20 km

Minakulu-Okwir-koroba15.00 km

Lakwaya-Minja8.40 km

Corneragula-Oleng-Dino22.90 km

Palenga-Ongako14.70 km

Adak-Awalkok-Idure10.00 km)

Non Standard Outputs: Not Planned

> Wage Rec't: 0 Non Wage Rec't: 255,573 Domestic Dev't 0 Donor Dev't 0 Total 255,573

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

1 (Low cost sealing of Opit- Awoo Road Roads and Bridges

232,426

Length in Km. of rural roads rehabilitated

0 (Not Planned)

Non Standard Outputs:

**Not Planned** 

Wage Rec't: 0

### **Workplan Details**

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

### 7a. Roads and Engineering

 Non Wage Rec't:
 0

 Domestic Dev't
 232,426

 Donor Dev't
 0

 Total
 232,426

Function: District Engineering Services

1. Higher LG Services

**Output: Plant Maintenance** 

Non Standard Outputs: Road Plant maintenance and Repair Other Utilities- (fuel, gas, firewood, charcoal)

both at the District Headquaters and Road Site where force on A/c activities

is taking place

Wage Rec't: 0
Non Wage Rec't: 37,333
Domestic Dev't 0
Donor Dev't 0

Total 37,333

37,333

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
7b. Water			OSIIS THOUSAND
Function: Rural Water Supply as	nd Sanitation		
1. Higher LG Services	na Sanuation		
Output: Operation of the Distri	ict Water Office		
Non Standard Outputs:	1. All the Staff paid monthly salary	General Staff Salaries	35,982
	2. 12 mothly sallary paid to 2 contract	Allowances	1,504
	staff at the district headquater	Computer supplies and Information Technology (IT)	1,500
	3. storage and filling of document	Welfare and Entertainment	1,104
	improved at DWO.	Printing, Stationery, Photocopying and	2,655
	4. Staff welfare met	Binding	
	5. Procure vehicle and motor cycles	Bank Charges and other Bank related costs	1,300
	•	Telecommunications	1,700
	6. Sector motor vehicles serviced and maintained at the district headquaters	Rates	4,800
	_	Electricity	600
	7. Stationeries and office consumables procured for DWO	Water	500
	-	Fuel, Lubricants and Oils	5,600
	8. 10 vehicle tyres procured	Maintenance - Vehicles	4,896
	9. Fuel and lubricant for operation procured		
	10. All water projects supervised and monitored		
	11. Annual workplan and progress Reports prepared and submitted to the line ministries.		
	12. Routine office maintenance conducted		
	13. Electricity and water bills paid		
	<ul><li>14. Payment for rent to accommodate DWO.</li><li>15. Procurement of furniture and smal offcie equipments</li></ul>		
		· ·	<i>Rec't:</i> 35,982
		Non Wage	
		Domesti	
		Dono	r Dev't 0
Output: Supervision, monitorin	g and coordination		Total 62,141
No. of supervision visits	31 (Supervision and monitoring of the	Welfare and Entertainment	3,105
during and after	following activities:	Printing, Stationery, Photocopying and	1,785
construction	Construction of water brone toilet at	Binding	1,700
the DHC 7 New of installect Binen in Lamino all in Oc Oracha Latinye	the DHQ,	Telecommunications	600
	7 New deep boreholes to be drilled and	Travel inland	8,760
	installed with hand pumps at:	Fuel, Lubricants and Oils	9,524
	Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County		
	Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County		

#### **Workplan Details**

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

#### 7b. Water

Anywang Opidi lwala in Onyona parish Ongako Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County and

4 deep boreholes rehabilitated under sector Grant and 20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA)

No. of water points tested for quality

20 (Water Quality Surveillance of old water sources in all the six Sub Counties)

No. of Mandatory Public notices displayed with financial information

0 (Not planned)

(release and expenditure) No. of District Water Supply and Sanitation

4 (Quaterly WASH Coordination meeting held at DWO Booard room)

Coordination Meetings No. of sources tested for water quality

7 (7 new boreholes to be drilled and installed in all the sub counties for their suitability for consumption)

Non Standard Outputs:

4 extension staff meetings held (DCDO

Wage Rec't: Non Wage Rec't: 21,774 Domestic Dev't 2,000 Donor Dev't Total 23,774

360

6,780

7,000

#### **Output: Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken

2 (Promotion of sanitaion activities carried out in all 12 sub counties and 4 divisions in the municipality

Advertising and Public Relations 1,700 Welfare and Entertainment 2,300 Printing, Stationery, Photocopying and 2,275 2. World Water Day commemorated at Binding

Telecommunications

Fuel, Lubricants and Oils

Travel inland

No. of water user committees formed. the selected sub county) 7 (WUCs formed for the new 7 deep boreholes to be drilled and installed with hand pumps at:

Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County

Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County

Anywang Opidi lwala in Onyona parish Ongako Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County)

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
b. Water				
No. of Water User Committee members trained	7 (WUCs trained for the new 7 deep boreholes to be drilled and installed with hand pumps at:			
	Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County	1		
	Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County			
	Anywang Opidi lwala in Onyona parish Ongako Sub County			
	NUYDC Labora Lapainat East parish in Koro Sub County			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	Labora Labworomor in Paidongo parish Bobi Sub County) 0 (Not planned)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meeting conducted at the district headquarter and sub county)			
Non Standard Outputs:	1. Post construction support to WUCs conducted			
	2. Conduct extension staff meeting			
			Wage Rec't:	(
			Non Wage Rec't:	10,121
			Domestic Dev't	10,294
			Donor Dev't	(
2.6.1.1.1			Total	20,415
3. Capital Purchases Output: Administrative Capita	<u> </u>			
		15 to 15		15.00
Non Standard Outputs:	Procure 1 motor cycle for sector	Machinery and Equipment		15,000
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	15,000
			Donor Dev't	(
O-44- C44	letein en in DCC-		Total	15,000
Output: Construction of public	ratrines in KGCs			
No. of public latrines in RGCs and public places	1 (Construction 2 stances water borne toilet at DHQ.)	Other Structures		17,000
Non Standard Outputs:	Not planned		m, 5 '	
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	17,000
			Donor Dev't	0
			Total	17,000

#### **Workplan Details**

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

#### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

7 (New 7 deep boreholes to be drilled Other Structures and installed with hand pumps at:

183,308

Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish all in Odek Sub County

Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County

Anywang Opidi lwala in Onyona parish Ongako Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County)

No. of deep boreholes rehabilitated

24 ( 4 deep boreholes rehabilitated under sector Grant and 20 deep boreholes overhauled /Rehabilitated and installed with PVC hand pump parts in all the Sub Counties under framework contract using HPMA) Baseline survey conducted to 7 new deep boreholes to be drilled and installed with hand pumps at:

Non Standard Outputs:

Binen in Awali in Lamola parish and Laminomuny in orapwoyo Binya parish

Oracha in Otal Gem parish and Latinyer loyoajonga in Idopo parish all in Lalogi Sub County

Anywang Opidi lwala in Onyona parish Ongako Sub County

all in Odek Sub County

NUYDC Labora Lapainat East parish in Koro Sub County

Labora Labworomor in Paidongo parish Bobi Sub County

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 183,308 Donor Dev't Total 183,308

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	101,173
		Non Wage Rec't:	355,215
		Domestic Dev't	519,924
		Donor Dev't	0
		Total	976,312

### **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs	
3. Natural Resour	ces		
Function: Natural Resources N	<b>I</b> anagement		
1. Higher LG Services			
Output: District Natural Reso	urce Management		
Non Standard Outputs:	1.All department staff appraised at the District Head QTRS	Information and communications technology (ICT)	1,00
Four departmental meetings	submitted to the various stake holders both at the District Head QTRS and Line ministries 3. Four departmental meetings held. 4. Eigth consultation with line ministries and other development partners 5. Payment of 13 staff salary monthly. 6.Clearing & Cleaning of Office and	Electricity	50
		Water	10
		Uniforms, Beddings and Protective Gear	1,00
		Fuel, Lubricants and Oils	20
		Maintenance - Civil	1,00
		Maintenance - Vehicles	50
		General Staff Salaries	77,93
	Printing, Stationery, Photocopying and Binding	20	
		Small Office Equipment	1,00
		Wage Rec't.	77,933
		Non Wage Rec't.	500
		Domestic Dev'	t 5,000
		Donor Dev'	t (
		Total	83,433
Output: Sector Capacity Deve	elopment		
3.Office accomodation Hired. 4.New staffs orientation and ind carried out. 5.Books Periodical and Newspa	2.Small office equipment procured.	Small Office Equipment	10
		Travel inland	20
	4. New staffs orientation and induction	Fuel, Lubricants and Oils	40

#### **Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	400 (1.Community mobilised to participate in tree planting days)	Hire of Venue (chairs, projector, etc) Agricultural Supplies Fuel, Lubricants and Oils
--	--	--

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't: Domestic Dev't 0 700

0

0

**700** 

100 7,000 3,000

Area (Ha) of trees established (planted and surviving) 10 (1. Hactares of trees planted in government institutions.)

