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Foreword

Otuke District Local Government Approved the 2016/2017 Financial Year Budget and Annual Work Plan on 11th May 2016 based on the Indicative Planning Figures (IPFs) sent to the District by the Ministry of Finance, Planning and Economic Development (MoFPED). This Budget was arrived at through a consultative process which was highly participatory. This enabled us to identify and cost the key priority projects which are the core of the District's areas of interventions.

The greater percentage of the Approved Budget and Annual Work Plan is being funded by the Central Government (94.85%), Donor funds (4.01%) and Locally raised revenue (1.14%).

Otuke District Local Government experiences a lot of challenges and key among them are; Low revenue base, inadequate staff, poor road network, inadequate staff/office accommodation and inadequate transport facilities. I would like to very sincerely thank all the Stakeholders for their participation in generating this Approved Budget and Annual Work Plan for FY 2016/2017 and I call upon all of you to ensure that it is implemented successfully. The District remains committed to the implementation, operation and maintenance of all the projects provided for in this Approved Budget and Annual Work Plan as a means of ensuring their sustainability.

Yours in Service,

Hon. Genesius Benson Ogwang Ogoo District Chairperson

Executive Summary

Revenue Performance and Plans

	201:	2015/16		
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget	
1. Locally Raised Revenues	140,792	62,902	139,794	
2a. Discretionary Government Transfers	2,130,322	609,025	2,727,544	
2b. Conditional Government Transfers	8,185,835	3,597,329	7,810,700	
2c. Other Government Transfers	958,212	359,983	1,048,639	
3. Local Development Grant		198,562	0	
4. Donor Funding	526,997	175,380	489,800	
Total Revenues	11,942,158	5,003,181	12,216,477	

Revenue Performance in 2015/16

The District received 21% of the annual budget. The under performance of the revenue out turn was from other Gov't Transfers which under performed like CAIIP-2, MOGLSD, MoH all performed at 0% and from Donor fundings like Global Fund, PACE,NU-HITES, Pension for teachers, Pension & Gratuity for LGs and War Child Holland all performed at 0% except WHO over performed at 195%, CG to Primary & Secondary Education performed at 29% and 33% respectively. Other revenue sources from LR under performed like LHT, Park fees, Rent & Rate-produced assets from private entities all performed at 0%, Land fees at 1%, Business licences at 3% except LST over performed at 30%, Application Fees at 41% and Market/Gate Charges at 28%.

Planned Revenues for 2016/17

The District expects to receive shs: 11,586,883,000= in 2016/2017 and this will come from locally raised revenue (1.14%), Central Government Transfers (94.85%) and Donor fundings (4.01%). The revenue forecasts for 2016/2017 has been slightly increased by 2.30%.

Expenditure Performance and Plans

	2015	5/16	2016/17	
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget	
1a Administration	1,222,560	371,669	1,662,628	
2 Finance	180,244	86,413	194,223	
3 Statutory Bodies	892,276	146,130	365,854	
4 Production and Marketing	418,800	116,867	1,010,947	
5 Health	2,064,604	769,430	1,815,566	
6 Education	4,703,684	2,242,987	4,984,671	
7a Roads and Engineering	1,101,819	392,709	896,524	
7b Water	604,997	273,460	531,720	
8 Natural Resources	107,058	51,872	104,175	
9 Community Based Services	412,226	68,842	427,279	
10 Planning	173,587	65,409	187,203	
11 Internal Audit	60,304	25,385	35,689	
Grand Total	11,942,158	4,611,174	12,216,477	
Wage Rec't:	5,519,658	2,718,156	6,081,873	
Non Wage Rec't:	2,025,506	565,110	2,443,815	
Domestic Dev't	3,869,997	1,199,159	3,200,989	
Donor Dev't	526,997	128,749	489,800	

Expenditure Performance in 2015/16

The departments spent 16% & 74% of the annual budget and quarterly releases respectively. The under performance was due to the fact that the contracts for all the capital developments/projects were awarded at the end of the quarter

Executive Summary

and this can be seen from Water sector performing at only 5%, Roads sector at 8%, Administration at 10%, Health at 14%, Community Based Services at 7% due to CDD, YLP & PWD grants not yet utilised since the groups were still being prepared.

Planned Expenditures for 2016/17

Partial construction of the Main Administration Block, construction of drainable pit latrines, construction of staff houses and supply of desks, construction of fish ponds, grip irrigation, procurement of improved boar goats, heifers, bulls and bee hives, road maintenance/rehabilitation and bottleneck clearance, Completion of district water office and maternity ward, Drilling and rehabilitation of boreholes, training of water user's committees, water quality testing, organization of National functions, support to women, youth and council for disability including supporting special interest groups like the PWDs, Women and child protection issues, construction and renovation of health centre buildings, payment of staff salaries and other soft ware activities.

Challenges in Implementation

Administration: Low revenue base, some posts are vacant and some staff are in acting appointment. Finance: low local revenue collection and poor assessment of taxable property. Production: inadequate staffing at all levels, unclear policies on extension. Health: Lack of Ambulance for referral, community participation is low, deliveries in health facilities is low and cold chain maintenance is poor due to frequent breakdown in fridges. Education: Inadequate staff houses &classrooms, inadequate instructional materials, transport means, desks, games and sports equipments, inability of parents to provide basic needs. Roads & Engineering: Inadequate road equipments. Water: inadequate staff for supervision of construction works. Natural Resources: Fuel wood misuse, wetland degradation and lack of work equipment like vehicle for the department. Community Based Services: staff in sub-counties have limited motivation, inadequate skill to initiate, manage and handle groups towards development, inadequate transport means. Planning Unit: Inadequate staffing and limited office space. Internal Audit: Inadequate funds.

A. Revenue Performance and Plans

	201	5/16	2016/17
UShs 000's	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	140,792	76,096	139,794
Other licences	500	0	500
Application Fees	15,000	6,703	15,000
Business licences	1,000	113	1,000
Land Fees	3,000	35	3,000
Local Government Hotel Tax	3,000	0	500
Local Hotel Tax	500	0	300
Local Service Tax	35,000		35,000
		27,432	
Market/Gate Charges	38,054	27,972	38,054
Other Fees and Charges	5,000	3,200	5,000
Park Fees	240	0	240
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	500
Registration of Businesses	500	368	500
Rent & rates-produced assets-from private entities	500	0	500
Unspent balances – Locally Raised Revenues	998	998	
Miscellaneous	40,000	9,277	40,000
2a. Discretionary Government Transfers	2,130,322	1,345,474	2,727,544
District Unconditional Grant (Wage)	1,248,998	608,298	993,522
Urban Discretionary Development Equalization Grant	0	0	23,781
District Unconditional Grant (Non-Wage)	255,914	186,584	469,507
District Discretionary Development Equalization Grant	456,085	450,599	1,060,782
Urban Unconditional Grant (Wage)	130,717	72,088	135,757
Urban Unconditional Grant (Non-Wage)	38,608	27,905	44,194
2b. Conditional Government Transfers	8,185,835	6,275,763	7,810,700
Transitional Development Grant	96,166	0	412,367
Support Services Conditional Grant (Non-Wage)	174,697	90,452	20,000
Sector Conditional Grant (Wage)	4,363,414	3,415,005	4,952,594
Sector Conditional Grant (Non-Wage)	709,666	473,990	1,202,369
Pension for Local Governments	511,731	0	55,212
Gratuity for Local Governments	- 7	0	192,008
General Public Service Pension Arrears (Budgeting)		0	71,988
Development Grant	2,330,162	2,296,316	904,162
2c. Other Government Transfers	958,212	455,090	1,048,639
MoES (School Activities Monitoring)	4,000	0	1,040,037
INCOME GENERATION GRANT(MoGLSD)	166,969	117,689	
PLE Top UP	4,000	4,760	
NUSAF3	4,000	4,760	400.224
	20 477		490,224
MOH	38,477	28,187	267,719
YLP (MoGLSD)		0	190,986
UWEP (MoGLSD)	40.01=	0	76,210
Unspent balances – UnConditional Grants	10,815	10,815	
Medical Supplies by NMS	47,989	0	
Unspent balances – Other Government Transfers	39,491	39,401	
Unspent balances – Conditional Grants	169,119	29,128	
Road Maintenance-Uganda Road Fund	450,052	225,110	
PRDP3 (Re-stocking)		0	19,500
PRDP2 (Re-stocking)	19,500	0	
CAIIP-2	7,800	0	
PLE Top Up (MoESTS)		0	4,000

A. Revenue Performance and Plans

4. Donor Funding	526,997	323,704	489,800
GAVI	50,000	44,202	50,000
WHO	10,000	48,139	10,000
GIZ		4,868	12,000
Global Fund		0	43,000
Global Fund (Malaria Grant)	43,036	1,726	
NU-HITES	250,000	0	
PACE	7,800	0	7,800
SDS		91,449	250,000
UNICEF	117,103	94,262	117,000
War Child Holland	10,000	0	
Unspent balances - donor	39,058	39,058	
Total Revenues	11,942,158	8,476,127	12,216,477

Revenue Performance by end of March 2015/16

- (i) Locally Raised Revenues
- (ii) Central Government Transfers
- (iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district expects to receive shs: 139,794,000= in FY 2016/17 compared to shs: 140,792,000= in 2015/16. The district still expects to increase enforcement on other revenue sources like Local Service Tax and market gate charges.

(ii) Central Government Transfers

The district expects to receive shs: 11,586,883,000= in 2016/17 compared to shs: 11,032,999,000= in 2015/16. There has been a slight increase in the Sector conditional grants (wage) especially for Primary school teachers and NUSAF3.

(iii) Donor Funding

The district expects to receive shs: 489,800,000 = in 2016/17 compared to shs: 526,997,000 = in 2015/16. The decrease has been due to the fact that the budget for 2015/2016 was containing the unspent balances.

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	590,224	227,543	951,795
District Unconditional Grant (Non-Wage)	45,085	22,919	68,915
District Unconditional Grant (Wage)	368,861	103,843	357,506
General Public Service Pension Arrears (Budgeting)		0	71,988
Gratuity for Local Governments		0	192,008
Locally Raised Revenues	28,764	28,647	32,217
Multi-Sectoral Transfers to LLGs	138,070	62,690	173,949
Pension for Local Governments		0	55,212
Unspent balances - Locally Raised Revenues	556	556	
Unspent balances - Other Government Transfers	8,888	8,888	
Development Revenues	632,336	168,680	710,832
District Discretionary Development Equalization Gran	292,764	131,299	220,608
Multi-Sectoral Transfers to LLGs	333,291	31,100	490,224
Unspent balances - Conditional Grants	6,280	6,280	
otal Revenues	1,222,560	396,223	1,662,628
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	590,224	329,350	951,795
Wage	460,670	203,899	457,909
Non Wage	129,555	125,451	493,886
Development Expenditure	632,336	248,696	710,832
Domestic Development	632,336	248,696	710,832
Donor Development	0	0	0
Total Expenditure	1,222,560	578,046	1,662,628

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive shs: 1,662,628,000= in FY 2016/17 compared to shs: 1,222,560,000= in FY 2015/16. Revenue sources will include; Unconditional grant wage & non-wage, Discretionary Development Equalization Grant, NUSAF3 and Locally raised revenues. The areas of expenditures will be Partial construction of Main Administration Block, procurement of furnitures for district store, purchase of stationery, small office equipments, payment of staff salaries, pensions & gratuity, office operations, travel inland, telecommunications and maintenance of vehicles/motor cycles.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381

Workplan 1a: Administration

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			74
No. (and type) of capacity building sessions undertaken	6	5	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of computers, printers and sets of office furniture purchased		0	2
Function Cost (UShs '000)	1,222,560	578,046	1,662,628
Cost of Workplan (UShs '000):	1,222,560	578,046	1,662,628

Planned Outputs for 2016/17

Main Administration Block partially constructed, furnitures for district store procured, stationery & small office equipments purchased, staff salaries, pensions & gratuity paid, office operations, travel inland & telecommunications met and vehicles/motor cycles repaired and 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. Lack of office space:

The few offices are being shared by atleast three officers which is very inconveniencing.

2. Inadequate staffing level especiallay at the Heads of Department Level

This affects efficient service delivery both at the District ang LLGs

3. Inadequate transport means:

This hinders effective monitoring and supervision of government programmes/projects

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	180,244	79,578	194,223	
District Unconditional Grant (Non-Wage)	40,068	21,335	45,823	
District Unconditional Grant (Wage)	80,116	34,442	87,969	
Locally Raised Revenues	23,012	3,500	19,560	
Multi-Sectoral Transfers to LLGs	36,751	20,004	40,871	
Unspent balances - Locally Raised Revenues	297	297		
Development Revenues		1,093		
Multi-Sectoral Transfers to LLGs		1,093		

Workplan 2: Finance				
Total Revenues	180,244	80,672	194,223	
B: Breakdown of Workplan Expenditures	s:			
Recurrent Expenditure	180,244	111,914	194,223	
Wage	90,100	56,860	97,929	
Non Wage	90,145	55,054	96,295	
Development Expenditure	0	1,793	0	
Domestic Development	0	1,793	0	
Donor Development	0	0	0	
Total Expenditure	180,244	113,707	194,223	

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to be funded from District Unconditional Grant Non wage & wage, plus locally raised revenues and multisectoral transfers to Lower Local Governments. The servvices to be provided includes; Financial management, Revenue and collection, Budgeting and planning, Expenditure management and Accounting.

(ii) Summary of Past and Planned Workplan Outputs

	20	2015/16		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1481 Financial Management and Accountability(I	LG)			
Date for submitting the Annual Performance Report	30/09/2016	31/03/2016	30/10/2017	
Value of LG service tax collection	18000000	27431700	35000000	
Value of Hotel Tax Collected	500000	0	500000	
Value of Other Local Revenue Collections	40000000	67264511	104294000	
Date of Approval of the Annual Workplan to the Council	31/05/2016	3/12/2015	31/05/17	
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	31/03/2016	01/04/2017	
Date for submitting annual LG final accounts to Auditor General	30/09/2015	27/08/2015	31/08/17	
Function Cost (UShs '000)	180,244	113,707	194,223	
Cost of Workplan (UShs '000):	180,244	113,707	194,223	

Planned Outputs for 2016/17

Production of Financial reports (Monthly, Quarterly and final Accounts, Budgets). Paying staff salaries. Maintenance of books of accounts and financial records. Revenue mobilisation. Holding Budget conference. Travel inland, purchases of stationery, fuel for generator and office runinng, pay electricity bills, maintenance of vehicle and staff training.

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

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

1. Inadequate Funding

There is no financial institution in the district thus the cost of operations to and from Lira Town is high. Additionally, decentralization of the payment of salaries and pensions have place more financial burden in terms of the cost of travel inland

2. Inadequate office Space

Workplan 2: Finance

Office space for proper workflows is limited. In addition there is no store for financial records.

3. Inadequate furniture and fittings

The avaliable furniture have to be shared. Filing cabinets are not enough.

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	380,545	143,515	365,854
District Unconditional Grant (Non-Wage)	32,068	16,335	163,048
District Unconditional Grant (Wage)	168,413	67,838	142,518
Locally Raised Revenues	23,012	11,500	23,012
Multi-Sectoral Transfers to LLGs	31,298	11,675	37,276
Support Services Conditional Grant (Non-Wage)	125,609	36,022	
Unspent balances - Locally Raised Revenues	145	145	
Development Revenues		1,341	
Multi-Sectoral Transfers to LLGs		1,341	
Total Revenues	380,545	144,857	365,854
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	892,276	171,734	365,854
Wage	176,150	73,677	150,255
Non Wage	716,126	98,057	215,599
Development Expenditure	0	773	0
Domestic Development	0	773	0
Donor Development	0	0	0
Total Expenditure	892,276	172,508	365,854

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs: 365,854,000= in F/Y 2016/17. The revenue sources will be locally generated revenues, Unconditional transfers, Wage and Non Wage. The areas of expenditure will be payment of staff salaries, travel in land, purchase of stationaries and small office equipments, payment of allowances, payment of fuel and lubricants.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	and Planned Performance by		Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	8	5
No. of Land board meetings	2	2	5
No.of Auditor Generals queries reviewed per LG	2	2	2
No. of LG PAC reports discussed by Council	4	2	3
Function Cost (UShs '000)	892,276	172,508	365,854
Cost of Workplan (UShs '000):	892,276	172,508	365,854

Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

Payment of staff salaries, purchase of stationaries and small office equipments, payment of allowances, fuel and lubricants and travel in land.

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

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

1. Late release of funds

Late releases of funds hinders timely execution of departmental activities like paying allowances, printing and photocopying, purchase of small office equipments.

2. Indequate transport means

- The department is faced with inadequate transport means to run errands like delivery of letters, in land travels and other exercises outside the office premises.

3. Inadequate Computer and its accessories

- The department is also faced with inadequate Computer for typing, printing and photocopying Committee and Council minutes and reports, this leads to late production of minutes and reports which affects managing and implementing services.

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	279,418	79,081	357,015
District Unconditional Grant (Non-Wage)	4,810	2,450	9,616
District Unconditional Grant (Wage)	71,076	33,388	77,357
Locally Raised Revenues	3,452	0	3,452
Multi-Sectoral Transfers to LLGs		237	1,100
Other Transfers from Central Government	56,100	0	19,500
Sector Conditional Grant (Non-Wage)	15,949	7,974	25,844
Sector Conditional Grant (Wage)	119,149	26,149	220,146
Unspent balances - Other Government Transfers	8,882	8,882	
Development Revenues	139,382	67,691	653,932
Development Grant	135,382	67,691	24,538
Multi-Sectoral Transfers to LLGs	4,000	0	629,394
Total Revenues	418,800	146,772	1,010,947
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	279,418	114,919	357,015
Wage	190,225	88,793	297,503
Non Wage	89,193	26,126	59,512
Development Expenditure	139,382	56,066	653,932
Domestic Development	139,382	56,066	653,932
Donor Development	0	0	0
Total Expenditure	418,800	170,985	1,010,947

Department Revenue and Expenditure Allocations Plans for 2016/17

Workplan 4: Production and Marketing

The department will receive shillings 1,010,947,000= in FY 2016/2017 . The sources of revenue will be production and marketing grant, Agriculture extension conditional grants wage, locally raised revenue, DDEG, PRDP3 restocking operations, district unconditional grants (non wage) and district unconditional grants (wage). This will be used for payment of wages, and crop extension services, livestock extension services, entomolgy extension services, fisheries extension services and mobilisation of coorperatives in the district.

(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: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	1,000	0	220,146
Function: 0182			
No. of livestock vaccinated	10000	7500	10000
No of livestock by types using dips constructed	0	0	2000
No. of livestock by type undertaken in the slaughter slabs	0	0	100
No. of fish ponds construsted and maintained	1	2	6
No. of fish ponds stocked	1	1	6
Quantity of fish harvested	0	0	1800
No. of tsetse traps deployed and maintained	0	0	60
Function Cost (UShs '000)	413,741	168,377	781,658
Function: 0183 District Commercial Services			
No. of market information reports desserminated	12	9	4
No of cooperative groups supervised	6	4	12
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	4,059	2,609	9,142
Cost of Workplan (UShs '000):	418,800	170,985	1,010,947

Planned Outputs for 2016/17

Staff salaries paid, improved goats procured, Plant Clinic established, KTB beehives procured, fish farmers trained and fish fry procured, agricultural inputs supplied and coorperatives supported and departmental vehicle maintained. Tsetse fly surveillance and livestock diseases surveillance carried out. Agricultural data collected and disseminated.

(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. Staffing

Inadequate staffing at the department. The department is understaffed both at the Disrtcit and subcounties this coupled with the inadequate wage provisions even make recruitment of staff to fill the vacancies existing in the department very difficult.

2. Funding

The main source of revenue to the department used to come from the NAADs and when the NAADS was restructured all the funds was reverted back to the centre including funds for operations.this resorce constrained the department so much.

3. Delivery of Agricultural inputs

Workplan 4: Production and Marketing

The delivery of Agricultural inputs under operation wealth creation is done most of the times off season and therefore a lot wastage of resources in taking place under OWC.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,123,028	539,111	1,208,566
District Unconditional Grant (Non-Wage)	4,810	2,450	5,616
Locally Raised Revenues	3,452	0	3,452
Multi-Sectoral Transfers to LLGs	2,000	396	5,638
Other Transfers from Central Government	86,465	0	229,242
Sector Conditional Grant (Non-Wage)	89,085	44,542	95,653
Sector Conditional Grant (Wage)	937,216	491,722	868,966
Development Revenues	941,576	313,474	606,999
Development Grant	378,549	173,136	0
District Discretionary Development Equalization Gran		0	78,000
Donor Funding	416,836	95,768	457,939
Multi-Sectoral Transfers to LLGs	8,600	3,145	
Other Transfers from Central Government		0	38,477
Transitional Development Grant	96,166	0	32,583
Unspent balances - Conditional Grants	2,366	2,366	
Unspent balances - donor	39,058	39,058	
Total Revenues	2,064,604	852,585	1,815,566
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,123,028	848,220	1,208,566
Wage	937,216	748,608	868,966
Non Wage	185,812	99,612	339,601
Development Expenditure	941,576	443,669	606,999
Domestic Development	485,681	191,250	149,060
Donor Development	455,894	252,420	457,939
Total Expenditure	2,064,604	1,291,889	1,815,566

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health Department expects to receive total revenue of Ushs. 1,815,566,000= in FY 2016 / 2017. The sources of the revenue will be: DDEG, Conditional grant to PHC wage, conditional grant to PHC nonwage recurrent, development grant, transitional development sanitation grant, locally raised revenues, other central government transfers and donor funding. The expenditures on items under higher local government healthcare management services, health promotion and sanitation, basic healthcare services by lower level health units and capital development.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881

Workplan 5: Health

20	15/16	2016/17
Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
381457347	552206732	
11	9	
2000	1924	5600
1000	697	1500
250	323	500
500	375	600
137	137	136
2	13	6
100000	89711	100000
3000	2165	2000
1500	1193	1500
99	83	99
99	99	<mark>99</mark>
4090	3216	4200
1	1	
1	1	1
1	0	
2,064,604	1,291,889	202,145
0 2.064.604	0 1 291 889	1,613,420 1,815,565
	Approved Budget and Planned outputs 381457347 11 2000 1000 250 500 137 2 100000 3000 1500 99 99 4090 1 1 1 2,064,604	and Planned outputs Performance by End December 381457347 552206732 11 9 2000 1924 1000 697 250 323 500 375 137 137 2 13 100000 89711 3000 2165 1500 1193 99 99 4090 3216 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2,064,604 1,291,889

Planned Outputs for 2016/17

General staff salaries paid, Maternity ward at Olilim HC III completed, DHMT meeting conducted, quarterly support supervision and monitoring conducted, health staff training sessions held, periodic HMIS and quarterly OBT reports compiled and submitted timely, health inspection and home visits conducted, latrine coverage improved, increased percentage of approved post filled, increased OPD attendance, inpatient admissions, deliveries at health facilities, DPT3 coverage for children under 1 year, construction and renovation of health centre buildings, repair and maintenance of vehicles and motorcycles, stationery and computer IT supplies procured.

(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 medicines, supplies and equipment at health centres

Stock outs of certain medicines and health supplies sometimes experienced, lack of patient beds, matressess, delivery beds and equipment especially at HC IIIs, insufficient gas cylinders and vaccine fridges and solar lighting.

2. Inadequate staff accommodation

Workplan 5: Health

Affects time management and duty attendance, staff attraction and retention in Otuke District.

3. Lack of motocycles for health Inspectorate staff and health centres

Affects PHC field activities and timely submission of reports and reaching the District Health Office .

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2	015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	3,949,786	1,948,311	4,491,169	
District Unconditional Grant (Non-Wage)	4,810	2,450	5,615	
District Unconditional Grant (Wage)	46,966	22,237	46,860	
Locally Raised Revenues	3,452	0	3,452	
Multi-Sectoral Transfers to LLGs	800	0	2,810	
Other Transfers from Central Government	8,000	4,760		
Sector Conditional Grant (Non-Wage)	568,950	180,301	568,950	
Sector Conditional Grant (Wage)	3,307,049	1,728,805	3,863,482	
Unspent balances - UnConditional Grants	9,759	9,759		
Development Revenues	753,898	307,688	493,502	
Development Grant	668,283	305,652	114,066	
District Discretionary Development Equalization Gran	40,065	0		
Donor Funding	10,000	0		
Multi-Sectoral Transfers to LLGs	35,550	2,036		
Other Transfers from Central Government		0	4,000	
Transitional Development Grant		0	375,436	
Total Revenues	4,703,684	2,255,999	4,984,671	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	3,949,786	3,047,680	4,491,169	
Wage	3,354,015	2,662,495	3,910,342	
Non Wage	595,771	385,185	580,827	
Development Expenditure	753,898	383,687	493,502	
Domestic Development	743,898	383,687	493,502	
Donor Development	10,000	0	0	
Total Expenditure	4,703,684	3,431,367	4,984,671	

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs: 4,984,671= in FY 2016/2017 compared to shs: 4,703,684,000= in 2015/2016. The revenue sources are largely from Conditional Grant wage for Primary and Secondary teachers, Education development grant and school inspection. UPE,USE and UPOLET grants are other sources of grants which are disbursed directly to respective schools. Very little local revenue is received. This is largely remmittances from primary schools paid in support for co-curricular activities. The expenditure includes, construction of latrines in primary schools, support to National competitions in Games and Sports and Music, Dance and Drama, supply of desks to schools, School inspection, monitoring and support supervision to schools. UNEB funds support administration of Primary leaving Examinations. Coordination of the sector activities involves inland travels to the Ministry of Education, Science, Technology and Sports, Uganda Nationaal Examinations Board Headquarters, the Directorate of Education Standards and also The ministry of Local Government.

(ii) Summary of Past and Planned Workplan Outputs

2015/16 2016/17

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781			
No. of pupils enrolled in UPE	28751	28751	28571
No. of student drop-outs	300	340	300
No. of Students passing in grade one	70	18	70
No. of pupils sitting PLE	1605	1517	1605
No. of classrooms constructed in UPE	0	0	6
No. of classrooms rehabilitated in UPE	3	3	3
No. of latrine stances constructed	13	0	10
No. of primary schools receiving furniture	3	3	1
Function Cost (UShs '000)	3,661,936	2,707,965	405,343
Function: 0782			
No. of students enrolled in USE	2167	2176	2267
Function Cost (UShs '000)	821,795	649,226	256,464
Function: 0783	·	·	
Function Cost (UShs '000)	200,000	61,991	375,436
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	67	67	45
No. of secondary schools inspected in quarter	8	8	6
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	19,953	12,186	3,947,428
Cost of Workplan (UShs '000):	4,703,683	3,431,367	4,984,671

Planned Outputs for 2016/17

Construction of latrines in primary schools will reduce the pupil to latrine stances ratio and so improve sanitation in schools. Support to National competitions in Games and Sports and Music, Dance and Drama will promote Nationalism as well as the whloesome growth and development of the child. Supply of desks to schools will reduce the pupil to desks ratio . School inspection, monitoring and support supervision to schools will improve quality of service delivery. UNEB funds for administration of Primary leaving Examinations will ensure that all candidates sit for their papaers withou any case of Examination malpractice. Travels to the Ministry of Education, Science, Technology and Sports, Uganda National Examinations Board Headquarters, the Directorate of Education Standards and also The Ministry of Local Government will ensure efficient, effective and coordinated service delivery.

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

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

1. Inadequate funding

Limited sources, amounts and strict guidelines of the largely conditional grants which lack flexibility in expenditure. The are so many priorities which out weigh the resource envelope.

2. Inadequate staffing

The office of the District Education Officer has not t been filled. The low staff ceilings in primary schools increase the pupil to teacher ratio which put overload on teachers and so reduce efficiency and effectiveness in teaching.

3. Inadequate transport means

The department has only one fully functional motorcycle. There is need for safe and reliable means of transport to facilitate education officers in field work activities including support supervision and monitoring.

Workplan 7a: Roads and Engineering

(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	59,771	25,932	492,747		
District Unconditional Grant (Non-Wage)	24,810	12,450	5,616		
District Unconditional Grant (Wage)	20,347	13,481	31,519		
Locally Raised Revenues	3,452	0	3,452		
Multi-Sectoral Transfers to LLGs	3,362	0	2,108		
Other Transfers from Central Government	7,800	0			
Sector Conditional Grant (Non-Wage)		0	450,052		
Development Revenues	1,042,049	411,983	403,777		
Development Grant	576,904	231,772	403,777		
Other Transfers from Central Government	450,052	165,118			
Unspent balances - Conditional Grants	15,093	15,093			
Total Revenues	1,101,819	437,915	896,524		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	59,771	33,164	492,747		
Wage	20,347	20,594	31,519		
Non Wage	39,424	12,569	461,228		
Development Expenditure	1,042,049	531,373	403,777		
Domestic Development	1,042,049	531,373	403,777		
Donor Development	0	0	0		
Total Expenditure	1,101,819	564,537	896,524		

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive Sh. 896,524,000= in 2016/17. The revenue sources will be the Sector conditional grant (URF), Unconditional grant wage and nonwage, development grant (RTI), Local revenue. The area of expenditure will be payment of staff salaries, road maintenace, road rehabilitation and bottleneck clearence, travel inland, fuel, lubricants, maintenance of vehicles and road equipments.

(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: 0481 District, Urban and Community Access Road	ls .		
No of bottle necks removed from CARs	50	37	22
Length in Km of Urban unpaved roads routinely maintained	37	18	49
No. of bottlenecks cleared on community Access Roads	4	3	4
Length in Km of District roads routinely maintained	132	354	219
Length in Km. of rural roads constructed	12	12	16
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,101,819	564,537	894,415
Function Cost (UShs '000)	0	0	2,108
Cost of Workplan (UShs '000):	1,101,819	564,537	896,523

Workplan 7a: Roads and Engineering

Planned Outputs for 2016/17

Payment of staff salaries, road maintenace, road rehabilitation and bottleneck clearence, travel inland, fuel, lubricants, maintenance of vehicles and road equipments.

(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. Understaffing

Too much work-load on the existing few staff.

2. Lack of office space

Some staff have no where to sit to performe their tasks.