Non Standard Outputs:

None

Workpla	n Details
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		I		
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
3. Natural Resource	PS			
i i i i i i i i i i i i i i i i i i i			Wage Rec't:	0
			Non Wage Rec't:	100
			Domestic Dev't	10,000
			Donor Dev't	10,000
			Total	10,100
Output: Training in forestry ma	anagement (Fuel Saving Technology	. Water Shed Management)	101111	10,100
No. of community	200 (1.Community members trained in	,		450
members trained (Men and	forestry management.)	Printing, Stationery, Photocopying and		5(
Women) in forestry management		Binding		3.
No. of Agro forestry Demonstrations	1 (1. One Agro forestry Demonstration established in Lalogi.)			
Non Standard Outputs:			W D (	
			Wage Rec't:	500
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
Output: Forestry Regulation an	d Ingrestion		Total	500
	-			
No. of monitoring and compliance	12 (1. Monitoring and compliance surveys undertaken.)	Allowances		400
surveys/inspections undertaken		Printing, Stationery, Photocopying and Binding		10
Non Standard Outputs:	1.Patrols and Revenue check points mounted.	Fuel, Lubricants and Oils		500
			Wage Rec't:	C
			Non Wage Rec't:	1,000
			Domestic Dev't	C
			Donor Dev't	C
			Total	1,000
Output: Community Training in	n Wetland management			
No. of Water Shed	6 (1. Water shed management committees formulated and trained.	Allowances		100
Management Committees formulated	2 Work of the water shed management	Workshops and Seminars		4,868
	committees monitored.)	Hire of Venue (chairs, projector, etc)		1,000
Non Standard Outputs:	None	Printing, Stationery, Photocopying and Binding		1,000
		Small Office Equipment		1,000
		Fuel, Lubricants and Oils		1,000
		Tues, Euroteanus and Otto	Wage Rec't:	1,00
			Non Wage Rec't:	100
			Domestic Dev't	8,868
			Donor Dev't	0,000
			Total	8,968
Output: River Bank and Wetlar	nd Restoration		10111	0,500
No. of Wetland Action Plans and regulations developed	2 (1.Wetland Action plans and regulations developed.)	Agricultural Supplies		10
Area (Ha) of Wetlands demarcated and restored	100 (1.Hactares of wetland demarcated and restored)			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Th	
Natural <b>R</b> esource	2°C		
. 11ainiui Resonie	<b>7.5</b>	Wage Rec't:	
		Non Wage Rec't:	10
		Domestic Dev't	10
		Donor Dev't	
		Total	10
Output: Stakeholder Environme	ental Training and Sensitisation	10.00	10
No. of community women	6 (1.Community trained in ENR	Allowances	10
and men trained in ENR	monitoring in the district.)	Workshops and Seminars	10
monitoring		Fuel, Lubricants and Oils	20
Non Standard Outputs:	World Environment Day Celebrated.	Tuet, Luorteums una Ous	20
		Wage Rec't:	
		Non Wage Rec't:	40
		Domestic Dev't	
		Donor Dev't	
		Total	40
Output: Monitoring and Evalua	tion of Environmental Compliance		
No. of monitoring and	12 (1.Monitoring and compliance	Allowances	50
compliance surveys undertaken	surveys carried out in the entire district.)	Fuel, Lubricants and Oils	50
Non Standard Outputs:	None		
		Wage Rec't:	
		Non Wage Rec't:	1,00
		Domestic Dev't	
		Donor Dev't	
Output: I and Management Ser	vices (Surveying, Valuations, Tittlin	g and lease management)	1,00
			20
No. of new land disputes settled within FY	6 (1.Community sensitised on land rights and alternative dispute resolution in the entire District.)	Allowances Advertising and Public Relations	20 30
Non Standard Outputs:	1.Government (institutional) land	Fuel, Lubricants and Oils	50
Non Standard Outputs.	surveyed and registered 2.1000		
	survey jobs checked, plotted. 3. 1000		
	land application processed		
	4.Trainning carried out for the Distict land board.		
	5. Area land committees trainned on		
	their roles. 6. Monitoring and Evaluation of the activities of the area		
	land committees done.		
		***	
		Wage Rec't:	1.00
		Non Wage Rec't:	1,00
		Domestic Dev't	
		Donor Dev't <b>Total</b>	1,00
Output: Infrastruture Planning		10.00	1,00
Non Standard Outputs:	1. Physical Development plan for the	Consultancy Services- Long-term	9,59
•	new town council prepared.  2. Physical Development plan for the	Travel inland	3,00
	new town council Submitted to the National Physical Planning Board for	Carriage, Haulage, Freight and transport hire	50
	Approval.	Fuel, Lubricants and Oils	2,34
		Tuei, Lubricanis and Oils	,-

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
8. Natural Resources			
	Advertising and Public Relations		1,000
	Workshops and Seminars		3,000
	Books, Periodicals & Newspapers		50
	Computer supplies and Information Technology (IT)		1,000
		Wage Rec't:	0
		Non Wage Rec't:	993
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,993

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	77,933
		Non Wage Rec't:	6,393
		Domestic Dev't	43,868
		Donor Dev't	0
		Total	128,194

### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
9. Community Based Services	UShs Thousand
Function: Community Mobilisation and Empowerment	
1. Higher LG Services	
Output: Operation of the Community Based Sevices Department	

Non Standard Outputs:	1. 6 Community Projects identified,	General Staff Salaries	131,507
	assessed and funded in the sub counties of Koro, Ongako, Bobi, Lakwana,	Allowances	2,000
	Lalogi and Odek, in Omoro District.	Printing, Stationery, Photocopying and Binding	500
	2. 4 Support supervision and monittoring visits conducted in all the 6 Sub counties of Koro, Ongako, Bobi,	Financial and related costs (e.g. shortages, pilferages, etc.)	26,931
	Lakwana, Lalogi and Odek in Omoro	Travel inland	2,499
	District	Fuel, Lubricants and Oils	2,500
	3. 6 Departmental meetings held at the District Hqtrs	Maintenance - Vehicles	1,995

- 4. Monthly and Quarterly work plans and reports produced and submitted to CAOs office and Line ministries.
- 5. 16 Departmental staff appraised conducted at the District Hqtrs.
- **6. 4 Review meetings held with partners at Headquarters**
- 7. 1 Vehilcle serviced and maintained at the district Headquarters.
- 8. All staff monthly salaries and welfare needs met.
- 9. Office equipments and supplies procured, maintained and serviced at district Headquarter.

	Wage Rec't:	131,507
	Non Wage Rec't:	9,494
	Domestic Dev't	26,931
	Donor Dev't	0
	Total	167,932
		400
		8,200
ınd		1,500
		300

#### **Output: Probation and Welfare Support**

No. of children settled

(1. 50 children resettled with their families in the subcounties of Odek, Lalogi, Lakwana, Koro, Ongako and Bobi in Omoro District and Neighbouring districts of Gulu, Amuru. Nwoya, Oyam , Kitgum and Pader.)

Allowances

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Small Office Equipment

300

Workpla	n Details
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	anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item  UShs	
9.	Community Bas	ed Services		OSIS TIOUSUIU
•	Non Standard Outputs:		Financial and related costs (e.g. shortages,	373,000
		district	pilferages, etc.) Telecommunications	800
		headquarters. 2. 125 members of the Child Protection		5,720
		committees trained on issues of Child	Fuel, Lubricants and Oils	2,727
		Protection in the sub counties of Odek, Lalogi, Lakwana, Bobi, Koro and	Maintenance – Machinery, Equipment &	300
		Ongako in Omoro District.	Furniture	300
		3. 500 OVC registrered and supported in all the 6 sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro District		
		4. 50 young offenders supervised, rehabilitated and re-united with their families in the communities of OmoroDistrict.		
		5. 2 International Days ( Youth and Day of African Child) organised and commemorated at the District headquarters.		
		6. 50 Adult offenders placed on Community Service Orders and supervised within placement institutions within the District		
		7. 6 Inter Agency coordination meetings held at the District Hqtrs.		
		8. 4 DOVCC coordination meetings held at the Dsitrict level		
		9. 12 Community Dialogue meetings on child care and protection held in the sub counties of Koro, Ongako, Bobi, Lakwana, Lalogi, Odek. In Omoro District.		
		10. 4 support supervision and monitoring visits held in all 6 sub counties of Odek, Lalogi, Lakwana, Bobi, Koro and Ongako, and 12 child care institutions in Omoro District.		
		11. 40 Youths groups supported with YLP funds seed capital in all the 6 sub counties of Koro, Lakwana, Ongako, Bobi, Lalogi and Odek in Omoro District.		
		12. 60 Youth sponsered for skills trainning in the sub counties of Ongako Koro, Lakwana, Lalogi, Bobi and Odek In Omoro District.		
			Wage	
			Non Wage	
			Domestic	,
			Donor	Dev't 0

**Output: Social Rehabilitation Services** 

Allowances 1,096

Total

392,947

Planned Outputs (Description an	ıd	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
9. Community Based	d Services			
Non Standard Outputs:	6 sub counties of Lalogi, Odek, Lakwana, Bobi, Koro and Ongako in	Printing, Stationery, Photocopying and Binding Telecommunications		500 500
	Omoro District.	Travel inland		1,000
	2. 4 advocacy meetings for PWDs and Older persons conducted at the District Head quarter.	Travel mana		1,000
	3 10.dialogue meetings with community leaders on issues that affects PWDs and Older persons held in 6 sub counties in Omoro District.			
	4. 4 consultative meetings held with the line Ministries			
	5. 4 monitoring supervison visits conducted in all the 6 sub counties in the District.			
	6. National policy of the older persons disseminated in the 6 sub counties of Lalogi, Koro, Odek, Bobi, Lakwana and Ongako in Omoro District.			
	7. 4 Executive Committee meetings of Older Persons Association held at the District headquarters			
	8. 2 Celebrations of International Days of the Disabled and Olders Persons held at District headquarters			
			Wage Rec't:	0
			Non Wage Rec't:	3,096
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,096
<b>Output: Community Developmen</b>	nt Services (HLG)			
No. of Active Community	8 (1. 8 active community development	Allowances		800
Development Workers	workers in place 2 at the district level and 6 at sub county level)	Printing, Stationery, Photocopying and Binding		400
		Small Office Equipment		100
		Travel inland		1,076
		Fuel, Lubricants and Oils		500
		Telecommunications		200

#### **Workplan Details**

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

### 9. Community Based Services

Non Standard Outputs:

- 1. 60 Group leader in the 6 sub counties of Odek, Lakwana, , Lalogi, Bobi, Ongako and Koro trained on group dynamics
- 2. 2 review meetings conducted with community development workers at the District headquarters
- 3. 20 Commnuity sensitisation meetings on Governemnt programmes held in all the 6 subcounties of Odek, Lalogi, Bobi Ongako, Koro and Lakwana in Omoro District
- 4. 300 Community groups and Associations registered in all the communities in all the 6 sub counties of Odek, Koro, Lologi, Lakwana, Ongako and Bobi in Omoro District.
- 5. Commemoration of Literacy and Culture days held at the District head bquarters
- 6. 4 monitoring visits conducted in all the 6 sub counties of Lalogi, Odek, Lakwana, Ongako, Bobi and Koro in Omoro District.
- 7. 3 cultural revival meetings conducted in the 3 sub-coutnies of Lalogi, Odek and Ongako.
- 8. 6 trainnings on consolidation of VSLAs conducted in all the 6 Subcounties of Koro, Ongako, Bobi, Lakwana, Lalogi and Odek in Omoro district.

Total	3,076
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	3,076
Wage Rec't:	0

#### **Output: Adult Learning**

No. FAL Learners Trained

2000 (1. 2000 FAL learners trained in the sub counties of Lalogi, Odek, Lakwana, Bobi, Koro and Ongako in Omoro District)

Allowances	4,000
Printing, Stationery, Photocopying and	650
Binding	
Fuel, Lubricants and Oils	1,000

#### Workplan Details

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

#### 9. Community Based Services

Non Standard Outputs:

- 1.2 Stakeholders review meetings held at the Dsitrict Hqtrs.
- 2. 100 elected leaders from all 6 subcounties of Koro, Bobi, Ongako, Lakwana, Lalogi and Odek in Omoro District sensitised on issues regarding Functional Adult Literacy
- 3. Refresher training of 70 FAL Instructors and Supervisors conducted at the District headquarters
- 4. Development and administration of proficiency examination done
- 5. 4 FAL monitoring and supervision visits conducted in all the 6 subcounties of Odek, Lalogi, Lakwana, Bobi, Ongako and Koro in Omoro

Total	5,650
Donor Dev't	C
Domestic Dev't	C
Non Wage Rec't:	5,650
Wage Rec't:	C

#### **Output: Gender Mainstreaming**

Non Standard Outputs:

- 1. 6 trainings sessions conducted on Gender mainstreaming in all the 6 sub counties in Omoro District.
- 2. 4 Awareness campaigns on Domestic Travel inland
  Violence Act at the district head
  quarter and sub counties of Odek,
  Lalogi, Lakwana, Bobi, Ongako and
  Koro in Omoro District.
- 3. 13 Compaigns conducted on 16 Days Gender Activitsm one in the district headquarters and in all the 6 sub counties of Lalogi, Odek, Bobi, Ongako Lakwana and Koro in Omoro district.
- 4. 2 Community dialogue meetings on GBV conducted in the 2 sub counties of Bobi and Lakwana.
- 5. 60 Service Providers trainned on GBV prevention and response in the 3 sub counties of Ongako, Odek and Lakwana.
- 6. 2 Support supervision and monitoring conducted in all 6 sub counties in Omoro District
- 7. Office equipments maintained

Workshops and Seminars 1,000
Printing, Stationery, Photocopying and
Binding
Travel inland 700
Fuel, Lubricants and Oils 630

 Wage Rec't:
 0

 Non Wage Rec't:
 2,630

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 2,630

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities		d	Planned Expenditure By Item	UShs Thousand	
9.	Community Based	l Services			
	utput: Support to Youth Counc				
	No. of Youth councils supported	1 (1 District youth council supported at the district level)	Allowances Welfare and Entertainment	800 500	
	Non Standard Outputs:	1. 4 District Youth Council meetings held at the District headquarters.	Small Office Equipment Telecommunications	150 50	
		2. 25 Youth councillors trained on local government participatory methodologies.	Fuel, Lubricants and Oils  Maintenance – Machinery, Equipment &	405 100	
		3. 5 Youth groups supported with Income Generating Projects within the District.	Furniture		
		4. 4 Support supervision and Monitoring visits carried out for various Youth projects			
		5. 15 chair persons youth council trainned on their roles and responsibilities.			
		-	Wage Rec	't: 0	
			Non Wage Rec		
			Domestic De Donor De		
			Total		
0	utput: Support to Disabled and	the Elderly			
No. of assisted aids supplied to disabled and		60 (60 PWDs and Older persons supported with assisted aids in all the 6	Printing, Stationery, Photocopying and Binding	100	
	elderly community	sub-counties of Omoro District.)	Financial and related costs (e.g. shortages,	12,211	
	Non Standard Outputs:	1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Omoro district.	pilferages, etc.) Telecommunications	100	
		2. 1 Training session for members of District Disability Council held at the District level	Travel inland Fuel, Lubricants and Oils	600 203	
		. 3. 4 Executive committee meetings for Disability Council conducted at the District .			
		4. 4 Monitoring of groups suported with IGAs conducted			
		5. 4 special grant veting meetings conducted at the district hqtrs			
		6.1000 Senior citizens supported with the SAGE grant on a quarterly basis.			
			Wage Rec		
			Non Wage Rec Domestic De		
			Donor De		
			Total	tal 13,214	
O	utput: Work based inspections				
			Allowances	390	
			Welfare and Entertainment	700	
			Printing, Stationery, Photocopying and Binding	300	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
O. Community Base	ed Services			
Non Standard Outputs:	1. 300 Labour cases settled at the district headquarters.	Fuel, Lubricants and Oils		500
	2. 4 sensitisation meeting held with employers on labor laws and policies at the District Head Office			
	3. 120 inspection visits carried out in workplaces within the District.			
	4. International Labor day commemorated at an identified location within the District.			
	5.Office equipments maintained at the district hqtr			
			Wage Rec't:	0
			Non Wage Rec't:	1,890
			Domestic Dev't	0
			Donor Dev't	0
O ( 1 P	1.0		Total	1,890
Output: Representation on Wo	omen's Councils			
No. of women councils	(1. 1 women council suported at the district)	Workshops and Seminars		800
supported Non Standard Outputs:	1. 4 Training workshops for 1. Women	Printing, Stationery, Photocopying and Binding		200
Non Standard Outputs.	Council members III conducted on	Travel inland		800
	thier roles and responsibilities at the district headquarter.	Fuel, Lubricants and Oils		205
	2. Newly Elected women councillors inducted on their roles and responsibilities at the District Headquarters.			
	2. 4 District Women Council meetings held at district hqtrs			
	3. Commemoration of International Womens Day at Gulu district			
	4. 1 motor cycle for womens council maintained at the District headquareter			
	5. Supplies for small office equipment for the office held at the District headquarters .			
	6. 6 women groups supported with funds for the Income Generating Activities in the 6 sub counties in Gulu District			
			Wage Rec't:	0
			Non Wage Rec't:	2,005
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,005

Workplan Det
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	131,507
		Non Wage Rec't:	46,811
		Domestic Dev't	416,129
		Donor Dev't	0
		Total	594,446