3. Incomplete road equipments

Hire of missing equipment are very expensive given the little resources.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	33,954	14,172	87,632
District Unconditional Grant (Wage)	33,954	14,172	31,307
Sector Conditional Grant (Non-Wage)	0	0	36,325
Support Services Conditional Grant (Non-Wage)		0	20,000
Development Revenues	571,043	261,177	444,087
Development Grant	571,043	261,177	361,781
District Discretionary Development Equalization Gran		0	82,307
Total Revenues	604,997	275,350	531,720
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	33,954	21,957	87,632
Wage	33,954	21,957	31,307
Non Wage	0	0	56,325
Development Expenditure	571,043	433,452	444,087
Domestic Development	571,043	433,452	444,087
Donor Development	0	0	0
Total Expenditure	604,997	455,409	531,720

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive sh. 531,720,000= in the financial year 2016/17. The sources of revenue shall be unconditional grant wage, DDEG, support services conditional grant non-wage and the District water and sanitation grant. Area of expenditure shall be payment of salaries, Completion of district water office, Drilling and rehabilitation of boreholes, training of water user's committies, water quality testing, travel inland, vehicle maintenance, fuel and lubricants.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
Function, Indicator	Approved Budget Expenditure and	Proposed Budget

Workplan 7b: Water

	and Planned Performance by outputs End December		and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	18	12	0
No. of water points tested for quality	45	45	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	
No. of sources tested for water quality	30	30	5
No. of water points rehabilitated	20	0	
No. of water and Sanitation promotional events undertaken	0	0	13
No. of water user committees formed.	15	15	13
No. of Water User Committee members trained	15	15	13
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	14	12	13
No. of deep boreholes rehabilitated		0	17
Function Cost (UShs '000)	605,497	455,409	511,720
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)		0	600
Function Cost (UShs '000)	0	0	20,000
Cost of Workplan (UShs '000):	605,497	455,409	531,720

Planned Outputs for 2016/17

Payment of salaries, Completion of district water office, Drilling and rehabilitation of boreholes, training of water user's committies, water quality testing, travel inland, vehicle maintenance, fuel and lubricants.

(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 Transport means

Staff have problems in supervision and monitoring of water works

2. Too much iron in ground water

Corrosion of pipes, bad taste and smell.

3. Poor community participation

Most boreholes are nonfunctional due to negligence by communities.

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	103,058	48,412	92,175

otal Expenditure	107,058	76,087	104,175
Donor Development	0	0	12,000
Domestic Development	4,000	3,413	0
Development Expenditure	4,000	3,413	12,000
Non Wage	26,078	16,122	13,374
Wage	76,980	56,552	78,801
Recurrent Expenditure	103,058	72,674	92,175
: Breakdown of Workplan Expenditures:			
otal Revenues	107,058	56,710	104,175
Donor Funding		4,868	12,000
District Discretionary Development Equalization Gran	4,000	3,430	
Development Revenues	4,000	8,298	12,000
Unspent balances – UnConditional Grants	1,056	1,056	
Sector Conditional Grant (Non-Wage)	13,698	6,849	3,150
Multi-Sectoral Transfers to LLGs	3,062	370	1,157
Locally Raised Revenues	3,452	750	3,452
District Unconditional Grant (Wage)	76,980	36,937	78,801
District Unconditional Grant (Non-Wage)	4,810	2,450	5,616

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive 104,175,000 shs in 2016/17compared to 107,978,000 shs in 2015/16 due to complete removal of PRDP and capital development grants from the department. The department also expects to receive shs 12,000,000 donor fund to support energy activities. The Revenue will be spent in the following areas; Sensitization of community on wetlands management and wise use, compliance assistance and monitoring, Monitor and Inspect implementation of phsical development plan, technical backstopping of NGOs and CBOs on environmental management, conduct energy mainstreaming and planning workshop, collect data on energy status within the district, represent energy issues in major functions within the district, conduct radio talkshows for community awareness raising on energy issues, travel inlands, coordination with ministry, maintenance of motorcycles, procurement of tonners, stationaries and small office equipment

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	and Planned Performance by		Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	01	01	
No. of Water Shed Management Committees formulated	0	0	10
No. of Wetland Action Plans and regulations developed	4	6	
No. of monitoring and compliance surveys undertaken	12	9	10
No. of new land disputes settled within FY	8	4	
Function Cost (UShs '000)	107,057	76,087	104,175
Cost of Workplan (UShs '000):	107,057	76,087	104,175

Planned Outputs for 2016/17

The department plans to sensitize community on wetlands management and wise use, conduct compliance assistannce and monitoring of the degraded wetlands, monitor and inspect implementation of phsical development plns, conduct technical backstopping of the NGOs and CBOs operating within the district on environment and natural resources management, conduct energy mainstreaming and planning workshop, collect data on energy status within the district,

Workplan 8: Natural Resources

represent energy issues in major functions within the district, conduct radio talkshows for community awareness raising on energy issues, travel inlands, coordination with ministry, maintenance of motorcycles, procurement of tonners, stationaries and small office equipment

- (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. Little allocation

The department only recieves 0.1% of the total district budget yet environment issues cuts across all development projects and works

2. Strict conditions on the Grants

Sub-Sectors like Land and forestry are non-functional because of no grants

3.

Workplan 9: Community Based Services

(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	151,810	72,771	145,736
District Unconditional Grant (Non-Wage)	13,914	7,017	11,488
District Unconditional Grant (Wage)	95,441	45,667	91,608
Locally Raised Revenues	4,602	0	4,602
Multi-Sectoral Transfers to LLGs	12,579	5,806	15,642
Sector Conditional Grant (Non-Wage)	21,984	10,991	22,396
Unspent balances – Other Government Transfers	3,290	3,290	
Development Revenues	260,416	163,998	281,543
District Discretionary Development Equalization Gran	29,543	12,061	
Donor Funding	15,878	16,014	10,000
Multi-Sectoral Transfers to LLGs		1,432	
Other Transfers from Central Government	190,986	110,482	267,196
Transitional Development Grant		0	4,348
Unspent balances - Other Government Transfers	24,009	24,009	
Total Revenues	412,226	236,769	427,279
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	151,810	99,320	145,736
Wage	103,179	74,505	99,682
Non Wage	48,631	24,815	46,054
Development Expenditure	260,416	156,063	281,543
Domestic Development	244,538	140,049	271,543
Donor Development	15,878	16,014	10,000
Total Expenditure	412,226	255,383	427,279

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to realise a total of shs: 427,279,000= in 2016/2017. The fund will mostly be from the Central gov't transfers (YLP & UWEP), unconditional grant wage and non-wage, local revenue and Donors (Development

Workplan 9: Community Based Services

Partners). The fund will be used for administrative activities, payment of salaries & allowances, support to women, youth and council for disability including supporting special interest groups like the PWDs, Women and child protection issues. The fund will also be used to support women groups under Uganda Women Enterprenuership programme and to support the Youth groups under Youth Livelihood Proramme.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	:		
No. of children settled	40	35	40
No. of Active Community Development Workers	3	3	7
No. FAL Learners Trained	400	377	400
No. of children cases (Juveniles) handled and settled	55	45	
No. of Youth councils supported	1	1	7
No. of assisted aids supplied to disabled and elderly community	4	4	4
No. of women councils supported	1	3	1
Function Cost (UShs '000)	412,226	255,383	427,279
Cost of Workplan (UShs '000):	412,226	255,383	427,279

Planned Outputs for 2016/17

Payment of staff salaries & allowances, support to women, youth and council for disability including supporting special interest groups like the PWDs, Women and child protection issues, procurement of small office equipments and stationery.

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

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

1. Inadequate funding:

The department can not adequately implement all the planned activities since it depends entriley on Central Government releases and donations from agencies.

2. Lack of Office Space:

The department has no office space to accommodate all the staff since it is housed in an old building of the Town Council.

3. Inadequate means of reliable transport:

All Sub-counties Staff in the Department lack means of transport that can enable them move to communities for mobilization and respond easily to emergencies of child protection.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	121,292	51,063	103,087	

Workplan 10: Planning			
District Unconditional Grant (Non-Wage)	21,638	10,984	50,226
District Unconditional Grant (Wage)	32,409	14,534	38,484
Locally Raised Revenues	12,656	1,000	12,656
Multi-Sectoral Transfers to LLGs	5,500	0	1,720
Support Services Conditional Grant (Non-Wage)	49,089	24,544	1,720
Development Revenues	52,295	20,772	84,116
District Discretionary Development Equalization Gran	7,070	1,100	22,276
Donor Funding	45,225	19,672	9,861
Multi-Sectoral Transfers to LLGs		0	51,978
otal Revenues	173,587	71,835	187,203
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	121,292	72,439	103,087
Wage	32,409	21,412	38,484
Non Wage	88,883	51,028	64,603
Development Expenditure	52,295	20,772	84,116
Domestic Development	7,070	1,100	74,255
Donor Development	45,225	19,672	9,861
Total Expenditure	173,587	93,211	187,203

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs: 187,203,000= in FY 2016/17 compared to shs: 173,587,000= in FY 2015/16. The sources of revenue will be; Unconditional grants wage &non-wage, DDEG (10 % monitoring) for both HLG and LLGs, donor (UNICEF) and locally raised revenue. Planned expenditures will include: Payment of 3 staff salaries, monitoring of all the projects, payment for travel inland, allowances, fuel, medical bills, burial expenses, printing, stationary & photocopying, telecommunication and bank charges, maintenance of vehicle/motor cycles and computers, collection of BDR data, conducting of internal assessment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	and Planned Performance by		2016/17 Proposed Budget and Planned outputs	
Function: 1383				
No of qualified staff in the Unit	3	3	3	
No of Minutes of TPC meetings	12	9	12	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	173,587 173,587	93,211 93,211	187,203 187,203	

Planned Outputs for 2016/17

Payment of 3 staff slaries, quarterly monitoring of all the projects & production of quarterly reports, preparation of BFP, Budgets & work plans, payment of travel inland, allowances, fuel, medical bills, burial expenses, printing, stationary & photocopying, telecommunication and bank charges, maintenance of vehicle/motor cycles and computers, collection of BDR data, conducting of internal assessment and purchase of office furnitures.

(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 fundings:

The Unit does not receive directly any Central Government Grant, but only rely majorly on local revenue and

Workplan 10: Planning

unconditional grant non-wage which is also very little to conduct its planned activities.

2. *Inadequate staff in the Unit:*

There is too much work load in the Unit for only two staff

3. Inadequate office space:

The office is too small to accommodate office equipments and furnitures

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	60,304	25,650	35,689
District Unconditional Grant (Non-Wage)	8,017	4,084	9,360
District Unconditional Grant (Wage)	34,823	15,251	9,592
Locally Raised Revenues	5,753	1,000	5,753
Multi-Sectoral Transfers to LLGs	11,711	5,315	10,984
Total Revenues	60,304	25,650	35,689
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	60,304	37,267	35,689
Wage	44,415	27,388	19,176
Non Wage	15,889	9,879	16,513
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,304	37,267	35,689

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs 35,689,000= from unconditional grants wage and non-wage. The amount would be used to pay wage, management of internal audit office, fuel, allowances, bank charges and stationery.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	and Planned Performance by		Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	112	68	80
Date of submitting Quaterly Internal Audit Reports	31/10/2015	2/5/2016	31/7/2017
Function Cost (UShs '000) Cost of Workplan (UShs '000):	60,304 60,304	37,267 37,267	35,689 35,689

Planned Outputs for 2016/17

- carry out routine audit, value for money audit, payroll audit, procurement audit, revenue audit, primary and secondary schools audit, health centre audit.

Workplan 11: Internal Audit

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

The department receives the lowest funding hence limiting audit to few auditable arears. If posible some grant be allocated to the department for its independence.

2. Means of transport

The department has only one motor cycle thereby limiting the performance.

3. Inadequate staffing

The department has no staff, one is seconded from the finance department. Therefore there is need to recruit staff.

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)						
a. Administration									
unction: District and Urban Ac	dministration								
1. Higher LG Services									
Output: Operation of the Ad	ministration Departme	nt							
Non Standard Outputs:	of staff and monitoring carried out in the all L quarterly reports produ	g of projects LGs and aced, tonner	of staff carried out in t and District H/q, trave rs,& lubricant paid, vehicl cycles repaired/mainta	the all LLGs of inland, fue icles/motor tined, tonne		ng of projects LLGs and luced, tonners			
	Wage Rec't:	365,003	Wage Rec't:	156,693	Wage Rec't:	357,506			
	Non Wage Rec't:	60,938	Non Wage Rec't:	61,814	Non Wage Rec't:	372,341			
	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	425,940	Total	218,507	Total	729,848			
Output: Human Resource M	anagement Services								
%age of staff whose salaries are paid by 28th of every month	0		()		()				
%age of LG establish posts filled	0		0		74 (Monthly salaries change reports product submitted to MoPS & pay rolls and pay slip displayed/distributed paid, small office equivalent stationeries purchased	ced and to MoFPED, s printed, travel inland ipments and			
%age of staff appraised	()		()		0				
%age of pensioners paid by 28th of every month	0		0		0				
Non Standard Outputs:	910 Staff appraised in and monthly pay chan payslips submitted to	ge reports ar	Monthly salaries and padreports produced and s MoPS & MoFPED, tra paid, small office equi stationeries purchased	submitted to avel inland pments and					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	9,920	Non Wage Rec't:	11,830	Non Wage Rec't:	15,905			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	9,920	Total	11,830	Total	15,905			

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

6 (District and LLGs staff supported5 (Capacity needs assessments on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)

conducted, departments and LLG staff mentored on filling of the appraisal forms)

4 (District and LLGs staff supported on Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)

Workplan	Outputs
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		201	2016/17				
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and end March (Quantity Description and I		y, Outputs (Quantity,			
a. Administration	!						
Availability and implementation of LG capacity building policy and plan	Yes (5 year capacity but in place, approved and implemented)			Yes (5 year capacity building plan in place and being implemented)		ouilding plan d being	
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	14,963	Domestic Dev't	14,705	Domestic Dev't	14,963	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,963	Total	14,705	Total	14,963	
Output: Supervision of Sub	County programme imp	lementatio	1				
Non Standard Outputs:	Monthly support super out in all the LLGs, rep produced and dissemin	orts	dMonthly support supervision carrie out in all the LLGs		ed Monthly support supervision carried out in all the LLGs, reports produced and disseminated		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	18,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,000	Total	0	Total	18,300	
Output: Public Information	Dissemination						
Non Standard Outputs:	Informations gathered departments, stationery lubricants procured, reproduced and submitte computers/printers serv repaired, internet and to subsrciption fee paid at allowances paid for inl	y, fuel and ports d, viced and elephone nd	⫬ done		Informations gathered departments, stationer lubricants procured, reproduced and submitt computers/printers ser repaired, internet and subsrciption fee paid allowances paid for in	y, fuel and eports ed, rviced and telephone and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,400	Non Wage Rec't:	0	Non Wage Rec't:	1,400	
	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	1,400	Total	0	Total	1,400	
Output: Records Manageme	ent Services						
%age of staff trained in Records Management	0		()		()		
Non Standard Outputs:			N/A		Stationeries purchased and airtime paid	l, travel inlan	
Non Standard Outputs:			Wasa Das't.	0	Wage Rec't:	0	
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:				
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	1,500	
Non Standard Outputs:			~		Non Wage Rec't: Domestic Dev't	1,500 0	
Non Standard Outputs:	Non Wage Rec't:	0	Non Wage Rec't:	0			

Output: Procurement Services

Workplan Outputs

	2015/16				2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	escription	Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
la. Administration							
Non Standard Outputs:	1 Procurement plan prepared for FY2015/2016 and submited to the CAO's office,MoFPED,PPDA,IGG,and district council; 4 procurement and evaluation reports prepared and submited to the CAO's office, MoFPED, PPDA,IGG,MoLG and district council 150 local purchase orders prepared per year 3 advertisement made. Contracts		Quarterly reports produced and submitted to PPDA and CAO, adverts for the remaining projects run on the News Papers, additional contracts awarded and Sitting allowance for members of the Contracts Committees paid.				
	Committees and Evalu committees paid.	ation			Committees and Eval committees paid.	uation	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,894	Non Wage Rec't:	7,162	Non Wage Rec't:	10,894	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,894	Total	7,162	Total	10,894	
2. Lower Level Services				,			
	Wage Rec't:	07 854	Waga Roc't:	0	Wage Rec't:	100 403	
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	97,854 42,403 333,291 0 473,548	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	100,403 73,546 490,224 0	
3 Canital Purchases	Non Wage Rec't: Domestic Dev't	42,403 333,291	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	73,546 490,224	
3. Capital Purchases Output: Administrative Cap	Non Wage Rec't: Domestic Dev't Donor Dev't Total	42,403 333,291 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	73,546 490,224 0	
Output: Administrative Cap No. of computers, printers and sets of office furniture purchased	Non Wage Rec't: Domestic Dev't Donor Dev't Total	42,403 333,291 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Funrnitures for the CAO's office and Vaprocured at Dsitrict F	73,546 490,224 0 664,174 e district store, ecum Cleaner	
Output: Administrative Cap No. of computers, printers and sets of office furniture	Non Wage Rec't: Domestic Dev't Donor Dev't Total	42,403 333,291 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Funrnitures for the CAO's office and Vac	73,546 490,224 0 664,174 e district store, ecum Cleaner	
Output: Administrative Cap No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings	Non Wage Rec't: Domestic Dev't Donor Dev't Total	42,403 333,291 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Funrnitures for the CAO's office and Vaprocured at Dsitrict F	73,546 490,224 0 664,174 e district store, ecum Cleaner	
Output: Administrative Cap No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels	Non Wage Rec't: Domestic Dev't Donor Dev't Total ital ()	42,403 333,291 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Funrnitures for the CAO's office and Varprocured at District F	73,546 490,224 0 664,174 e district store, ccum Cleaner I/Q)	
Output: Administrative Cap No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative	Non Wage Rec't: Domestic Dev't Donor Dev't Total ital () () () ()	42,403 333,291 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) ()	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Funrnitures for the CAO's office and Vaprocured at Dsitrict F () () 1 (The Main Admins at District H/Q partial	73,546 490,224 0 664,174 e district store, ccum Cleaner I/Q)	
Output: Administrative Cap No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed	Non Wage Rec't: Domestic Dev't Donor Dev't Total ital () ()	42,403 333,291 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Funrnitures for the CAO's office and Vaprocured at Dsitrict F () () 1 (The Main Admins	73,546 490,224 0 664,174 e district store, ccum Cleaner I/Q)	
Output: Administrative Cap No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () ()	42,403 333,291 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) () ()	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Funrnitures for the CAO's office and Varprocured at Dsitrict F () () 1 (The Main Admins at District H/Q partial ()	73,546 490,224 0 664,174 e district store, ccum Cleaner I/Q)	
Output: Administrative Cap No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () ()	42,403 333,291 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) () () ()	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Funrnitures for the CAO's office and Varprocured at Dsitrict F () () 1 (The Main Admins at District H/Q partial ()	73,546 490,224 0 664,174 e district store, ccum Cleaner I/Q)	
Output: Administrative Cap No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	Non Wage Rec't: Domestic Dev't Donor Dev't Total ital () () () () () () () () () () () () ()	42,403 333,291 0 473,548	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) () () () () () N/A	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Funrnitures for the CAO's office and Va- procured at Dsitrict F () () 1 (The Main Admins at District H/Q partia	73,546 490,224 0 664,174 district store, ccum Cleaner H/Q)	
Output: Administrative Cap No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	Non Wage Rec't: Domestic Dev't Donor Dev't Total ital () () () () () () () () () () () () ()	42,403 333,291 0 473,548	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) () () () () N/A Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Funrnitures for the CAO's office and Vaprocured at Dsitrict F () () () 1 (The Main Admins at District H/Q partial () () () Wage Rec't:	73,546 490,224 0 664,174 district store, ecum Cleaner I/Q) tration Block lly constructed	
Output: Administrative Cap No. of computers, printers and sets of office furniture purchased No. of existing administrative buildings rehabilitated No. of solar panels purchased and installed No. of administrative buildings constructed No. of vehicles purchased No. of motorcycles purchased	Non Wage Rec't: Domestic Dev't Donor Dev't Total ital () () () () () () () () () Wage Rec't: Non Wage Rec't:	42,403 333,291 0 473,548	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) (N/A) (N/A) (N/A) (N/A) Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Funrnitures for the CAO's office and Varprocured at Dsitrict F () () 1 (The Main Admins at District H/Q partial () () () Wage Rec't: Non Wage Rec't:	73,546 490,224 0 664,174 district store, ccum Cleaner I/Q) tration Block lly constructed	

Workpl	lan O	utputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end March (Quantity	Expenditure and Outputs by end March (Quantity, Description and Location)		ription	
la. Administration	ı						
Output: PRDP-Buildings &	Other Structures						
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	214,904	Domestic Dev't	139,022	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	214,904	Total	139,022	Total	0	
Output: PRDP-Vehicles &	Other Transport Equipn						
Non Standard 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	wage Rec't: Non Wage Rec't:	0	
	Domestic Dev't	57,000	Domestic Dev't	49,200	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	47,200	Donor Dev't	0	
	Total	57,000	Total	49,200	Total	0	
Output: PRDP-Office and	IT Equipment (including			,			
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	6,000	Domestic Dev't	6,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,000	Total	6,000	Total	0	
Output: Furniture and Fix	tures (Non Service Delive	ery)					
Non Standard Outputs:	Office furnitures purch	hased	Not yet 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:	0	
	Domestic Dev't	6,177	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,177	Total	0	Total	0	
Confirmation by He	ad of Departmen	t					
Name :			Sign & S	Stamp :			
Title :			Date	-			
2. Finance							
Function: Financial Managen	nent and Accountability(L	(.G)					
1. Higher LG Services							
Output: LG Financial Man	agement services						
Date for submitting the Annual Performance Report			ee 31/03/2016 (Final Acc Annual Performance F produced and submitte	Report	30/10/2017 (Annual per report produced and sub MoPS)		

Workplan Outputs

		201:		2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Finance							
Non Standard Outputs:	17 Staff Salaries paid, performance report pre submitted, tonners and and fuel purchased.	oduced and	performance report pro submitted, electricity b	15 Staff Salaries paid, annual performance report produced and submitted, electricity bills paid, tonners and stationery and fuel purchased			
	Wage Rec't:	79,974	Wage Rec't:	50,929	Wage Rec't:	87,969	
	Non Wage Rec't:	38,232	Non Wage Rec't:	25,390	Non Wage Rec't:	48,583	
	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	118,206	Total	76,319	Total	136,553	
Output: Revenue Manageme	nt and Collection Servi	ces					
Value of Hotel Tax Collected	500000 (Hotel tax coll LLGs)	ected by the	0 (Nil collection)		500000 (Hotel Tax co LLGs)	ollected at	
Value of LG service tax collection	18000000 (LG service at District HQs)	tax collecte	d 27431700 (LG service at District HQs)	tax collecte	d 35000000 (LG Service at District HQs and		
Value of Other Local Revenue Collections	40000000 (Other revenue sources mobilised and collected by LLGs supervised by the Office of the CFO		67264511 (Collected from various sources)		104294000 (Other revenues collected at District HQs and LLGs		
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,400	Non Wage Rec't:	175	Non Wage Rec't:	5,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,400	Total	175	Total	5,300	
Output: Budgeting and Plan	ning Services						
Date of Approval of the Annual Workplan to the Council	31/05/2016 (Annual wapproved by Council a H/Q)		3/12/2015 (Local Government Budget Consultative workshop attended and BFP prepared and submitted to MOFPED)		31/05/17 (Budget and Annual workplan Approved by the District Council.)		
Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs:	15/03/2016 (Draft bud annual workplan prese council)		31/03/2016 (Draft bud annual workplan preser council) N/A	-	01/04/2017 (Draft bu annual workplan pres District Council.)	sented to the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,000	Non Wage Rec't:	3,657	Non Wage Rec't:	4,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,000	Total	3,657	Total	4,500	
Output: LG Expenditure ma	nagement Services						
Non Standard Outputs:	4 Quarterly Financial produced and submitted MoFPED using OBT		Quarterly Financial reproduced and submitte MoFPED using OBT		Books of accouts pos balanced	ted and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,500	Non Wage Rec't:	2,135	Non Wage Rec't:	2,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,500	Total	2,135	Total	2,500	

Workplan Outpu	ts					
		201:	5/16		2016/17	
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
2. Finance						
Output: LG Accounting Se	rvices					
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final according produced & submitted of the Auditor General	to the office	27/08/2015 (Final acco produced & submitted of the Auditor General.	o the offic	31/08/17 (Final Account at the office of the Au Gulu Regional Office)	ditor Genera
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,245	Non Wage Rec't:	4,411	Non Wage Rec't:	4,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,245	Total	4,411	Total	4,500
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	9,983	Wage Rec't:	0	Wage Rec't:	9,959
	Non Wage Rec't:	26,768	Non Wage Rec't:	0	Non Wage Rec't:	30,911
	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	36,751	Total	0	Total	40,871

Commination by Mead of Department		
N	Sign & Stamp	

Title: **Date**

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

atputt 20 Council Hunn	instruction services
fon Standard Outputs:	Salaries of 23 political and technical staff paid, tonners &, Stattionary purchsed, 448 LLGs Er Gratia paid, council & committee
	meetings conducted and minutes produced. Pensions & Gratuity for teachers and LG staff paid

Salaries of 23 political and technical staff paid, tonners &, x-Stattionary purchsed, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes

Pensions & Gratuity for teachers and LG staff paid

Salaries of 23 political and technical staff paid, tonners &, Stattionary purchsed, 448 LLGs Ex-Gratia paid, council & committee meetings conducted and minutes produced.

0

Total	742,958	Total	112,205	Total	212,481
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:	599,069	Non Wage Rec't:	48,831	Non Wage Rec't:	94,299
Wage Rec't:	143,889	Wage Rec't:	63,374	Wage Rec't:	118,182

Output: LG procurement management services

Non Standard Outputs: 5 Contracts Committee expenses are 5 Contracts Committee expenses are 5 Contracts Committee expenses are all met and Adverstiment done and all met and Adverstiment done and all met and Adverstiment done and contracts awarded contracts awarded contracts awarded

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

Workplan	Outputs
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		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies						
•	Non Wage Rec't:	6,984	Non Wage Rec't:	5,839	Non Wage Rec't:	6,984
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,984	Total	5,839	Total	6,984
Output: LG staff recruitment	services					
Non Standard Outputs:	Appointment, confirmate promotion and recriuting conducted, disciplinary handled, retirement better paid, chairman's salary, commission sitting ally retainer fees, transport other expenses are paid computers and office frequenchased	nent of staff / issues nefits 4 vances, expenses and	conducted, disciplinary handled, retirement ben paid,chairman's salary, commission sitting allw dretainer fees, transport other expenses are paid	nent of staff issues nefits 4 vances, expenses ar and	conducted, disciplinar handled, retirement be paid, chairman's salary commission sitting all d retainer fees, transport other expenses are pai	ment of staf ry issues enefits r, 4 wances, t expenses a d and
	Wage Rec't:	24,523	Wage Rec't:	4,500	Wage Rec't:	24,336
	Non Wage Rec't:	16,532	Non Wage Rec't:	9,744	Non Wage Rec't:	15,532
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,055	Total	14,244	Total	39,868
Output: LG Land managemen	nt services					
No. of land applications (registration, renewal, lease extensions) cleared	8 (District Land Board held, Surveying Govern conducted, Stationery, & fuel for 5 Land Boar are met)	nment Land allowances	8 (District Land Board meetings held, Surveying Government Land conducted, Stationery, allowances & fuel for 5 Land Board members are met)		bought)	
No. of Land board meetings	2 (2 District Land Boar held, minutes porduced		held, minutes porduced)		minutes and reports produced)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,400	Non Wage Rec't:	3,475	Non Wage Rec't:	8,400
	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	8,400	Total	3,475	Total	8,400
Output: LG Financial Accour	ntability					
No. of LG PAC reports discussed by Council	4 (LG PAC reports disc council)	cussed by	2 (No. of LG PAC reports discusse by Council)		Council)	
No.of Auditor Generals queries reviewed per LG	2 (Auditor General's que reviewed by LGPAC)	ieries	2 (Internal Audit, Auditor General's queries reviewed by LGPAC)		l's 2 (2 Auditor General's Report handled and report submitted to Council)	
Non Standard Outputs:	Meetings conducted & produce, production of reports, and submission done	quarterly	Meetings conducted & produce, production of reports, and submission done	quarterly	Meetings conducted & produce, production o reports, and submission done	f quarterly
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,736	Non Wage Rec't:	6,260	Non Wage Rec't:	11,736
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan O	utputs	5					
			2015	5/16		2016/17	
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
3. Statutory E	Bodies						
Output: LG Politic	al and exe	cutive oversight					
No of minutes of Comeetings with relever resolutions		0		()		5 (5 Council minutes resoultions and respor given directives to har matters arising)	sible office
Non Standard Outp	uts:			g District Executive committee sittin conducted and minutes produced, allowances for 5 Executive members paid, tonners and stationaries purchsed.		ng District Executive committee sitting conducted and minutes produced; allowances for 5 Executive members paid, tonners and stationaries purchsed.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	24,810	Non Wage Rec't:	13,801	Non Wage Rec't:	28,601
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.541	7	Total	24,810	Total	13,801	Total	28,601
Output: Standing Committee Non Standard Outputs:		General Purpose Committee meetings conducted and minutes produced, Sitting allowances for 8 members of Committees and other expenses are all paid					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	24,034	Non Wage Rec't:	0	Non Wage Rec't:	20,508
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	24,034	Total	0	Total	20,508
2. Lower Level Serv							
•		fers to Lower Local Go	vernments				
Non Standard Outp	uts:						
		Wage Rec't:	7,737	Wage Rec't:	0	Wage Rec't:	7,737
		Non Wage Rec't:	23,561	Non Wage Rec't:	0	Non Wage Rec't:	29,539
		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	31,299	Total	0	Total	37,276
Confirmation b	y Hea	d of Department	t				
Name :				Sign & S	tamp: _		
Title :				Date			

4. Production and Marketing

Function: Agricultural Extension Services 1. Higher LG Services **Output: Extension Worker Services** Non Standard Outputs: Salaries of staff paid N/A 17 Agric extension staff salaries paid Wage Rec't: Wage Rec't: 0 Wage Rec't: 220,146 0

Workplan	Outputs
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		201:	5/16		2016/17		
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	220,146	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	0	Total	0	
unction: District Production S		-,					
1. Higher LG Services							
Output: District Production	Management Services						
			2 CPMC, CPC and SAC ts subprojects trained an monitored\.				
	Wage Rec't:	190,225	Wage Rec't:	88,793	Wage Rec't:	77,357	
	Non Wage Rec't:	52,143	Non Wage Rec't:	12,589	Non Wage Rec't:	32,568	
	Domestic Dev't	6,344	Domestic Dev't	16,967	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.4.0.11	Total	248,712	Total	118,349	Total	109,925	
Output: Crop disease contro No. of Plant marketing facilities constructed	0 (Not planned)		0 (N/A)		0 (Not planned)		
Non Standard Outputs:	Crop pest and disease carried out and report subcounties. Agricult collected in all sub co analysed and dessemi irrigation demonstrati OtukeTown Council.	ed in all ural data ounties, nated.Drip	3 Crop pest and diseas carried out and reporte subcounties. Agricultu collected in all sub con analysed and dessemin irrigation demonstration OtukeTown Council.	ed in all ural data unties, nated.Drip	ce Crop pest and disaes surveillancecarried o Agric statistics collec Agric inputs inspecte Plant clinic establish	ut eted ed and certified	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,979	Non Wage Rec't:	4,390	Non Wage Rec't:	6,242	
	Domestic Dev't	6,199	Domestic Dev't	5,948	Domestic Dev't	6,071	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,178	Total	10,338	Total	12,313	
Output: Livestock Health an	d Marketing						
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (N/A)			100 (100 goats slaughtered at Otuke T.C)		
No of livestock by types using dips constructed	0 (Not planned)	0 (N/a)			2000 (2000 heads of cattle dipped)		