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

Planned Outputs (Description an	d	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
10. Planning				
Function: Local Government Plan	ning Services			
1. Higher LG Services				
<b>Output: Management of the Distr</b>	rict Planning Office			
Non Standard Outputs:	1. 07 Staff paid Monthly Salary at	General Staff Salaries		32,597
	District HQs	Allowances		1,760
	2. 05 Support Staff paid Lunch	Medical expenses (To employees)		300
	allowances at District HQs	Incapacity, death benefits and funeral		200
	3Office equipment and facilities	expenses		
	Serviced and maintained at District	Advertising and Public Relations		400
	HQs	Workshops and Seminars		200
	4. Fuel and Lubricants procured and	Staff Training		340
	used for office running at District HQs	Books, Periodicals & Newspapers		928
	5. Stationery procured at District HQs	Computer supplies and Information Technology (IT)		890
	6. One Vehicle and 02 Motorcycles	Welfare and Entertainment		1,190
maintained and serviced at the District HQs	Special Meals and Drinks		301	
7. Small Office Equipments Procured		Printing, Stationery, Photocopying and Binding		3,188
	at the District HQs	Small Office Equipment		650
		Bank Charges and other Bank related co.	sts	305
		Subscriptions		300
		Telecommunications		330
		Travel inland		8,264
		Fuel, Lubricants and Oils		4,000
		Maintenance - Vehicles		6,060
			Wage Rec't:	32,597
			Non Wage Rec't:	29,606
			Domestic Dev't	0
			Donor Dev't	0
			Total	62,203
<b>Output: District Planning</b>				
No of qualified staff in the	4 (The District Planner, Senior	Allowances		2,300
Unit	Planner,Population Officer and Assistant Statistical Officer recruited	Advertising and Public Relations		680
	at the District H/Q)	Welfare and Entertainment		3,000
No of Minutes of TPC meetings	12 (District Technical Planning Committee mettings held)	Printing, Stationery, Photocopying and Binding		3,361
		Travel inland		7,420
		Fuel, Lubricants and Oils		3,800

<u> </u>				
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item  UShs Thousa		Thousand
0. Planning				
Non Standard Outputs:	1. Annual District Budget Conference for the FY 2017/18 held and Report produced at District HQs			
	2. LGBFP for the FY 2017/18 prepared, produced at District HQs and submitted to the MoFPED in Kampala			
	3. Quarterly Progress Reports for the FY 2016/17 prepared, produce at District HQs and submitted to the MoFPED in Kampala			
	4. Draft and Final Performance Contract Form B for the FY 2017/18 produced and Submitted to MoFPED- Kampala			
	5. Planning Guides for the FY 2017/18 Produced and Disseminated to the 11 Departments and 6 Sub-counties at the District and Sub-county HQs	e		
			Wage Rec't:	
			Non Wage Rec't:	16,93
			Domestic Dev't	3,62
			Donor Dev't	
Output: Statistical data collec	rtion		Total	20,56
Non Standard Outputs:	1. Internal Assessment of Minimum	Travel inland		1,3
Non Standard Outputs.	Conditions and Performanace	Fuel, Lubricants and Oils		1,9
	Measures conducted at HLG at the District HQs and 12 LLGs at Sub-	Allowances		1,9
	county HQs and report produced and disseminated at District HQs	Printing, Stationery, Photocopying and Binding		6
	2. Harmonised District data base and 08 sector data bases maintained and managed at the District HQs			
	3. District Annual Statistical Abstract Produced			
			Wage Rec't:	
			Non Wage Rec't:	5,85
			Domestic Dev't Donor Dev't	
			Total	5,85
Output: Demographic data co	ollection			- ,
		Allowances		8
		Computer supplies and Information Technology (IT)		4
		Welfare and Entertainment		4
		Printing, Stationery, Photocopying and Binding		1,1
		Telecommunications Travel inland		2
		Fuel, Lubricants and Oils		8 5
		Maintenance - Vehicles		2:
				2.

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	UShs Thousand	
10. Planning					
Non Standard Outputs:	1. Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans).	Maintenance – Machinery, Equipment & Furniture	:	25	
	2. Population Situation Analysis developed.				
	3. 25 members of DTPC and 6 LLGs level staff mentored on the integration of population into Development Planning.				
4. Demographic Data collected and managed					
	5. Quarterly Monitoring of Population and Development activities conducted and 4 sets of reports produced.				
	6. Fuel and Lubricants procured and used for office running at District HQs				
	7. Stationery procured at District HQs				
	8. Small Office Equipments Procured at the District HQs				
			Wage Rec't:		
			Non Wage Rec't:	5,00	
			Domestic Dev't		
			Donor Dev't <b>Total</b>	5,00	
Output: Management Informa	ation Systems		10111	2,0	
Non Standard Outputs:	1. Computer and Photocopier serviced and Maintained at District H/Q	Computer supplies and Information Technology (IT)		4,7	
	2. One Lap top Computer procured at District H/Q	Maintenance – Other		6,0	
			Wage Rec't:		
			Non Wage Rec't:	6,73	
			Domestic Dev't	4,00	
			Donor Dev't		
Output: Operational Planning			Total	10,73	
Output. Operational Flammig	<b>,</b>	A 11		4	
		Allowances  Computer supplies and Information		4′ 1	
		Technology (IT)		21	
		Welfare and Entertainment Printing, Stationery, Photocopying and Binding		1,02	
		Travel inland		2,40	
		Fuel, Lubricants and Oils		3,50	

**Output: Monitoring and Evaluation of Sector plans** 

Non Standard Outputs:

### **Workplan Details**

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

### 10. Planning

Non Standard Outputs:

1. 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, **Budgeting and Reporting.** 

2. OBT for the FY 2016/17-2017/18 Prepared by the Depatments and LLGs (LGBFP, Performance Contract form B and Quarterly Progress Reports)

3. LLGs Planning and Budgeting Process for the FY 2016/17 Monitored and supervised in 6 LLGs

4. District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs

		Non Wage Rec't:	2,042
		Domestic Dev't	5,700
		Donor Dev't	0
		Total	7,742
tion of Sector plans			
1. Quarterly Monitoring visits of	Allowances		2,000
DDEG Investment Projects/programme for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meeting at the District HQs	Printing, Stationery, Photocopying and Binding		2,340
	Travel inland		7,660
	Fuel, Lubricants and Oils		7,000
2. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded projects for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings at the District HQs.			
		Wage Rec't:	0
		Non Wage Rec't:	10,000

Wage Rec't:

Domestic Dev't

Donor Dev't **Total**  9,000

19,000

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	32,597
		o .	
		Non Wage Rec't:	76,177
		Domestic Dev't	22,325
		Donor Dev't	0
		Total	131,099

#### **Workplan Details**

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

11. Internal Audit	
Function: Internal Audit Services	
1. Higher LG Services	
Output: Management of Internal Audit Office	

Non Standard Outputs:

Quarters.

1.One annual workplan and 4 quarterly Subscriptions 2,000 workplans produced at the district heat Printing, Stationery, Photocopying and 2,000 Binding Bank Charges and other Bank related costs 1,248 2. Four Audit programmes prepared and cordinated at the district Head General Staff Salaries 39,363

3. Salaries for four staff paid on monthly basis

4. Monthly pay change reports verified.

5. All procurements for goods and services verified before taken on charge

6.Audit staff facilited to attend meetings/ work shops/ CPDs of Internal auditors and works fees/ subscriptions

7. fuel and lubricants procured.

8. departmental vehicle/motorcycles maintain.

9.Small office equipments procured.

10. Annual subscriptions of audit staff paid to ICPA(U) as required by the accountants Act.

11. All pension forms verified on monthly basis.

12 Hold departmental meetings

13. one annual sector budget prepared at the district head quarters

14. One Annual sector DDP produced at the district headquarters

> Wage Rec't: 39,363 Non Wage Rec't: 5,248 Domestic Dev't 0 Donor Dev't 0 Total 44,611

**Output: Internal Audit** 

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit				
No. of Internal Department Audits	4 (District head quarters Health units Schools sub counties)	Travel inland  Maintenance – Machinery, Equipment & Furniture		8,000 5,000
Date of submitting	15/11/16 (District head quarters	Fuel, Lubricants and Oils		5,000
Quaterly Internal Audit Reports	Health units Schools sub counties)	Printing, Stationery, Photocopying and Binding		2,000
Non Standard Outputs:	1. Four quarteryl statutory reports produced at the district head office and subcounties.			
	2. Four monitroing reports produced at the district/subcounties			
	3. Four quarterly progress reports produced and presented to standing committee of finance at the district head quarters			
	4. special investigations conducted.			
	5. Quarterly payroll audits conducted at the district head quarters			
			Wage Rec't:	0
		I	Von Wage Rec't:	20,000
			Domestic Dev't	0
			Donor Dev't	0
0.4.4.9.4.34	335 · · ·		Total	20,000
Output: Sector Management and	d Monitoring			
Non Standard Outputs:	1. Conduct value for money reviews/ Fied inspection of projects and advise	Travel inland		6,000
	management accordingly.	Maintenance – Machinery, Equipment & Furniture		4,000
	2. produce quarterly value for money review reports and submit to the	Fuel, Lubricants and Oils		4,000
	relevant offices	Small Office Equipment		2,325
		Printing, Stationery, Photocopying and Binding		4,000
			Wage Rec't:	0
		I	Von Wage Rec't:	0
			Domestic Dev't	20,325
			Donor Dev't <b>Total</b>	0 <b>20,325</b>
			1 otat	20,323