Workplan	Outputs
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			2015			2016/17		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Plat Outputs (Quantity, De and Location)		
Prod	uction and I	Marketing						
No. of liv	vestock vaccinated	10000 (Heads of cattle against CBPP)	vaccinated	7500 (7500 Heads of ca vaccinated against CBF Orum Olilim Okwang O Otuke town council)	P in Adwa	10000 (10,000 Heads of cattle i vaccinated against CBPP, FMD etc)		
Non Star	ndard Outputs:	Livestock disease outbreaks 3 Livestock disease outbreaks investigated and reported in investigated and reported in investigated and reported in carried out Adwari, Okwang, Ogor, Orum, and Adwari, Okwang, Ogor, Orum, and 10 boer goats (male crosses) Olilim subcounties and Otuke TownOlilim subcounties and Otuke Town procured counci. 8 male boer goats counci. 468 heifers distributed to distributed to selected farmers in all farmers in 6 subcounties. subcounties. 468 heifers distributed to farmers in 6 subcounties						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		o .				· ·		
		Non Wage Rec't:	23,692	Non Wage Rec't:	2,974	Non Wage Rec't:	6,242	
		Domestic Dev't	6,744	Domestic Dev't	2,008	Domestic Dev't	6,071	
		Donor Dev't	0 30,436	Donor Dev't	0 4,982	Donor Dev't	0	
Outnut: 1	Fisheries regulation	Total	30,430	Total	4,982	Total	12,313	
_	sh ponds stocked	1 (I demo fish pond stocked) 1 (1 Demo fish pond to be stocked) 6 (6 Fish ponds stocke	ed)	
Quantity	of fish harvested	0 (Not planned)		0 (N/A)		1800 (Mature fish harvested from the fish ponds)		
No. of fis	sh ponds ed and maintained	1 (1 demo site)		2 (N/A)		6 (6 fish ponds constructed)		
Non Standard Outputs:		None		N/A		60 kgs of fish supplementary feeds procured		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,541	Non Wage Rec't:	2,943	Non Wage Rec't:	4,161	
		Domestic Dev't	4,578	Domestic Dev't	2,333	Domestic Dev't	4,048	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,119	Total	5,276	Total	8,209	
•	Tsetse vector control etse traps deployed	and commercial insects 0 (Not planned)	s farm pron	notion 0 (Not planned for)		60 (Deployment of tse	tse fly traps)	
and maintained Non Standard Outputs:		Tse tse fly incidences surveyed and reported in all sub counties, 20 Modern bee keeping demonstrated in Orum sub county		Okwang subcounty	surveyed	Tsetse fly surveillance in Oli veyed Ogwette, Adwari, Alango, O		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,519	Non Wage Rec't:	1,179	Non Wage Rec't:	2,081	
		Domestic Dev't	2,540	Domestic Dev't	468	Domestic Dev't	2,024	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	4,059	Total	1,647	Total	4,104	
	Level Services							
_		fers to Lower Local Go	vernments					
Non Star	ndard Outputs:							

Work	cplan	Out	puts
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		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)	
Production and	Marketing					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,100
	Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	629,394
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	0	Total	630,494
3. Capital Purchases						
Output: Cattle dip construct	ion					
Non Standard Outputs:		Not plan			Retention for 2 cattle crushes in Adwari and 1 cattle dip in Okwar paid	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,300
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,300
Output: PRDP-Cattle dip co	nstruction and rehabilit	ation				
Non Standard Outputs:	Cattle crush at olaroky parish constructed	von and oke	re Not yet done			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	106,237	Domestic Dev't	26,178	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	106,237	Total	26,178	Total	0
unction: District Commercial	Services					
1. Higher LG Services						
Output: Market Linkage Ser	rvices					
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)		0 (Not planned)		0 (Not planned)	
No. of market information reports desserminated	12 (Market information reports desseminated monthly)		9 (9 Market informatio desseminated monthly subcounties)			n disseminate
Non Standard Outputs:	Market information reports desseminated monthly			9 Market information reports Guesseminated monthly inall sucounties		ocured
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,740	Domestic Dev't	2,165	Domestic Dev't	2,024
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,740	Total	2,165	Total	2,024
Output: Cooperatives Mobil	isation and Outreach Se	ervices				
No. of cooperatives assisted in registration	0 (None)		0 (Not planned)		()	
No. of cooperative groups mobilised for registration	0 (Not planned)		0 (Not planned)		0	
No of cooperative groups supervised	6 (Producer groups de the sub counties)	veloped in a	ll 4 (4 Producer groups d all the sub counties)	eveloped in	12 (Cooperative groups supervised	
Non Standard Outputs:	None		Not planned		Cooperative groups is supported for value as	

Workplan Outputs

		2015		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)	
Production and I	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,319	Non Wage Rec't:	444	Non Wage Rec't:	2,081
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,319	Total	444	Total	2,081
Output: Sector Management		1,319	Total	444	Total	2,081
Output: Sector Management Non Standard Outputs:		1,319	Total	444	1motor vehicle mainta supervised and 1 comp maintained	ined, 25 sta
Output: Sector Management Non Standard Outputs:		1,319	Total Wage Rec't:	444 0	1motor vehicle mainta supervised and 1 comp	ined, 25 sta
-	and Monitoring	,			1motor vehicle mainta supervised and 1 comp maintained	ined, 25 sta
•	and Monitoring Wage Rec't:	0	Wage Rec't:	0	1 motor vehicle mainta supervised and 1 comp maintained Wage Rec't:	ined, 25 sta bund
•	and Monitoring Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 0	1motor vehicle mainta supervised and 1 comp maintained Wage Rec't: Non Wage Rec't:	o 5,038

Name:	 Sign & Stamp :	
Title:	 Date	

5. Health

Function: Primary Healthcare 1. Higher LG Services

Output: Public Health Promotion

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)

5. Health

Non Standard Outputs:

Health annual workplan, budget and 138 health workers paid salaries, 3 procurement plan prepared at District Health Office, 154 Health workers paid salaries, 4 quarterly support supervision visits to LLHUs conducted, 4 quarterly monitoring of PHC development projects and health services deliveryplan 2015/16 FY), 3 Specific by LLHUs conducted, 2 lap top computer and IT supplies, stationery and transport equipment purchased, inland operational travels done, 6 DHT meetings held, 2015 supported by MOH GAVI health staff performance appraised, Funds and WHO and 1 integrated 12 HMISreports, 52 weekly disease child health days October surveillance reports, 4 OBTquarterly performance reports submitted to MoH, bi-monthly orders for ARVs, HIV test kits, lab. DHT/DHMT meeting held at supplies, vaccines and EPI supplies District Education Resource Centre, submitted to NMS, Contracts supervised and paid, PHC programmes implemented and basic subcounties, 24 health staff training healthcare servicesprovided at LLHUs and community outreaches District Health Office, 12 orders for in 6 subcounties, maintenance and vaccines and EPI supplies repairs of health infrastructure done submitted to NMS, 5 orders for at District Health Office and LLHUs.

District Health Sector workplans and budgets prepared at DHO's Office (1 District Health Sector 5 years Development Plan 2015/16 -2019 / 20, 1 Annual workplan and budget 2015/16 FY, 1 procurement health programme workplans prepared at DHO's Office, (1 District microplan and budget for mass measles campaign October November 2015 prepared submitted to UNICEF, 1 microplan for Polio SIAs April 2016), 12 12 DHT support supervision visits to HSD lower health centres in all 6 sessions held coordinated through ARVS, laboratory supplies and anti-TB drugs submitted to NMS, 36 HMIS weekly diseases surveillance reports using mtrac and option B+ reports, 9 HMIS monthly reports, 3 HMIS quarterly reports submitted to MoH through DHIS2 to MOH Resourse Centre, 2 trips of trasportation of blood samlpes for disease surveillance investigation of measles taken to UVRI, Conducted 1 mass measles campaign 3rd - 5th October 2015 in Otuke Town Council and subcounties of Orum. Olilim, Ogor, Adwari and Okwang with 95.1 % district coverage, conducted ntegrated child health days October 2015, conducted IRS round 3 with a district coverage of 95%, submitted 2 OBT quarterly performance reports to MoH, 1 routine surveillance visit for neonatal and maternal death in Orum HC IV, Aliwang HC III, Olilim HC III, Atangwata HC III, Okwongo HC III, Okwang HC III and Barjobi HC III and 1 quarterly maternal death audit meeting at Orum HC IV, 1 DHT monitoring visit to health facilities, 1 quarterly QI Team mentorship visits to health facility staff in all 6 subcounties, 4 health supplies distribution prgrams

Workplan Outputs

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

5. Health

for health supplies, vaccines, nutrition supplements and HMIS tools conducted to health facilities in all 6 subcounties, 3 Safe male circumcision camps conducted at Olilim HC III, Atangwata HC III and Okwang HC III, circumcising a total of 801 males, paid for contracts,

0 Wage Rec't: 937,216 Wage Rec't: Wage Rec't: 748,608 0 Non Wage Rec't: 104,909 Non Wage Rec't: 43,961 Non Wage Rec't: Domestic Dev't Domestic Dev't Domestic Dev't 0 0 0 Donor Dev't Donor Dev't Donor Dev't 0 455,894 252,420 1,498,019 1,044,988 **Total** 0

Output: Promotion of Sanitation and Hygiene

UShs Thousand

Workplan Outputs

2015/16

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)

2016/17

5. Health

Non Standard Outputs:

- programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties
- -4 Quarterly home visits programs to homes in selected villages in parishes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.
- 1 National sanitation week observed in 6 Subcounties.
- improvement reports submitted.
- -4 Quarterly community sensitization /health education sessions conducted in selected locations in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.
- 4 Quarterly radio talk shows conducted at local radio stations.
- led total sanitation in 6 subcounties. Olilim subcounty, Abongorwot
- demand creation for improved Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.

4 Quarterly health inspection visist 1 Health inspection visist to private 4 Quarterly health inspection visist clinics and drug shops in all 6 subcounties conducted, 3 Uganda Sanitation Fund supported sanitation meetings for health assistants and community extension Subcounties., workers conducted at District Health Office, 3 Follow-up Mandona approach to communityled total sanitation (CLTS) program Orum, Adwari, Ogor, Olilim and conducted to 42 villages from all 6 Okwang Subcounties. subcounties, 1 travel inland to MoH - 1 National sanitation week to submit USG quarterly report -4 Quarterly sanitation and hygiene conducted, 1 IRS microplanning meeting held at Education Resource improvement reports submitted. Centre, 1 recruitment and training of IRS spray operators conducted in sensitization /health education

all 6 subcounties, 1 program of verification of IRS soak pits for environmental compliance conducted in all 6 subcounties, 1 program of identification of new IRS stores and reocation done in

- 1 Subcounty level sanitation and Parish in Orum subcounty and hygiene advocacy meeting for sanitation and hygiene in in Otuke dialogue meetings for LC1s on IRS

-1Orientation VHTs on community Anepkide Parish, Atira Parish in Opeial and Barocok Parishes in Okwang Subcounty, 6 Community conducted in all 6 subcounties, 2 round of IRS conducted in all subcounties of Otuke Town Council Subcounties. and subcounties of Ogor, Olilim, Orum, Adwari and Okwang achieving coverage of 98% and 94.8% in round 2 and 3 respectively, 1 programme of mapping of households for IRS conducted in Otuke Town Council and subcounties of Ogor, Olilim, Orum, Adwari and Okwang, 6 Health facility meetings between VHTs and health workers

- programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang
- -4 Quarterly home visits programs to homes in selected villages in parishes in Otuke Town Council,
- observed in 6 Subcounties.
- -4 Quarterly sanitation and hygiene
- -4 Quarterly community sessions conducted in selected locations in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.
- 4 Quarterly radio talk shows conducted at local radio stations.
- -1Orientation VHTs on community
- led total sanitation in 6 subcounties. - 1 Subcounty level sanitation and
- hygiene advocacy meeting for demand creation for improved sanitation and hygiene in in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang

						_
Total	96,166	Total	2,796	Total	32,583	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	96,166	Domestic Dev't	2,796	Domestic Dev't	32,583	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

conducted at Orum HC IV and Olilim HC III, 2 quarterly supervision vists by Health Assistanst to VHTs conducted in Orum HC IV and Olilim HC III, 2 radio talk shows conducted on malaria, MNCH / FP and VMMC.

Workplan Outputs	Work	plan	Outputs
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UShs Thousand Approved Budget, Planned Outputs (Quantity, Description er		Expenditure and Outputs by Approved Budge		2016/17			
				Outputs (Quantity, De	et, Planned ty, Description		
Health							
Output: NGO Basic Hea	lthcare Services (LLS)						
Number of inpatients that visited the NGO Basic health facilities	t 1000 (Aliwang HC III	z = 2,000	697 (Aliwang HC III =	697)	1500 (Aliwang HC III Inpatients = 1,500)	I (NGO)	
Number of outpatients th visited the NGO Basic health facilities	at 2000 (Funds transfer HC IIIAliwang HC III		ng1924 (Aliwang HC III = Kristina HC II = 1,050)		5600 (Outpatients at III (NGO) = 3600 and Kristina HC II (N	· ·	
No. and proportion of deliveries conducted in the NGO Basic health facility		= 500)	323 (Aliwang HC III =	323)	500 (Aliwang HC III deliveries = 500)	(NGO)	
Number of children immunized with Pentavalent vaccine in th NGO Basic health facilit		= 600)	375 (Aliwang HC III = Kristina HC II = 44)	331	600 (Children under immunized with pentavaccine 3 doses at Aliwang HC III = 4 Kristina HC II = 150)	avalent 50	
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,821	Non Wage Rec't:	13,365	Non Wage Rec't:	17,821	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,821	Total	13,365	Total	17,821	
Number of trained health workers Number of trained health workers in health centers No of trained health relat training sessions held.	Atangwata HC III = 1 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC III = 19/9 Okwongo HC III = 19 Barocok HC III = 19/9 Okwang HC III = 19/1 Barjobi HC III = 19/1 137 (Orum HC IV = 4 Anepmoroto HC III = 1 Atangwata HC III = 1 Olilim HC III = 14 Ogwete HC II = 7 Okwongo HC III = 15 Barocok HC III = 5 Okwang HC III = 14 Barjobi HC III = 15)	9/19 /19 19 9) H1 5	trainings conducted, on	ased are for each o		9/19 9/19 19 9) 40 6 3	
Number of inpatients tha visited the Govt. health facilities.	Olilim HC III = 501 Atangwata HC III = 3	2 (2 Health facility based training sessions.) 3000 (Orum HC IV = 835 Olilim HC III = 501 Atangwata HC III = 334 Okwongo HC III = 501		the six subcounties in preparation for mass measles October 2015 and Polio SIAs 1st - 3rd April 2016.) 2165 (Orum HC IV = 935 Olilim HC III = 271 Atangwata HC III = 141 Okwongo HC III = 252 Okwang HC III = 454 Barjobi HC III = 112)		nd	

Workplan Outputs

		201:			2016/17	
UShs Thousand	Approved Budget, Plo Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
Health						
No and proportion of deliveries conducted in the Govt. health facilities	1500 (Orum HC IV = 4 Anepmoroto HC II = 1 Olilim HC III = 222 Ogwete HC II = 11 Atangwata HC III = 12 Alango HC II = 11 Okwongo HC III = 222 Barocok HC II = 11 Okwang HC III = 222 Barjobi HC III = 222)	2	Anepmoroto HC II = 15 Olilim HC III = 287 Ogwete HC II = 9 Atangwata HC III = 57 Alango HC II = 7 Okwongo HC III = 181 Barocok HC II = 0 Okwang HC III = 253 Barjobi HC III = 106)		Anepmoroto HC II = 1 Olilim HC III = 280 Ogwete HC II = 30 Atangwata HC III = 1 Alango HC III = 30 Okwongo HC III = 15 Barocok HC III = 0 Okwang HC III = 280 Barjobi HC III = 150)	30 00 50
Number of outpatients that visited the Govt. health facilities.	Barjobi HC III = 222) 100000 (Orum HC IV = 23,700 Olilim HC III = 10,900 Okwongo HC III = 10,900 Atangwata HC III = 10,900 Ogwete HC II = 5,450 Alango HC II = 5,450 Alango HC II = 5,450 Barocok HC II = 5,450 Okwang HC III = 10,900 Barjobi HC III = 10,900 Ogwete HC II = 5,450 Alango HC II = 5,450 Alango HC II = 5,450 Okwang HC III = 10,900 Barjobi HC III = 10,900 Barjobi HC III = 10,900 Ogwete HC II = 5,233 Anepmoroto HC II = 2,628 Alango HC II = 5,223 Barocok HC II = 3,065 Okwang HC III = 10,900 Barjobi HC III = 1,867 Ating HC III = 11,911		60 01 628	100000 (Orum HC IV Olilim HC III = 10,90 Okwongo HC III = 10 Atangwata HC III = 1 Ogwete HC II = 5,450 Anepmoroto HC II = 5,450 Barocok HC II = 5,450 Okwang HC III = 10,4 Barjobi HC III = 10,9)1 Commando HC II =	7 = 23,700 00 0,900 0,900 0,900 0 5,450 0 000 000	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Funds transferred to Health Units 99 (All 453 villages in Otuke Tow Council, Orum, Olilim,Ogor, 448 / 448 (100% of the villages).) Adwari and Okwang Subcounties (100%) have trained have trained VHTs.)		Ogor, ubcounties	99 (452 villages in all Subcounties)	6	
No of children immunized with Pentavalent vaccine	4090 (Orum HC IV = 9 Anepmoroto HC II = 1 Atangwata HC III = 468 Olilim HC III = 468 Ogwete HC II = 234 Alango HC II = 234 Okwongo HC III = 468 Barocok HC II = 216 Okwang HC III = 468 Barjobi HC III = 468	20 (Orum HC IV = 936 3216 (Orum HC IV = 722 epmoroto HC II = 124 Anepmoroto HC II = 95 ungwata HC III = 468 Atangwata HC III = 192 lim HC III = 468 Ogwete HC II = 83 wete HC II = 234 Alango HC II = 137 ungo HC II = 234 Okwongo HC III = 327 wongo HC III = 468 Barocok HC II = 114 rocok HC II = 216 Okwang HC III = 470		5	4200 (Orum HC IV = Anepmoroto HC II = 4 Atangwata HC III = 4 Olilim HC III = 468 Ogwete HC II = 234 Alango HC II = 234 Okwongo HC III = 468 Barocok HC II = 468 Barjobi HC III = 468)	234 68 58
Non Standard Outputs:	Barjool IIC III – 400)		N/A		Barjoor ITC III = 400)	•
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	61,083	Non Wage Rec't:	41,602	Non Wage Rec't:	68,103
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.642.3.204.7.4.4	Total	61,083	Total	41,602	Total	68,103
Output: Standard Pit Latrin No of new standard pit latrines constructed in a	1 (1 two stance VIP lat consructed at Anepmon		1 (1 two stance VIP late consructed at Anepmor		()	
village No of villages which have been declared Open Deafecation Free(ODF)	()		0 (No villages declared	ODF)	()	
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	8,000	Domestic Dev't	7,079	Domestic Dev't	0

Workplan	Outputs
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			201:	5/16		2016/17		
UShs Thousand		Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Healt	h				·			
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,000	Total	7,079	Total	0	
Output: M	lulti sectoral Trans	sfers to Lower Local G	overnments					
Non Stand	lard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	5,638	
		Domestic Dev't	8,600	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	10,600	Total	0	Total	5,638	
3. Capital	Purchases							
Output: N	on Standard Servi	ce Delivery Capital						
Non Stand	lard Outputs:	1 Ambulance procured Health Department and Ambulance repaired a	d 1	t Procurement of 1 Amb District Health Departr IIIprocess.				
		Wage Rec'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	176,125	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	176,125	Total	0	Total	0	
Output: P	RDP-Healthcentre	construction and rehal						
_	lard Outputs:			N/A				
TOII Stall				17/11				
Non Stanc		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
11011 StallC	and a supplied	Wage Rec't: Non Wage Rec't:	0		0	Wage Rec't: Non Wage Rec't:	0 0	
Non Stalle		· ·		Wage Rec't:		· ·		
non Stalle		Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	
Non Stalle		Non Wage Rec't: Domestic Dev't	0 15,641	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 12,518	Non Wage Rec't: Domestic Dev't	0	
	Ŷ	Non Wage Rec't: Domestic Dev't Donor Dev't	0 15,641 0 15,641	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,518 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	
Output: P	Ŷ	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 15,641 0 15,641	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,518 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	
Output: P	RDP-Staff houses o	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab	0 15,641 0 15,641	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 12,518 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	
Output: P	RDP-Staff houses o	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 15,641 0 15,641 ilitation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 12,518 0 12,518	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	
Output: P	RDP-Staff houses o	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab	0 15,641 0 15,641 ilitation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't:	0 12,518 0 12,518	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	
Output: P	RDP-Staff houses o	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab Wage Rec't: Non Wage Rec't:	0 15,641 0 15,641 ilitation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't:	0 12,518 0 12,518 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	
Output: P	RDP-Staff houses o	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab Wage Rec't: Non Wage Rec't: Domestic Dev't	0 15,641 0 15,641 ilitation 0 0 13,201	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 12,518 0 12,518 0 0 0 12,731	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	
Output: Pl	RDP-Staff houses of lard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 15,641 0 15,641 ilitation 0 0 13,201 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,518 0 12,518 0 0 0 12,731	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	
Output: Pi	RDP-Staff houses of lard Outputs: Laternity Ward Content of the laternity wards	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 15,641 0 15,641 ilitation 0 0 13,201 0 13,201	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,518 0 12,518 0 0 0 12,731 0 12,731	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 Maternity /Generaconstuction completed)	0 0 0 0	
Output: Pi Non Stand Output: M No of mat constructe	RDP-Staff houses of lard Outputs: Laternity Ward Concernity wards definity wards	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nstruction and Rehabil 1 (1 placenta pit const	0 15,641 0 15,641 ilitation 0 0 13,201 0 13,201	Wage Rec't: Non Wage Rec't: Domestic Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 12,518 0 12,518 0 0 0 12,731 0 12,731	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	
Output: Pi Non Stance Output: M No of mat constructe No of mat rehabilitat	RDP-Staff houses of lard Outputs: Laternity Ward Concernity wards definity wards	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nstruction and Rehabil 1 (1 placenta pit const Olilim HC III.)	0 15,641 0 15,641 ilitation 0 0 13,201 0 13,201	Wage Rec't: Non Wage Rec't: Domestic Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 placenta pit constr	0 12,518 0 12,518 0 0 0 12,731 0 12,731	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 Maternity /General construction completed III)	0 0 0 0	
Output: Pi Non Stance Output: M No of mat constructe No of mat rehabilitat	RDP-Staff houses of lard Outputs: Laternity Ward Confernity wards dernity wards ed	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nstruction and Rehabil 1 (1 placenta pit const Olilim HC III.)	0 15,641 0 15,641 ilitation 0 0 13,201 0 13,201	Wage Rec't: Non Wage Rec't: Domestic Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 placenta pit constr Olilim HC III in previo	0 12,518 0 12,518 0 0 0 12,731 0 12,731	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 Maternity /General construction completed III)	0 0 0 0	
Output: Pi Non Stand Output: M No of mat constructe No of mat rehabilitat	RDP-Staff houses of lard Outputs: Laternity Ward Confernity wards dernity wards ed	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nstruction and Rehabil 1 (1 placenta pit const Olilim HC III.)	0 15,641 0 15,641 ilitation 0 13,201 0 13,201 itation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 placenta pit constr Olilim HC III in previo	0 12,518 0 12,518 0 0 12,731 0 12,731 cucted at bus quarter.)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 Maternity /Generation completed III) ()	0 0 0 0 0 0 0 0	
Output: Pi Non Stand Output: M No of mat constructe No of mat rehabilitat	RDP-Staff houses of lard Outputs: Laternity Ward Confernity wards dernity wards ed	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nstruction and Rehabil 1 (1 placenta pit const Olilim HC III.) () Wage Rec't:	0 15,641 0 15,641 ilitation 0 13,201 0 13,201 itation ructed at	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 placenta pit constr Olilim HC III in previo	0 12,518 0 12,518 0 0 12,731 0 12,731 ructed at atous quarter.)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 Maternity /Generation completed III) () Wage Rec't:	0 0 0 0 0 0 0 0 al Ward i at Olilim F	
Output: Pi Non Stand Output: M No of mat constructe No of mat rehabilitat	RDP-Staff houses of lard Outputs: Laternity Ward Confernity wards dernity wards ed	Non Wage Rec't: Domestic Dev't Donor Dev't Total construction and rehab Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nstruction and Rehabil 1 (1 placenta pit const Olilim HC III.) () Wage Rec't: Non Wage Rec't:	0 15,641 0 15,641 ilitation 0 13,201 0 13,201 itation ructed at	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total 1 (1 placenta pit constr Olilim HC III in previo	0 12,518 0 12,518 0 0 12,731 0 12,731 ructed at ous quarter.)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 Maternity /Gener.constuction completed III) () Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 at Ward at Olilim F	

Workplan Outputs

			201	5/16		2016/17		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	, ,	Approved Budget, Plant Outputs (Quantity, Desc and Location)		
Health					<u>, </u>			
Output: PRDP	-Maternity wa	ard construction and re	habilitation	Į.				
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		0	
		Domestic Dev't	4,067	Domestic Dev't	2,877	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	4,067	Total	2,877	Total	0	
Output: OPD a	and other war	d construction and reha						
No of OPD and wards rehabilit		1 (OPD Building at Ar HC II rehabilitated)	nepmoroto	0 (Not done)		()		
No of OPD and wards construct		0		0 (N/A)		()		
Non Standard	Outputs:			N/A				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	2,556	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,556	Total	0	Total	0	
Output: PRDP	P-OPD and oth	er ward construction a	nd rehabilit	ation				
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	152,760	Domestic Dev't	146.083	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	152,760	Total	146,083	Total	0	
Output: PRDP	-Specialist hea	alth equipment and mac	hinery					
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	2,566	Domestic Dev't	2,565	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,566	Total	2,565	Total	0	

Output: Healthcare Management Services

Workplan Outputs

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

5. Health

Non Standard Outputs:

Health annual workplan, budget and procurement plan prepared at District Health Office, 154 Health workers paid salaries, 4 quarterly support supervision visits to LLHUs conducted, 4 quarterly monitoring of PHC development projects and health services delivery by LLHUs conducted, computer and IT supplies, stationery and small office equipment purchased, inland operational travels done, 6 DHT meetings held, health staff trainings conducted, health staff performance appraised, 12 HMISreports, 52 weekly disease surveillance reports, 4 OBTquarterly performance reports submitted to MoH, bi-monthly orders for ARVs, HIV test kits, lab. supplies, vaccines and EPI supplies submitted to NMS, Contracts supervised and paid, PHC programmes implemented and basic healthcare servicesprovided at LLHUs and community outreaches in 6 subcounties, maintenance and repairs of health infrastructure done at District Health Office and LLHUs.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	868,966
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	248,038
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	38,477
Donor Dev't	0	Donor Dev't	0	Donor Dev't	457,939
Total	0	Total	0	Total	1 613 420

Confirmation by Head of Department

Name:	Sign & Stamp:	
Title :	Date	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: Purchase of office tonner and

stationery , monitoring of school activities carriy out, motor cycles maintainenance, community maintained,Co mobilisation and sensitisation, PLE and sensitised.

Office tonner and stationery purchased, monitoring of school activities carried ou, motor cycles maintained,Community mobilised

top up , SNE and co-curricular

activities support.

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Workplan	Outputs
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		2015	2016/17			
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Education						
	Wage Rec't:	2,788,984	Wage Rec't:	2,184,245	Wage Rec't:	0
	Non Wage Rec't:	25,721	Non Wage Rec't:	17,959	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0
	Total	2,824,705	Total	2,202,204	Total	0
2. Lower Level Services						
Output: Primary Schools Se	rvices UPE (LLS)					
No. of pupils enrolled in UPE	UPE funds transferred schools)	d to Primary	28751 (28751 UPE F funds transferred to r schools)		E 28571 (Pupils enrolle UPE funds transferre schools)	
No. of student drop-outs	300 (Students drop or	uts)	340 (340 Students dr	op outs)	300 (Students drop o	
No. of teachers paid salaries	0		0		552 (552 primary tea salaries paid in all the government aided pri in the district)	e 45
No. of qualified primary teachers	()		()		552 (Qualified prima	ry teachers)
No. of Students passing in grade one	70 (Pupils passing in		18 (18 Pupils pased i		70 (Pupils passing in	
No. of pupils sitting PLE Non Standard Outputs:	1605 (Pupils sitting F	PLE)	1517 (1517 Pupils sa Not applicable	it PLE)	1605 (Pupils sitting I	PLE)
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	294,533	Non Wage Rec't:	184,014	Non Wage Rec't:	294,533
	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	294,533	Total	184,014	Total	294,533
Output: Multi sectoral Tran	sfers to Lower Local G	Sovernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	800	Non Wage Rec't:	0	Non Wage Rec't:	2,810
	Domestic Dev't	35,550	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	36,350	Total	0	Total	2,810
3. Capital Purchases						
Output: Administrative Cap	ital					
Non Standard Outputs:	Notice board and pict at Education Resourc		d Education Resource boards(Soft board an purchased and fitted	d White board)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,186	Domestic Dev't	986	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,186	Total	986	Total	0
Output: Classroom construction No. of classrooms	etion and rehabilitation 3 (3 classrooms with		3 (3 classrooms with	an office at	3 (Retention for reno	vation of 3
rehabilitated in UPE No. of classrooms	Amele P/s rehabilitate 0 ()	ed)	Amele P/s rehabilitat 0 (Not Applicable)	ed)	classrooms at Amele 6 (Retention for cons	_
constructed in UPE			•• ′		classrooms at Barocc Primary Schools paid	

Workplan Outputs

			201	2016/17				
	UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
•	Education							
	Non Standard Outputs:		os at Baralegi Abilonyero an	Retention (2014/15) for constructions of 2 clast d Oget Primary schools	srooms at			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	61,430	Domestic Dev't	40,246	Domestic Dev't	14,435	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	61,430	Total	40,246	Total	14,435	
(Output: PRDP-Classroom co	nstruction and rehabi	litation					
	Non Standard Outputs:	Retentions (2014/15) constructions of 2 cla office at Oluro P/s, 3 each at Amoni &Ocin schools, rolled over f at Alangi P/s paid.	ssrooms with classrooms to Primary					
		Wage Rec'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	193,673	Domestic Dev't	171,105	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	193,673	Total	171,105	Total	0	
(Output: Latrine construction	and rehabilitation						
	No. of latrine stances constructed	13 (Stance of pit latri constructed at Ogwet Okeremomkok, Anep Adyerakonya and Ab Primary schools)	e, omoroto,	0 (Construction of latr Ogwete, Okeremomko Anepmoroto, Adyerak Abilinyero Primary so ongoing.)	ok, onya and	10 (10 stances of drain at Acane and Amunga schools constructed)		
	No. of latrine stances rehabilitated	()		0 (Not Applicable)		()		
	Non Standard Outputs:			Not Applicable		Retentions for latrine at Abilonyero, Adwar Adyerakonya, Ogwete and Okeremomkok Pr paid	i, Barkeo, e, Anepmoroto	
		Wage Rec'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	78,382	Domestic Dev't	5,665	Domestic Dev't	55,706	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	78,382	Total	5,665	Total	55,706	
(Output: PRDP-Latrine const	ruction and rehabilita	tion					
	Non Standard Outputs:	Retention (2014/15) construction of 5 star latrine at Anepmorote	ice dry box p	Retention (2014/15) for construction of 5 stand latrine at Anepmoroto	e dry box p	it		
		Wage Rec'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	36,575	Domestic Dev't	959	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	36,575	Total	959	Total	0	