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
Location) and Activities		UShs	UShs Thousand	
		Wage Rec't:	39,363	
		Non Wage Rec't:	25,248	
		Domestic Dev't	20,325	
		Donor Dev't	0	
		Total	84,936	

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

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	: Not Specified LCIV: Not Specified		1,374,740.32	
Sector: Education				154,073.00
LG Function: Education	n & Sports Management and I	nspection		154,073.00
Capital Purchases Output: Administrative LCII: Not Specified	e Capital			154,073.00
Class		Not Specified	312101 Non- Residential Buildings	154,073.00
Capital Purchases				1 220 ((7 22
Sector: Health	rr 1.1			1,220,667.32
LG Function: Primary I	Healthcare			1,220,667.32
Lower Local Services Output: Basic Healthca LCII: Not Specified	re Services (HCIV-HCII-LLS	)		1,220,667.32
salary		Not Specified	263366 Sector Conditional Grant (Wage)	1,220,667.32
Lower Local Services				
LCIII: Bobi Sub- C	•	LCIV: Omoro Co	punty	853,138.18
Sector: Works and	Transport			133,174.92
	Urban and Community Access	Roads		133,174.92
Lower Local Services Output: District Roads LCII: Paidongo Parish	Maintainence (URF)			133,174.92
Bobi-Wilacic	Bobi-Wilacic	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	102,056.46
LCII: Palenga Parish				
Palenga-Ongako	Palenga-Ongako	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,714.25
Palenga-Wilacic	Palenga-Wilacic	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,369.27
LCII: Palwo Parish				
Minakulu-Okwir- Karoba	Minakulu-Okwir-Karoba	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,034.95
Lower Local Services				
Sector: Education				679,140.24
LG Function: Pre-Prima	ary and Primary Education			679,140.24
Lower Local Services Output: Primary School LCII: Paidongo Parish	ols Services UPE (LLS)			679,140.24
Labworomor Primary School	Labworomor p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,732.29

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

LG Function: Primary Healthcare  Lower Local Services  Output: NGO Basic Healthcare Services (LLS)  LCII: Paidwe Parish  Minakulu HCII Minakulu HCII Conditional Grant to NGO Hospitals NGOs  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Paidongo Parish  Tekulu HCII Tekulu HCII Conditional Grant to PHC- Non wage Government Institutions  LCII: Paidwe Parish  Bobi HCIII Bobi HCIII Conditional Grant to PHC- Non wage Government Institutions  LCII: Palenga Parish  Palenga HCII Conditional Grant to PHC- Non wage Government Institutions  LCII: Palwo Parish  Laleobaro HCII Laleobaro HCII Conditional Grant to PHC- Non wage Government Institutions  Lower Local Services	Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abwoc Kalamomiya Primary School Palenga p/s Sector Conditional Grant (Wage) (Wage)  LCII: Palenga Parish Palenga Primary School Palenga p/s Sector Conditional Grant (Non-Wage)  Opuk omuny Primary School Palenga p/s Sector Conditional Conditional Grant (Non-Wage)  Opuk omuny Primary School Palenga p/s Sector Conditional Conditional Grant (Non-Wage)  Opuk omuny Primary School Palenga p/s Sector Conditional Conditional Grant (Non-Wage)  Opuk omuny Primary School Palenga p/s Sector Conditional Conditional Grant (Wage)  Conditional Grant (Non-Wage)  Patek bar Primary  Patek bar Primary  Patek bar Primary  Patek bar p/s Sector Conditional Ca3366 Sector  Patek bar Primary  Patek bar		Labworomro p/s		Conditional Grant	5,000.00
Primary School   Conditional Grant (Wage)   Conditional Grant (Wage)	LCII: Paidwe Parish				
Palenga Primary School   Palenga p/s   Sector Conditional   Grant (Non-Wage)   Conditional Grant (Non-Wage)   Conditional Grant (Non-Wage)		Abwoc kalamomiya p/s		Conditional Grant	258,774.44
Grant (Non-Wage)   Conditional Grant (Non-Wage)	LCII: Palenga Parish				
Conditional Grant (Wage)   Conditional Grant (Wage)	Palenga Primary School	Palenga p/s		Conditional Grant	4,254.63
Minakulu Primary School   Minakulu p/s   Sector Conditional   263366 Sector   104,092.48   Conditional Grant (Wage)   Conditional Grant (Wage)   Conditional Grant (Wage)   Conditional Grant (Wage)   Conditional Grant (Non-Wage)   Conditional Gran		Opuk omuny p/s		Conditional Grant	134,452.79
School   Minakulu Primary   Minakulu p/s   Sector Conditional Grant (Wage)   Conditional Grant (Wage)   School   Schoo	LCII: Palwo Parish				
School  LCII: Patek Parish  Patek bar Primary Patek bar p/s Sector Conditional Grant (Wage)  Patek bar Primary Patek bar p/s Sector Conditional Cant (Wage)  Patek bar Primary Patek bar p/s Sector Conditional Cant (Wage)  Patek bar Primary Patek bar p/s Sector Conditional Grant (Wage)  Patek bar Primary Patek bar p/s Sector Conditional Grant (Wage)  Lower Local Services  Sector: Health  Lower Local Services  Sector: Health  Lower Local Services  Sector: Health  Lower Local Services  Sector: Health Lore  Lower Local Services  Output: Rod Basic Healthcare Services (LLS)  LCII: Paidwe Parish  Minakulu HCII Minakulu HCII Conditional Grant to NGO Hospitals  NGO Hospitals  Conditional Grant to NGO Sector And Services  PhC- Non wage Services (HCIV-HCII-LLS)  LCII: Paidwe Parish  Bobi HCIII Palenga Parish  Palenga HCII Palenga Parish  Palenga HCII Conditional Grant to PHC- Non wage Government Institutions  LCII: Palewo Parish  Laleobaro HCII Laleobaro HCII Laleobaro HCII Sector Conditional Grant to PHC- Non wage Government Institutions  LCII: Palwor-Local Services  Conditional Grant to PHC- Non wage Government Institutions  LCII: Palwo Parish  Laleobaro HCII Laleobaro HCII Sector Conditional Grant to PHC- Non wage Government Institutions  LCII: Palwor-Local Services  Laleobaro HCII Laleobaro HCII Sector Conditional Grant to PHC- Non wage Government Institutions  LCII: Palwor-Local Services  LCII: Palenga HCII Sector Conditional Grant to PHC- Non wage Government Institutions  LCII: Palwor-Local Services  LCII	=	Minakulu p/s		Conditional Grant	104,092.48
Patek bar Primary   Patek bar p/s   Sector Conditional   Grant (Wage)   Conditional Grant (Wage)   Conditional Grant (Wage)   Conditional Grant (Wage)   Conditional Grant (Wage)   Conditional Grant (Wage)   Conditional Grant (Non-Wage)   Conditio		Minakulu p/s		Conditional Grant	3,254.63
School   Grant (Wage)   Conditional Grant (Non-Wage)   Conditional Grant (Non-Wa	LCII: Patek Parish				
School  Conditional Grant (Non-Wage)  Conditional Grant (Non-Wage)  Conditional Grant (Non-Wage)  Conditional Grant (Non-Wage)  11,560.00  LG Function: Primary Healthcare  Lower Local Services  Output: NGO Basic Healthcare Services (LLS)  LCII: Paidwe Parish  Minakulu HCII Minakulu HCII Conditional Grant to NGO Hospitals NGOs  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Paidongo Parish  Tekulu HCII Conditional Grant to PHC- Non wage Government Institutions  LCII: Paidwe Parish  Bobi HCIII Conditional Grant to PHC- Non wage Government Institutions  LCII: Palenga Parish  Palenga HCII Palenga HCII Conditional Grant to PHC- Non wage Government Institutions  LCII: Palwo Parish  Laleobaro HCII Laleobaro HCII Conditional Grant to PHC- Non wage Government Institutions  Lower Local Services  Conditional Grant to PHC- Non wage Government Institutions	=	Patek bar p/s		Conditional Grant	91,080.92
Sector: Health  LG Function: Primary Healthcare  Lower Local Services  Output: NGO Basic Healthcare Services (LLS)  LCII: Paidwe Parish  Minakulu HCII Minakulu HCII Conditional Grant to NGO	=	Patek bar p/s		Conditional Grant	4,498.06
LOF Function: Primary Healthcare  Lower Local Services  Output: NGO Basic Healthcare Services (LLS)  LCII: Paidwe Parish  Minakulu HCII Minakulu HCII Conditional Grant to NGO Hospitals NGOs  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Paidongo Parish  Tekulu HCII Tekulu HCII Conditional Grant to PHC- Non wage Government Institutions  LCII: Paidwe Parish  Bobi HCIII Bobi HCIII Conditional Grant to PHC- Non wage Government Institutions  LCII: Palenga Parish  Palenga HCII Palenga HCII Conditional Grant to PHC- Non wage Government Institutions  LCII: Palwo Parish  Laleobaro HCII Laleobaro HCII Conditional Grant to PHC- Non wage Government Institutions  Lower Local Services					
Contput: NGO Basic Healthcare Services (LLS)  LCII: Paidwe Parish  Minakulu HCII					•
Output: NGO Basic Healthcare Services (LLS)         LCII: Paidwe Parish       2,000.00         Minakulu HCII       Minakulu HCII       Conditional Grant to NGO Hospitals       291002 Transfers to NGOs       2,000.00         Output: Basic Healthcare Services (HCIV-HCII-LLS)         LCII: Paidongo Parish       Tekulu HCII       Conditional Grant to PHC- Non wage       291001 Transfers to Government Institutions       2,000.00         LCII: Paidwe Parish         Bobi HCIII       Bobi HCIII       Conditional Grant to PHC- Non wage       291001 Transfers to Government Institutions       3,560.00         LCII: Palenga Parish       Palenga HCII       Conditional Grant to PHC- Non wage       291001 Transfers to Government Institutions       2,000.00         LCII: Palwo Parish       Laleobaro HCII       Conditional Grant to PHC- Non wage       291001 Transfers to Government Institutions       2,000.00         Lower Local Services		ealthcare			11,560.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Paidongo Parish  Tekulu HCII Tekulu HCII  Bobi HCIII Bobi HCIII  Bobi HCIII Palenga Parish  Palenga HCII Palenga HCII Laleobaro HCII Laleobaro HCII Laleobaro HCII  Conditional Grant to PHC- Non wage Foregraphics  NGOS  9,560.00 2,000.00	Output: NGO Basic Heal	thcare Services (LLS)			2,000.00
LCII: Paidongo Parish  Tekulu HCII  Tekulu HCII  Tekulu HCII  Conditional Grant to 291001 Transfers to 2,000.00 PHC- Non wage Government Institutions  LCII: Paidwe Parish  Bobi HCIII  Bobi HCIII  Conditional Grant to 291001 Transfers to 3,560.00 PHC- Non wage Government Institutions  LCII: Palenga Parish  Palenga HCII  Palenga HCII  Conditional Grant to 291001 Transfers to 2,000.00 PHC- Non wage Government Institutions  LCII: Palwo Parish  Laleobaro HCII  Laleobaro HCII  Conditional Grant to 291001 Transfers to 2,000.00 PHC- Non wage Government Institutions  Lower Local Services					
Tekulu HCII  Tekulu HCII  Conditional Grant to PHC- Non wage  Government Institutions  LCII: Paidwe Parish  Bobi HCIII  Bobi HCIII  Conditional Grant to PHC- Non wage  Government Institutions  Conditional Grant to Government Institutions  LCII: Palenga Parish  Palenga HCII  Palenga HCII  Palenga HCII  Conditional Grant to PHC- Non wage  Government Institutions  LCII: Palwo Parish  Laleobaro HCII  Laleobaro HCII  Conditional Grant to PHC- Non wage  Government Institutions  Lower Local Services	<del>-</del>	e Services (HCIV-HCII-LLS)			9,560.00
Bobi HCIII Conditional Grant to PHC- Non wage Government Institutions  LCII: Palenga Parish  Palenga HCII Conditional Grant to PHC- Non wage Government Institutions  Conditional Grant to PHC- Non wage Government Institutions  LCII: Palwo Parish  Laleobaro HCII Conditional Grant to PHC- Non wage Government Institutions  Lower Local Services  Conditional Grant to PHC- Non wage Government Institutions  2,000.00  PHC- Non wage Government Institutions	_	Tekulu HCII			2,000.00
PHC- Non wage Government Institutions  LCII: Palenga Parish  Palenga HCII Palenga HCII Conditional Grant to PHC- Non wage Government Institutions  LCII: Palwo Parish  Laleobaro HCII Conditional Grant to PHC- Non wage Government Institutions  Lower Local Services  PHC- Non wage Government Institutions  2,000.00 PHC- Non wage Government Institutions	LCII: Paidwe Parish				
Palenga HCII       Conditional Grant to PHC- Non wage       291001 Transfers to Government Institutions       2,000.00         LCII: Palwo Parish       Laleobaro HCII       Conditional Grant to PHC- Non wage       291001 Transfers to Government Institutions       2,000.00         Lower Local Services       PHC- Non wage       Government Institutions		Bobi HCIII			3,560.00
PHC- Non wage Government Institutions  LCII: Palwo Parish  Laleobaro HCII Conditional Grant to 291001 Transfers to 2,000.00 PHC- Non wage Government Institutions  Lower Local Services		D.I. LICH	G 12 1 G	201001 T	2 000 00
Laleobaro HCII       Conditional Grant to PHC- Non wage       291001 Transfers to Government Institutions       2,000.00         Lower Local Services       Overnment Institutions	_	Palenga HCII			2,000.00
PHC- Non wage Government Institutions  Lower Local Services					
		Laleobaro HCII			2,000.00
		•			• • • • • •