Workplan	Outputs
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			2015	5/16		2016/17	
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend March (Quantity, Description and Local		Approved Budget, Pla Outputs (Quantity, De and Location)	
6. Education	n						
Output: Teacher	house const	ruction and rehabilitati	on				
No. of teacher ho	ouses	()		0 (Not Applicable)		0	
No. of teacher ho constructed	ouses	0 ()		0 (Not Applicable)		()	
Non Standard Ou	utputs:			Not Applicable		Retention for constructions at Anyalima P/s P/s paid	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,088
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	28,088
Output: PRDP-T	Teacher hous	e construction and reha	bilitation				
Non Standard Ou	utputs:	Retention (2014/15) for of staff house at Okum		n Retention (2014/15) for of staff house at Okum		1	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	89,349	Domestic Dev't	62,127	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	89,349	Total	62,127	Total	0
Output: Provisio	on of furnitu	re to primary schools	,				
No. of primary so receiving furnitu		3 (Primary schools recu furnitures (Ogwete, Al Okune))		3 (Primary schools (Og Aliwang and Okune pu schools) supplied with	rimary	1 (56 desks to Okwan supplied, retentions for supplied to Okune and Primary schools paid)	or desks d Ogwete
Non Standard Ou	utputs:			Retentions (2014/15) fet 40 desks each to Aliw Primary schools paid		•	
		Wage Rec'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	36,353	Domestic Dev't	33,161	Domestic Dev't	9,771
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	36,353	Total	33,161	Total	9,771
Output: PRDP-P	Provision of f	urniture to primary scl	nools		·		
Non Standard Ou	utputs:			Not Applicable			_
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	8,400	Domestic Dev't	7,448	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	T. I	Total	8,400	Total	7,448	Total	0
Function: Secondar							
1. Higher LG Sea		Sorvices					
-		, DCI VICES		Not Applicable			
Non Standard Ou	utputs:			Not Applicable			
						**** *** *	0
		Wage Rec't:	565,031	Wage Rec't:	478,250	Wage Rec't:	0

Workpl	lan O	utputs
, , 0		0-0-0-0

		201	5/16		2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	lanned Description	Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Plant Outputs (Quantity, Dand Location)	
Education						
	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	565,031	Total	478,250	Total	0
2. Lower Level Services						
Output: Secondary Capitation	on(USE)(LLS)					
No. of students enrolled in USE	2167 (2167 students e USE and USE funds t government aided seco schools)	ransferred to	2176 (2176 students e 4USE and USE funds to government aided seconds)	ransferred to	2267 (2267 students o 4 USE and USE funds government aided sec schools)	transferred to
No. of students sitting O level	()		()		()	
No. of students passing O level	()		()		()	
No. of teaching and non teaching staff paid	()		()		()	
Non Standard Outputs:			Not Applicable			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	256,464	Non Wage Rec't:	170,976	Non Wage Rec't:	256,464
	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	256,464	Total	170,976	Total	256,464
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	300	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,300	Total	0	Total	0
unction: Skills Development						
3. Capital Purchases						
Output: Administrative Cap	ital					
Non Standard Outputs:	Office constructed & t desks, 1 block of 2 wo offices constructed an	furnished wi orkshops wit d 2 stance dr ang Technic	A block of 2 classroor th Office at Okwang Tec th Vocational School co ry furnished with desks, al box pit latrine constru Construction of Wrork	chnical nstructed & a 2 stance dr cted and	у	
	Wage Rec'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
	non wage nee i.	U	Non wage Kee i.	U	won wage Rec i.	U

 $Donor\ Dev't$

Total

0 200,000 0

61,991

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Not Applicable

Donor Dev't

Twin staff house with external kitchen and tiolet, 7 stances of drainable latrines constructed and Workshop completed, Dormitory block constructed at Okwang Technical and Vocational school

Total

Donor Dev't

0

Worl	kplan	Outp	outs
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			5/16		2016/17	
UShs Thouse	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend March (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, I and Location)	
. Education						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	375,436
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	. 0	Total	0	Total	375,436
unction: Education & Spor 1. Higher LG Services	rts Management and Insp	ection				
Output: Education Mana	gement Services					
Non Standard Outputs:	5		Not Applicable		Staff salaries paid, n schools by DEO's of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	3,910,342
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,544
	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	3,923,886
Output: Monitoring and	Supervision of Primary	& secondary I	Education			
No. of inspection reports provided to Council	4 (Inspection report council)	4 (Inspection reports provided to council) 3 (3 Inspection council)		provided to	4 (Inspection reports council)	s provided to
No. of primary schools inspected in quarter	67 (primary schools quarter, Inspection a of schools carried o	nd supervision		supervision		
No. of secondary schools inspected in quarter	8 (8 Secondary school the quarter)	ools inspected i	in 8 (8 Secondary schools quarter,Inspection and and monitoring of sch out)	supervision		s inspected)
No. of tertiary institutions inspected in quarter	()		0 (No Tertiary Instituti	ons)	()	
Non Standard Outputs:			Not Applicable		Support supervision schools in the district quality service delivers	et to ensure
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,953	Non Wage Rec't:	12,186	Non Wage Rec't:	11,233
	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	17,953	Total	12,186	Total	15,233
Output: Sports Developm						
Non Standard Outputs:	Sports Trophies pur	chased	Sports Trophies purcha	ased	Sports activities fac	ilitated
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	2,243
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	2,243
Output: Sector Capacity	Development					
Non Standard Outputs:					Staff trained on com literacy	puter and IT
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	~					

workpia	n Outputs	S					
			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
6. Educat	tion						
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,066
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	6,066
Confirmat	ion by Head	d of Department					
Name:				Sign & S	tamp: _		
Гitle :				Date			
a. Roads	and Eng	ineering					
		ommunity Access Roads					
1. Higher LO	G Services						
Output: Ope	eration of Distric	t Roads Office					
		held and minutes produ prepared and Technical carried out.			·	monitored, Seminars, Lubricants purchased repairs, Office Compu Photocopier bought, S DRCO meetings cond Charges and Inland T	, Equipment aters and Stationaries, lucted, Bank
		Wage Rec't:	20,347	Wage Rec't:	20,594	Wage Rec't:	31,519
		Non Wage Rec't:	26,462	Non Wage Rec't:	12,569	Non Wage Rec't:	98,201
		Domestic Dev't	48,505	Domestic Dev't	20,995	Domestic Dev't	48,600
		Donor Dev't Total	05 214	Donor Dev't Total	0	Donor Dev't	0
Output: Pro	motion of Comm	unity Based Managemen	95,314		54,159	Total	178,320
Non Standar		Community mobilisation	on and cross cuttin	Community mobilisation generation inculding issues on road projects	cross cutting		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
						3	
		Non Wage Rec't:	9,600	Non Wage Rec't:	0	Non Wage Rec't:	0
					0	Non Wage Rec't: Domestic Dev't	0 0
		Non Wage Rec't:	9,600	Non Wage Rec't:		· ·	
		Non Wage Rec't: Domestic Dev't	9,600 0	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0
2. Lower Lev		Non Wage Rec't: Domestic Dev't Donor Dev't Total	9,600 0 0 9,600	Non Wage Rec't: Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
Output: Con		Non Wage Rec't: Domestic Dev't Donor Dev't	9,600 0 9,600 0 9,600 Obwang,	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Domestic Dev't Donor Dev't	0 0 0 0 sss Roads at
Output: Con No of bottle	nmunity Access I necks removed	Non Wage Rec't: Domestic Dev't Donor Dev't Total Road Maintenance (LLS 50 (50Km of CARs in CAdwari, Orum, Ogor ar	9,600 0 9,600 0 9,600 Obwang,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 37 (Bottle necks remo	0 0 0	Domestic Dev't Donor Dev't Total 22 (Community Acce Adwari, Ogor, Okwar	0 0 0 0 sss Roads at
Output: Con No of bottle from CARs	nmunity Access I necks removed	Non Wage Rec't: Domestic Dev't Donor Dev't Total Road Maintenance (LLS 50 (50Km of CARs in C Adwari, Orum, Ogor ar Sub-Counties maintaine	9,600 0 9,600 0) 0) 0) 0) 0) 0) 0) 0) 0) 0) 0) 0) 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 37 (Bottle necks remo CARs in Adwari)	0 0 0	Domestic Dev't Donor Dev't Total 22 (Community Acce Adwari, Ogor, Okwar Orum Sub counties m	0 0 0 0 sss Roads at
Output: Con No of bottle from CARs	nmunity Access I necks removed	Non Wage Rec't: Domestic Dev't Donor Dev't Total Road Maintenance (LLS 50 (50Km of CARs inc Adwari, Orum, Ogor ar Sub-Counties maintaine	9,600 0 9,600 0 9,600 Obwang,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 37 (Bottle necks remo CARs in Adwari)	0 0 0	Domestic Dev't Donor Dev't Total 22 (Community Acce Adwari, Ogor, Okwar	0 0 0 ess Roads at ag, Olilim an aintenaned)

 $Donor\, Dev't$

Total

0

28,872

Donor Dev't

Total

0

28,872

Donor Dev't

Total

0

28,877

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, Dand Location)	anned escription
. Roads and Eng						
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	()		0 (N/A)		()	
Length in Km of Urban unpaved roads routinely maintained	37 (37 km of urban ro maintained.)	ads routinely	18 (9 km of urban road maintained.)	ds routinely	49 (49 Km of Urban Roads in Otuke Town maintenance of.)	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	104,946
	Domestic Dev't	92,152	Domestic Dev't	49,294	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	92,152	Total	49,294	Total	104,946
Output: Bottle necks Clearai	nce on Community Acco	ess Roads				
No. of bottlenecks cleared on community Access Roads	4 (Completion of Odic opening of Omwonyle road (5.3km)), Culver Okune swamps, swam Aleri swamp, purchase furnitures, testing of n purchase of fuel & lub projects and Low Cost Otuke T.C done)	e P/s - Oremet istallation a filling of e of office naterials, pricant for R7	t		4 (Culvert Bridges m Drainage works and s of Ocama Swamp, M Testing and Payment for 2015/2016 projec	swamp filling aterials of Retention
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	17,246
	Domestic Dev't	382,296	Domestic Dev't	204,325	Domestic Dev't	97,677
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	382,296	Total	204,325	Total	114,923
Output: PRDP-Bottle necks	Clearance on Communi	ity Access R	oads			
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	0	0
	Domestic Dev't	175,000	Domestic Dev't	100,421	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0		0
	Total	175,000	Total	100,421	Total	0
Output: District Roads Main	tainence (URF)	,		,		
No. of bridges maintained	0		0 (N/A)		()	
Length in Km of District roads periodically maintained	0		0 (N/A)		Ö	
Length in Km of District roads routinely maintained	132 (132 km of manu mechanized routine m District roads and peri maintenance of Okoc Namagago swamp & O	aintenance o odic iwa swamps,		t roads	219 (Mechanized ma (Rehabilitation) of 58 District Roads using equipments and Rout Maintenance of 151k Roads using Road wo	R Km of light ine Mannual Km of District
Non Standard Outputs:	N/A		N/A			

		20.1	- II (2017/18	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	201s anned escription	5/16 Expenditure and Outpend March (Quantity, Description and Loca	,	2016/17 Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering		•		·	
a. Rouns und Eng	<u> </u>	0	Man Wasa Basite	0	Non Wasa Paste	200.840
	Non Wage Rec't: Domestic Dev't	0 315,223	Non Wage Rec't: Domestic Dev't	0 127,466	Non Wage Rec't: Domestic Dev't	209,849
	Donor Dev't	0	Donor Dev't	127,400	Domestic Dev't Donor Dev't	0
	Total	315,223	Total	127,466	Total	209,849
Output: Multi sectoral Trans				127,400	10111	200,040
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,362	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,362	Total	0	Total	0
3. Capital Purchases						
Output: Rural roads constru						
Length in Km. of rural roads constructed	12 (1km of Okocowa a Orum side connecting S.S.S filled.)		12 (N/A)		16 (11 Km of Olilim and 5 Km Adolo swa Border Roads Rehabi	mp to Omor
Length in Km. of rural roads rehabilitated	()		0 (N/A)		()	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	257,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	257,500
unction: District Engineering	Services					
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,108
	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	2,108
onfirmation by Hea	d of Departmen	t				
Jame :			Sign & S	Stamp: -		
itle :			Date	-		
b. Water						
unction: Rural Water Supply a	nd Sanitation					
11.7						

Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:	4 Workshops, 4 semina inland, Fuel and lubric services paid		3 staff salaries paid, 3 seminars, 6 Travel inla lubricant paid		3 3 staff salaries paid, the district water office the quartely reports su ministry.the vehicle for water office maintaine lubricant paid	e maintained bmitted to the or district
	Wage Rec't:	33,954	Wage Rec't:	21,957	Wage Rec't:	31,307
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,400
	Domestic Dev't	25,000	Domestic Dev't	25,692	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	58,954	Total	47,649	Total	43,707
Output: Supervision, monito	ring and coordination					
No. of supervision visits during and after construction	coordination, inspectio points and data collecti quality testing at the D	ion meetings n of water on and wate	12 (Monitoring, superv s,planning and sensitisat coordination, inspectio rpoints and data collecti quality testing in all the	ion meetings n of water on and water		
No. of water points tested	office) 45 (45 water ponits tes	ted in all the	45 (Water points tested	l for quality	10 (10 water point tes	ted for water
for quality	sub-counties)		analysis in all the subco		quality and analysis)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and scommittee meetings he		3 (3 district water and scommittee meetings he		4 (4extension workers organised)	meeting
No. of sources tested for water quality	30 (30 water sources te quality in all the sub-co		30 (30 water sources te quality in all the sub-co		5 (5 water sources test quality)	ted for water
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 mandatory notices financial information d		2 (mandatory notices w information desplayed)		()	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
	Domestic Dev't	20,692	Domestic Dev't	12,848	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,692	Total	12,848	Total	10,000
Output: Support for O&M o	f district water and sani	tation				
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		O	
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		0 (N/A)		0 ()	
% of rural water point sources functional (Shallow Wells)	0 (N/A)		0 (N/A)		()	

Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water						
No. of water points rehabilitated	20 (Boreholes at Barok Okune, Arom, Omwon p/s, Oboko TC, Anepn Angwalodee, Alangi P. Okonylwak, Aluga p/s Ocokoimaki, Gotojwan Akwanyi, Atirayon p/s Arwot, Ajeribong, Aya Anaikopi rehabilitated	ylee, Oluro noroto p/s, /s, ng com. Sch , Oputuro, go and		litated in a	all ()	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	o o	0
	Domestic Dev't	37,400	Domestic Dev't	8,274	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't Total	0	Donor Dev't Total	0
Output: Promotion of Comm	Total	37,400	10141	8,274	Totat	0
No. of water user			1 15 (15 water users com	mittaas	13 (13 water user com	mittaas
committees formed.	and trained)	tices formed	formed)	initiees	formed)	iiiiittees
No. of Water User Committee members trained	15 (WUCs trained)		15 (15 water users comparined)	mittee	13 (13 water user comtrained)	mittees
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()		0 (N/A)		0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Advocacy meetings	held)	2 (2 Advocacy meeting district and subcounty l advocacy)		1 (1 advocacy meeting the district and subcou	
No. of water and Sanitation promotional events undertaken	0 ()		0 (N/A)		13 (13 communitite se critical requirement)	ensitized on
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:	11,850
	Domestic Dev't	20,551	Domestic Dev't	9,503	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,551	Total	9,503	Total	11,850
Output: Promotion of Sanita	ntion and Hygiene					
Non Standard Outputs:	1 sanitation week and day celebrated	world water	1 world water day and week celebrated on the	sanitation	Activities for sanitation promoted and world we celebrated	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,075
	Domestic Dev't	4,000	Domestic Dev't	3,650	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	3,650	Total	2,075