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wa	ter Supply and Sanitation			29,263.03
Capital Purchases  Output: Borehole drillin  LCII: Paidongo Parish	ng and rehabilitation			29,263.03
Deep borehole drilling	Labora	Sector Development Grant	312104 Other	22,085.30
LCII: Patek Parish				
Deep borehole rehabilitation	Adak C	Sector Development Grant	312104 Other	7,177.73
Capital Purchases	County	LCIV: Omoro Co	overation.	740 412 00
LCIII: Koro Sub- O Sector: Works and T		LCIV. Omoro Co	ounty	749,412.00 29,635.49
	Transport Irban and Community Acce	ess Roads		29,635.49
Lower Local Services	Tour and Community 11000	bb Howes		23,000.13
Output: District Roads LCII: Labwoc Parish	Maintainence (URF)			29,635.49
Abili-Abwoch		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,551.97
LCII: Lapainat East Paris	sh			
Pida-Pageya-Labora	Pida-Pageya-Labora	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,507.26
LCII: Lapainat west Paris				
Lakwatomer-Abili	Lakwatomer-Abili	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,576.26
Lower Local Services				(00.021.20
Sector: Education				680,931.20
Lower Local Services	ary and Primary Education			680,931.20
Output: Primary Schoo LCII: Ibakara Parish	ls Services UPE (LLS)			680,931.20
Lakwatomer Primary School	lakwatomer p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,374.68
Abole Primary School	Abole p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	128,356.48
LCII: Labwoc Parish				
Otema Pubblic Primary School	Otema public p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,332.69
LCII: Lapainat East Paris	sh			
Laminadera Primary School	Laminadera p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	190,661.84
LCII: Lapainat west Pari	sh			

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
St. Marys Lapinyoloyo Primary school	St. Paul labongologo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,369.30
LCII: Pageya Parish				
Koro Primary School	Koro Centre p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	190,836.22
Lower Local Services				
Sector: Health				9,560.00
LG Function: Primary H	<i>lealthcare</i>			9,560.00
Lower Local Services Output: NGO Basic Hea LCII: Labwoc Parish	althcare Services (LLS)			2,000.00
St.Luke HCII	St.Luke HCII	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	2,000.00
Output: Basic Healthcar LCII: Ibakara Parish	re Services (HCIV-HCII-LLS)			7,560.00
Lakwatomer HCII	Lakwatomer HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Labwoc Parish	K 1.11. HOH	G 12 1G 44	201001 T	2 000 00
Koro-abili HCII	Koro-abilli HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Lapainat west Paris		G 12 1G 44	201001 T	2.560.00
Lapainat HCIII	Lapainat HCIII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	3,560.00
Lower Local Services Sector: Water and E	nvironment			29,285.31
	er Supply and Sanitation			29,285.31
Capital Purchases  Output: Borehole drillin  LCII: Lapainat East Parisl	g and rehabilitation			29,285.31
Drilling of deep borehole and 1 deep borehole rehabilitation	NUYDC and Lapinyoloyo PS	Sector Development Grant	312104 Other	29,285.31
Capital Purchases	1 0 4	LCW O		020 072 25
LCIII: Lakwana Su	<u>~</u>	LCIV: Omoro Co	punty	928,063.37
Sector: Works and T	•			20,925.09
ŕ	rban and Community Access R	oads		20,925.09
Lower Local Services Output: District Roads I LCII: Lujorongole Parish				20,925.09
Tochi-Atyang-Opit	Tochi-Atyang-Opit	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,745.34
LCII: Parak Parish				
Opit-Awoo	Opit-Awoo	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,179.75
Lower Local Services				
Sector: Education				865,422.53

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			834,459.11
Lower Local Services Output: Primary School LCII: Lujorongole Parish	s Services UPE (LLS)			834,459.11
Atyang Primary School	atyang p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,309.57
Lujoawinyi Primary School	Lujor awinyi p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,309.57
Lujor Awing Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Atyang Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Laminoluka Primary School	Laminoluka p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,309.57
Laminoluka Primary School	Laminoluka p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,258.84
LCII: Parak Parish				
Awoo Primary School	Awoo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,429.67
Parak Primary School	Parak p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,429.67
Awoo Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,334.57
Parak Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
LCII: Te-got Parish				
Opit Primary School	Opit p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	147,464.35
Lakwana Primary School	Lakwana p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,148.96
Lakwana Primary School	Lakwana p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	147,464.35
Opit Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Lower Local Services  LG Function: Secondary	Education			30,963.43
Lower Local Services Output: Secondary Capi LCII: Te-got Parish				30,963.43

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Opit ss	opit ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,963.43
Lower Local Services				
Sector: Health				17,560.00
LG Function: Primary I	Healthcare			17,560.00
Lower Local Services Output: NGO Basic He LCII: Te-got Parish	althcare Services (LLS)			8,000.00
Lacor Opit HCIII	Lacor Opit HCIII	Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	8,000.00
Output: Basic Healthca LCII: Lanenober Parish	re Services (HCIV-HCII-LLS)			9,560.00
Lanenober HCIII	Lanenober HCIII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	3,560.00
LCII: Lujorongole Parish	1			
Lujorongole HCII	Lujorongole hCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Parak Parish				
Awoo HCII	Awoo HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Te-got Parish				
Tegot HCII	Tegot HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
Lower Local Services				2415554
Sector: Water and I				24,155.74
	ter Supply and Sanitation			24,155.74
Capital Purchases  Output: Construction o  LCII: Te-got Parish	f public latrines in RGCs			17,000.00
Construction of 2 stances water borne toilet	Proposed DHQ for staff in DWO	Sector Development Grant	312104 Other	17,000.00
Output: Borehole drilli LCII: Parak Parish	ng and rehabilitation			7,155.74
Deep borehole rehabilitation	Teilwa	Sector Development Grant	312104 Other	7,155.74
Capital Purchases				
LCIII: Lalogi Sub-		LCIV: Omoro Co	ounty	3,583,080.16
Sector: Works and	-			286,293.74
	Urban and Community Access R	coads		286,293.74
Capital Purchases Output: Rural roads co LCII: Parwech Parish	nstruction and rehabilitation			232,426.08
Low cost sealing of Opit- Awoo Road		Not Specified	312103 Roads and Bridges	232,426.08
Capital Purchases				
Lower Local Services	Maintainence (URF)			53,867.66

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omel-Minja	Omel-Minja	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,500.45
LCII: Jaka Parish				
Lalogi-Bario	Lalogi-Bario	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	7,696.78
LCII: Lukwir Parish				
Labora- Loyoajonga- Layoko	Labora-Loyoajonga-Layoko road	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	16,000.90
Lakwaya-Minja	Lakwaya-Minja	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,979.57
Adak-Awalkok-Idure		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,689.97
Lower Local Services				1 2 41 720 12
Sector: Education	I Dain E I			1,241,739.12
Lower Local Services	ry and Primary Education			1,207,415.70
Output: Primary Schools LCII: Gem Parish	s Services UPE (LLS)			1,207,415.70
Aketket primary school	Aketket p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,313.27
Minja Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Aketket Primary School	Aket ket p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,115.60
Minja Primary School	Minja p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,115.60
LCII: Idobo Parish				
Loyo Ajonga Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Idobo Primary Pchool	idobo p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,829.73
Idobo Primary School	idobo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,755.29
Loyo Ajonga Primary School	Loyoajonga p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	99,755.29
LCII: Jaka Parish			(··· <del>··</del>	
Laminonami Primary School	Laminonmai p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,310.24

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lalogi Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,107.08
Ajuri Primary School	Ajuri p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,310.24
Ocim Primary School	Ocim p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,310.24
Ocim Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Ajuri Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Lamin-Onami Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
LCII: Lukwir Parish	Lalogi p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,310.24
Adak Primary School	Adak p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,518.94
Idure Primary School	Idure p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,518.94
Lukwir Primary Pchool	Lukwir p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,510.44
Idure Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Awalkok Primary School	Awalkok	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,518.94
Awalkok Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Adak Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Lukwir Primary School	Lukwir p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	130,115.60
Lower Local Services LG Function: Secondary	Education			34,323.43
Lower Local Services Output: Secondary Capi LCII: Gem Parish	tation(USE)(LLS)			34,323.43
Lalogi ss	Lalogi ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,323.43

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Health				71,785.30
LG Function: Primary H	Iealthcare			71,785.30
Capital Purchases Output: Theatre Constr LCII: Gem Parish	ruction and Rehabilitation			28,000.00
One of 4 stance of piy latrine		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	28,000.00
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			43,785.30
Lalogi HCIV	Lalogi HCIV	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	10,785.30
OMORO HSD lalogi	Omoro HSD Lalogi	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	29,000.00
LCII: Idobo Parish				
Loyo ajonga HCII	Loyoajonga HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Lukwir Parish				
Lukwir HCII	Lukwir HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
Lower Local Services				<b>50.450.0</b>
Sector: Water and E				59,170.34
	ter Supply and Sanitation			59,170.34
Capital Purchases Output: Administrative LCII: Parwech Parish	Capital			15,000.00
Procure 1 motor cycle for sector		Not Specified	312202 Machinery and Equipment	15,000.00
Output: Borehole drillin LCII: Gem Parish	ng and rehabilitation			44,170.34
Deep borehole drilling	Oracha Otal village	Sector Development Grant	312104 Other	22,085.31
LCII: Idobo Parish				
Deep borehole drilling	Latinyer Loyoajonga	Sector Development Grant	312104 Other	22,085.03
Capital Purchases	17			1001007
Sector: Public Secto	o .			1,924,091.66
	nd Urban Administration			1,924,091.66
Capital Purchases Output: Administrative LCII: Lukwir Parish	Capital			1,924,091.66
NUSAF project funded in lall the 6 Sub-County		Other Transfers from Central Government	312301 Cultivated Assets	1,024,091.66

	sters to Lower Beve			<i>J</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Contribution for construction of District Headquarters and purchase of star up housing requirements.	Wigweng Village	Transitional Development Grant	312101 Non- Residential Buildings	661,000.00
Three lap tops procured for the Department		Start-up costs	312211 Office Equipment	9,000.00
Purchase of one Vehicle	Wigweng Village	Start-up costs	312201 Transport Equipment	150,000.00
Purchase of assorted start up furniutre for Omoro District Head quarters furniutre		Start-up costs	312203 Furniture & Fixtures	80,000.00
Capital Purchases  LCIII: Odek Sub- C	County	LCIV: Omoro Co	ounty	1,585,254.60
Sector: Works and T	<u> </u>	ECIV. Omoro Co	ruitiy	37,179.15
	runsport rban and Community Access R	Coads		37,179.15
Lower Local Services Output: Bottle necks Cle LCII: Palaro Parish	earance on Community Access	Roads		26,571.80
Odek-Jingkomi	Culvert installation on Odek- Jingkomi road	District Equalisation Grant	263203 District Discretionary Development Equalization Grants	26,571.80
Output: District Roads M LCII: Binya Parish	Maintainence (URF)		_1	10,607.35
Omel-Acet	Omel-Acet	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	10,607.35
Lower Local Services				
Sector: Education				1,477,598.11
	ry and Primary Education			1,450,794.68
Lower Local Services Output: Primary Schools LCII: Binya Parish	s Services UPE (LLS)			1,450,794.68
Binya Primary School	Binya p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,796.94
Layoko Primary School	Layoko p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,230.16
Wii Aceng Primary School	Wii aceng p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,796.94
Wii aceng Primary School	Wii aceng p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,230.16
Orapwoyo Primary School	Orapwoyo p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,230.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Odek Primary School		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,301.86
Binya Primary School	Binya p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,230.16
Layoko Primary School	Layoko p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,796.94
Orapwoyo Primary School	Orapwoyo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,796.94
LCII: Lamola Parish				
Dino Primary School	Dino p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,935.75
Dino Primary School	Dino p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,500.59
Awali Primary School	Awali p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,500.59
Aromowanglobo Primary School	Aromowanglobo p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,935.75
Awere Primary School	Awere p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,935.75
Lukoto Primary School	Lukoto p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,796.94
Aromowang Lobo Primary School	Aromowang lobo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,500.59
Awere Primary School	Awere p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,500.59
Awali Primary School	Awali p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,935.33
Kalkweyo Primary School	Kalkweyo p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,935.75
Kal Kweyo Primary School	Kal Kweyo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,500.59
LCII: Lukwor Parish				
Acet Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,240.77
Lalogi central Primary School	Lalogi centralp/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,144.81

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Acet Primary School	Acet p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	143,127.16
Lalogi Central Primary School	Lalogi central p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	143,127.16
LCII: Palaro Parish				
Jingkomi Primary School	Jingkomi p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,301.86
Agweno Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Jingkomi Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Odek Primary School	Odek p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,932.43
Agweno Primary School	Agweno p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,301.86
Lukoto Primary School	Lukoto p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,230.16
Lower Local Services  LG Function: Secondary	Education		-	26,803.43
Lower Local Services Output: Secondary Capit LCII: Lamola Parish	tation(USE)(LLS)			26,803.43
Awere ss	Awere ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,803.43
Lower Local Services				
Sector: Health				19,129.00
LG Function: Primary Ho	ealthcare			19,129.00
Capital Purchases Output: Theatre Constru LCII: Palaro Parish	ction and Rehabilitation			7,569.00
Drainable 4 stance pit latrine at odek HC III		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	7,569.00
Capital Purchases Lower Local Services Output: NGO Basic Heal LCII: Lamola Parish	thcare Services (LLS)			2,000.00
St.Peter Awere HCII	st.Peter Awere HCII	Conditional Grant to	291002 Transfers to	2,000.00
Output: Basic Healthcard LCII: Binya Parish	e Services (HCIV-HCII-LLS)	NGO Hospitals	NGOs	9,560.00
Binya HCII	Binya HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00

	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
LCII: Lamola Parish				
Dino HCII	Dino HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Lukwor Parish		C		
Acet HCII	Acet HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Palaro Parish				
Odek HCIII	Odek HCIII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	3,560.00
Lower Local Services	• ,			51 240 24
Sector: Water and E				51,348.34
LG Function: Rural Wate	er Supply and Sanitation			51,348.34
Capital Purchases  Output: Borehole drillin  LCII: Binya Parish	g and rehabilitation			51,348.34
•	Laminomuny and Layoko PS	Sector Development Grant	312104 Other	29,263.03
Deep borehole drilling	Binen	Sector Development Grant	312104 Other	22,085.31
Capital Purchases				
LCIII: Ongako Sub	- County	LCIV: Omoro Co	punty	572,754.70
Sector: Works and T	'ransport			7,362.46
LG Function: District, Un	rban and Community Access R	coads		7,362.46
Lower Local Services Output: District Roads M LCII: Alokolum Parish	Maintainence (URF)			7,362.46
Alokolum-Ongako	Alokolum-Ongako	Other Transfers from	263367 Sector	7,362.46
Ü	· ·	Central Government	Conditional Grant (Non-Wage)	
Lower Local Services		Central Government		
Lower Local Services Sector: Education		Central Government		533,746.95
Lower Local Services Sector: Education LG Function: Pre-Prima	ry and Primary Education	Central Government		533,746.95 533,746.95
Lower Local Services Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary Schools	ry and Primary Education	Central Government		,
Lower Local Services Sector: Education LG Function: Pre-Prima Lower Local Services	ry and Primary Education	Sector Conditional Grant (Non-Wage)		533,746.95
Lower Local Services Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary Schools LCII: Abwoch Parish	ry and Primary Education s Services UPE (LLS)	Sector Conditional	(Non-Wage)  263366 Sector Conditional Grant	533,746.95 533,746.95
Lower Local Services Sector: Education LG Function: Pre-Prima. Lower Local Services Output: Primary Schools LCII: Abwoch Parish Abwoch Primary	ry and Primary Education s Services UPE (LLS)	Sector Conditional	(Non-Wage)  263366 Sector Conditional Grant	533,746.95 533,746.95
Lower Local Services Sector: Education LG Function: Pre-Prima. Lower Local Services Output: Primary Schools LCII: Abwoch Parish Abwoch Primary	ry and Primary Education s Services UPE (LLS) Abwoch p/s	Sector Conditional Grant (Non-Wage)	(Non-Wage)  263366 Sector Conditional Grant (Wage)  263366 Sector Conditional Grant	533,746.95 533,746.95 143,127.16
Lower Local Services Sector: Education LG Function: Pre-Prima. Lower Local Services Output: Primary Schools LCII: Abwoch Parish Abwoch Primary  LCII: Alokolum Parish Tochi Primary School	ry and Primary Education s Services UPE (LLS) Abwoch p/s	Sector Conditional Grant (Non-Wage)	(Non-Wage)  263366 Sector Conditional Grant (Wage)  263366 Sector Conditional Grant	533,746.95 533,746.95 143,127.16

Description	<b>Specific Location</b>	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Koch lii Primary School	Koch lii tongwiri p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	78,069.36
LCII: Patuda Parish				
Abuga Primary School	Abuga p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	112,766.86
Lower Local Services				
Sector: Health				9,560.00
LG Function: Primary Ho	ealthcare			9,560.00
Lower Local Services Output: Basic Healthcare LCII: Abwoch Parish	e Services (HCIV-HCII-LLS)			9,560.00
Abwoch HCII	Abwoch HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Alokolum Parish				
Alokolum HCII	Alokolum HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
LCII: Ongako Kal Parish				
Ongako HCIII  LCII: Patuda Parish		Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	3,560.00
Patuda HCII	Patuda HCII	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	2,000.00
Lower Local Services				
Sector: Water and En	nvironment			22,085.30
LG Function: Rural Wate	er Supply and Sanitation			22,085.30
Capital Purchases  Output: Borehole drilling  LCII: Onyona Parish	g and rehabilitation			22,085.30
1 Deep borehole drilling	Anywang Opidi	Sector Development Grant	312104 Other	22,085.30
Capital Purchases				
LCIII: Bobi Sub- Co	ounty	LCIV: Tochi Cou	inty	1,787,571.89
Sector: Education				1,787,571.89
LG Function: Pre-Primar Lower Local Services	y and Primary Education			1,736,365.03
Output: Primary Schools LCII: Paidongo Parish	Services UPE (LLS)			1,736,365.03
Lela obaro Primary School	Lela obaro p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,732.29
Laleobaro Primary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,698.96
LCII: Paidwe Parish				
Opaya Primary School	Opaya p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	258,774.44

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Adyedda Primary School	Adyeda p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,107.08
Bobi Primary School	Bobi p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,107.08
Abwoc Kalamomiya Primary School	Kalamomiya p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,107.08
Opaya Primary School	Abwoch p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,107.08
Adyedda Primary School	Adyedda p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	258,774.44
St. Thomas kulu otit Primary School	Kulu otit p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	258,774.44
Bobi Foundation Primary School	Bobi Foundation	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	258,774.44
Bobi Primary School	Bobi p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	258,774.44
St Thomas Primary School	St Thomas P p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,107.08
LCII: Palenga Parish				
Palenga Primary School	Palenga p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	134,452.79
Opuk Omung Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
LCII: Palwo Parish				
Okwir Primary School	Okwir p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,092.48
Okwir Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,000.00
LCII: Patek Parish				
Tekulu Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,900.00
Tekulu Primary School	Tekulu p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,080.92
Lower Local Services  LG Function: Secondary	Education			51,206.86
Lower Local Services Output: Secondary Capit LCII: Paidwe Parish	tation(USE)(LLS)			51,206.86

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Thomas More ss	St. Thomas More ss	Sector Conditional	263367 Sector	26,563.43
		Grant (Non-Wage)	Conditional Grant (Non-Wage)	
LCII: Palwo Parish				
Onono Memorial ss	Onono Memorial ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,643.43
Lower Local Services				
LCIII: Koro Sub- C	ounty	LCIV: Tochi Co	unty	800,240.17
Sector: Education				800,240.17
LG Function: Pre-Prima	ry and Primary Education			753,036.74
Lower Local Services Output: Primary Schools LCII: Ibakara Parish	s Services UPE (LLS)			753,036.74
Lakwatomer Primary School	Lakwatomer p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	128,356.48
Abole Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
LCII: Labwoc Parish				
Otema Primary School	Otema PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,605.73
Angaba Primary School	Angaba p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,332.69
Koro Abili Primary School	Koro Abili p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	124,332.69
Koro Abili Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,000.00
Angaba Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
LCII: Lapainat East Parish	1			
Laminadera Primary School	Laminadera p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,608.71
LCII: Lapainat west Parisl	h			
Atede Primary School	Atede p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,617.80
St. Paul Labongologo Primary School	Labongologo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,738.60
Lapainat Primary School	Lapainat p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	190,661.84

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lapainat Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Atede Primary School	Atede p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,240.77
St. Paul Labongologo Primary School	Koro p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,541.44
LCII: Pageya Parish				
Koro Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Lower Local Services  LG Function: Secondary	Education			47,203.43
Lower Local Services Output: Secondary Capit LCII: Lapainat west Parish				47,203.43
Koro ss	Koro ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,203.43
Lower Local Services	~			-10 -01 -0
LCIII: Ongako Sub- County		LCIV: Tochi County		519,594.73
Sector: Education				519,594.73
	ry and Primary Education			495,831.30
Lower Local Services Output: Primary Schools LCII: Abwoch Parish	s Services UPE (LLS)			495,831.30
Kweyo Primary School	Kweyo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	143,127.16
Koch Koo Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,127.10
Abwoch Primary	Abwoch p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,524.89
LCII: Alokolum Parish				
Bwobomanam Primary School	Bwobomanam p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,080.92
Bwobomanam Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Tochi Primary School	Tochi p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,639.14
LCII: Ongako Kal Parish				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Koch Ongako Prmary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Laminlawino Primary School	Laminlawino p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,000.00
Koch koo Primary School	Koch koo p/s	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,702.65
Laminlawino Primary School	Laminlawino	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,702.65
LCII: Onyona Parish				
Koch lii Primary Pchool	Koch lii p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.00
LCII: Palenga Parish				
Abwoch Primary		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,107.08
LCII: Patuda Parish				
Abuga Primary school	Abuga p/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,819.71
Lower Local Services  LG Function: Secondary	Education			23,763.43
Lower Local Services Output: Secondary Capi LCII: Ongako Kal Parish	itation(USE)(LLS)			23,763.43
Koch ongako ss	Koch ongako ss	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,763.43
Lower Local Services				

Lower Local Services