Workplan (Outputs
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		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Local	,	Approved Budget, Pla Outputs (Quantity, De and Location)	
b. Water						
Output: Multi sectoral Tra	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	0	Total	0
3. Capital Purchases						
Output: Administrative Ca	pital					
Non Standard Outputs:	District Water Office of	constructed	Work in progress		1 District water office	completed
	Wage Rec'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	129,000	Domestic Dev't	121,247	Domestic Dev't	82,307
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	129,000	Total	121,247	Total	82,307
Output: Non Standard Ser	vice Delivery Capital					
Non Standard Outputs:	1 vechicle for water de maintained	epartment	1 vechicle for water de maintained	epartment		
	Wage Rec'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	8,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,000	Total	0	Total	0
Output: Furniture and Fixe	tures (Non Service Delive	ry)				
Non Standard Outputs:	Office furnitures for W procured	ater office	Not yet purchased			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	7,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,000	Total	0	Total	0
Output: Construction of pu	blic latrines in RGCs					
No. of public latrines in RGCs and public places	1 (1 block of 5 stance constructed at Barjobi		1 (1 block of 5 stance Barjobi market Constr		at the district water of	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	14,000	Domestic Dev't	11,631	Domestic Dev't	14,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,000	Total	11,631	Total	14,000
Output: Borehole drilling a	nd rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	Ocuricak, Acermeny, A Ps, Apyenpwot, Odukt	, Baramyem Adyerakony uru, Barway	12 (12 boreholes at Ba , Tealango, Omanodero a Ocuricak, Acermeny, a, Ps, Apyenpwot, Oduki Omwodojoro, Angeny	, Baramyem, Adyerakonya uru, Barwaya	a Oringolut, Ayito, Alai,	кес,

Workplan Outputs

			201	5/16		2016/17	
USh	s Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, Do and Location)	
7b. Water							
		and Genbadi drilled)				Arudugulu, Akom, G	oi A and Olipe
No. of deep boreho rehabilitated	bles	()		0 (N/A)		17 (17 deep borehold rehabilitated across a in the district.)	
Non Standard Outp	outs:			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	305,400	Domestic Dev't	240,607	Domestic Dev't	347,781
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	305,400	Total	240,607	Total	347,781
Function: Urban Wat	er Supply	and Sanitation					
1. Higher LG Servi	ices						
Output: Water dis	tribution a	and revenue collection					
No. of new connec	tions	()		0 (N/A)		()	
Length of pipe netwextended (m)	work	()		0 (N/A)		600 (600m long pipe extended to Otuke To Market)	
Collection efficient revenue from water collected)	• .	()		0 (N/A)		()	
Non Standard Outp	outs:			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:	20,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	20,000
Confirmation l	by Hea	d of Departmen	t				
Name:				Sign & S	Stamp: _		
Гitle :				Date	_		
) M.41 D	osourc	<i>P</i> S					
K NAHIMALKA	boure						
		unugemeni					
Function: Natural Re 1. Higher LG Servi	ices	ource Management					
Function: Natural Re 1. Higher LG Servi	ices atural Res		plemented	7 Staff salaries paid, P development plans imp and monitored, tonner	plemented	7 Staff salaries paid, satationeries purchser reports done, coordi	d, printing of
Function: Natural Re 1. Higher LG Serve Output: District N	ices atural Res	ource Management 7 Staff salaries paid, P development plans im and monitored, tonner satationeries purchsed reports done, coordin MWE and MLHUD co renewal of telecommu and world environmen celebrated, maintenance	plemented s and , printing of ation with onducted, nication don nt day ce of	development plans im and monitored, tonner satationeries purchsed reports done, and Bank	plemented s and , printing of	satationeries purchsed reports done, coordi meetings, Monitor an	1, printing of nation d inspect nysical wo motorcycle ned, travel ducted &
Output: District N	ices atural Res	ource Management 7 Staff salaries paid, P development plans imp and monitored, tonner satationeries purchsed reports done, coordin MWE and MLHUD co renewal of telecommu and world environmen	plemented s and , printing of ation with onducted, nication don nt day ce of	development plans im and monitored, tonner satationeries purchsed reports done, and Bank	plemented s and , printing of	satationeries purchsed reports done, coordi meetings, Monitor an d implementation of pl deve;opment plan, to repaired and maintain inland conducted,con	1, printing of nation d inspect nysical wo motorcycle ned, travel ducted &

W	orkp]	lan O	utpu	ts

		201:			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Natural Resourc	es					
	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	86,646	Total	62,000	Total	85,090
Output: Tree Planting and A	fforestation					
Number of people (Men and Women) participating in tree planting days	(N/A)		0 (N/A)		()	
Area (Ha) of trees established (planted and surviving)	district h/qtr to be district the s/cites.)		at 01 (A tree nusery bed e district h/qtr to be district he s/cites.)			
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,413	Domestic Dev't	3,413	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,413	Total	3,413	Total	0
Output: Training in forestry	_	ng Techno		gement)		
No. of community members trained (Men and Women) in forestry management	0 (Not planned for)		0 (N/A)		0	
No. of Agro forestry Demonstrations	()		0 (N/A)		(N/A)	
Non Standard Outputs:	N/A		N/A		Energy Mainstreaming workshop and stakeho meeting conducted, de energy issues represen- functions	older forum ata collected,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	12,000
	Total	0	Total	0	Total	12,000
Output: Community Trainin		nt				
No. of Water Shed Management Committees formulated	0 (Not planned for)		0 (N/A)		10 (Community Sensi wetlands management conducted)	
Non Standard Outputs:	Awareness creation on management and wise u		2 awareness creation m redwetlands management a conducted	_	N/A e	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,920	Non Wage Rec't:	1,440	Non Wage Rec't:	1,920
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,920	Total	1,440	Total	1,920
Output: River Bank and We						
No. of Wetland Action Plans and regulations developed	4 (Wetlands demarcation Action plans developed		6 (6 community meetin Ating and Arwotngo pa follow up on the impler the action plans)	rishes to	() f	

Workplan Outputs

		201:			2016/17	
UShs Thousand	Outputs (Quantity, Description and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resourc	es					
Area (Ha) of Wetlands demarcated and restored	0 (N/A)		0 (N/A)		()	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,100	Non Wage Rec't:	1,554	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,100	Total	1,554	Total	0
Output: PRDP-Stakeholder l	Environmental Traini	ng and Sensi	tisation			
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,945	Non Wage Rec't:	2,538	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,945	Total	2,538	Total	0
Output: Monitoring and Eva	luation of Environme	ntal Complia	nce			
No. of monitoring and compliance surveys undertaken	12 (Monitoring and surveys undertaken)	compliance	9 (9 Monitoring and co surveys undertaken to e utilization of wetlands)	ensure prope	10 (Monitoring and co er surveys and technical of NGO and CBOs un	backstoppin
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,460	Non Wage Rec't:	1,356	Non Wage Rec't:	4,008
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,460	Total	1,356	Total	4,008
Output: PRDP-Environment	al Enforcement					
Non Standard Outputs:	Technical backstopp CBOs in the sub cor Okwang, Adwari, O Olilim and Otuke To done, screening of p complinace done, co trained on energy eff saving Technologies government instituti- communities sensitiz management	unties of gor, Orum, own Council projects for mmunity reciency and , surveying of ons done,	& Technical backstopping CBOs in the sub count Okwang, Adwari, Ogor Olilim and Otuke Town done, screening of pro- complinace done	ties of r, Orum, n Council	¢	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,924	Non Wage Rec't:	3,343	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,924	Total	3,343	Total	0
No. of new land disputes	8 (Land disputes set)		4 (4 Land disputes settl		()	
settled within FY Non Standard Outputs:	district) N/A		the district) N/A			
Non Standard Outputs:		^		0	ш. в и	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Workplan Outpu	ıts					
		201	5/16		2016/17	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
R. Natural Resour	rces					
	Domestic Dev't	587	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	587	Total	0	Total	0
2. Lower Level Services						
Output: Multi sectoral Tr	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:	3,062	Non Wage Rec't:	0	Non Wage Rec't:	1,157
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,062	Total	0	Total	1,157
Γitle :			Date	_		
11th			Date	_		
Fitle:	ised Services		Date	_		
O. Community Ba	ised Services		Date	_		
D. Community Bases Function: Community Mobil 1. Higher LG Services	ised Services			_		
D. Community Bases Function: Community Mobil 1. Higher LG Services	isation and Empowerment Community Based Sevices Staff salaries paid (13), allowances paid,travel stationary procured,fue procured and the vehic maintained and Nation	Department bicycle inland paid lefor vehicle lefo al functions al functions	nt Monthly salary paid to bicycle allowances paid inland paid stationary paid	d, travel procured, fu d the vehicl al functions	e procured and the vehi maintained.	l inland paid lel for vehicle
P. Community Bases Function: Community Mobils 1. Higher LG Services Output: Operation of the	isation and Empowerment Community Based Sevices Staff salaries paid (13), allowances paid,travel stationary procured,fue procured and the vehic maintained and Nation organised by the District	Department bicycle inland paid lefor vehicle lefo al functions al functions	Monthly salary paid to bicycle allowances paid e inland paid stationary p for vehicle procured are maintained and Nation ty organised by the Distri	d, travel procured, fu d the vehicl al functions	allowances paid,trave el stationary procured,fu e procured and the vehi maintained.	l inland paid lel for vehicle
P. Community Bases Function: Community Mobils 1. Higher LG Services Output: Operation of the	Ised Services isation and Empowerment Community Based Sevices Staff salaries paid (13), allowances paid,travel stationary procured, fue procured and the vehicle maintained and Nation organised by the District office	Department, bicycle inland paid le for vehicle le al functions ct Commui	Monthly salary paid to bicycle allowances paid e inland paid stationary of for vehicle procured are maintained and Nation ty organised by the Distri- office	d, travel procured, fu id the vehicl al functions ct Commuit	allowances paid,trave el stationary procured,fu e procured and the vehi maintained.	I inland paid nel for vehicle cle
P. Community Bases Function: Community Mobils 1. Higher LG Services Output: Operation of the	Community Based Sevices Staff salaries paid (13), allowances paid,travel stationary procured, fue procured and the vehic maintained and Nation organised by the District office Wage Rec't: Non Wage Rec't: Domestic Dev't	Department paid library paid library paid library paid library paid library paid library page 1 functions library page 1	Monthly salary paid to bicycle allowances paid in inland paid stationary in for vehicle procured are maintained and Nation ty organised by the District office Wage Rec't: Non Wage Rec't: Domestic Dev't	d, travel procured, fu ad the vehicl al functions ct Commuit 68,450	allowances paid,trave el stationary procured,fu e procured and the vehi maintained. y Wage Rec't: Non Wage Rec't: Domestic Dev't	l inland paid lel for vehicle cle 91,608
P. Community Bases Function: Community Mobils 1. Higher LG Services Output: Operation of the	Ised Services isation and Empowerment Community Based Sevices Staff salaries paid (13), allowances paid,travel stationary procured,fue procured and the vehic maintained and Nation organised by the District office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Department bicycle inland paid of the left community of the left c	Monthly salary paid to bicycle allowances paid in land paid stationary if for vehicle procured an maintained and Nation by organised by the Distrioffice Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d, travel procured, fu d the vehicl al functions ct Commuit 68,450 7,246 1,379 0	allowances paid,trave el stationary procured,fu e procured and the vehi maintained. y Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1 inland paid all for vehicle cle 91,608 11,266 0
Community Bases Community Bases Community Mobile 1. Higher LG Services Output: Operation of the Non Standard Outputs:	Ised Services isation and Empowerment Community Based Sevices Staff salaries paid (13), allowances paid,travel stationary procured,fue procured and the vehice maintained and Nationa organised by the District office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Department bicycle inland paid of for vehicle al functions of Commui 95,441 8,887 1,477	Monthly salary paid to bicycle allowances paid in inland paid stationary in for vehicle procured are maintained and Nation ty organised by the District office Wage Rec't: Non Wage Rec't: Domestic Dev't	d, travel procured, fu d the vehicl al functions ct Commuit 68,450 7,246 1,379	allowances paid,trave el stationary procured,fu e procured and the vehi maintained. y Wage Rec't: Non Wage Rec't: Domestic Dev't	l inland paid tel for vehicle cle 91,608 11,266 0
P. Community Base Function: Community Mobile 1. Higher LG Services Output: Operation of the Non Standard Outputs: Output: Probation and W	Community Based Sevices Staff salaries paid (13), allowances paid, travel stationary procured, fue procured and the vehic maintained and Nation organised by the District office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Department place of the property of the part of the pa	Monthly salary paid to bicycle allowances paide inland paid stationary for vehicle procured are maintained and Nation ty organised by the Distrioffice Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	d, travel procured, fu d the vehicl al functions ct Commuit 68,450 7,246 1,379 0	allowances paid,trave el stationary procured,fu e procured and the vehi maintained.	91,608 11,266 0 102,874
P. Community Base Function: Community Mobile 1. Higher LG Services Output: Operation of the Non Standard Outputs:	Ised Services isation and Empowerment Community Based Sevices Staff salaries paid (13), allowances paid,travel stationary procured,fue procured and the vehice maintained and Nationa organised by the District office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Department bicycle inland paid of the paid	Monthly salary paid to bicycle allowances paid in land paid stationary processed in a maintained and Nation by organised by the District office Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 35 (35 Children resettled, coordination in the processed paid to be settled.	d, travel procured, further definition of the vehicle all functions of the commutation of	allowances paid,trave el stationary procured,fu e procured and the vehi maintained.	91,608 11,266 0 102,874 d,day of ted,data on seminated an

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

0

0

4,650

15,878

Wage Rec't:

Donor Dev't

Non Wage Rec't:

Domestic Dev't

0

2,699

16,014

0

0

2,000

10,000

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Outputs (Quantity, Description and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Base	ed Services					
	Total	20,528	Total	18,713	Total	12,000
Output: Community Develop	oment Services (HLG)					
No. of Active Community Development Workers Non Standard Outputs:	3 (Community Deve Workers' allwances pai met,stationary procured N/A	d,fuel costs	3 (Community Deve Workers' allwances pa met,stationary procure N/A	id,fuel costs	7 (Commmunity Dev Workers' allwances p met,stationary procur N/A	aid,fuel costs
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,368	Non Wage Rec't:	600	Non Wage Rec't:	1,780
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,368	Total	600	Total	1,780
Output: Adult Learning						
No. FAL Learners Trained Non Standard Outputs:	400 (proficiency tests a coordination meetings conducted,monitoring supervision carried out N/A	and	377 (FAL Learners tra Monitoring of FAL cla conducted and coordin meetings held.) N/A	asses	400 (proficiency tests coordination meeting conducted,monitoring supervision carried of N/A	s g and
<u>f</u>	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,402	Non Wage Rec't:	1,201	Non Wage Rec't:	5,402
	Domestic Dev't	3,402	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,402	Total	1,201	Total	5,402
Output: Gender Mainstream		3,402	10101	1,201	10141	3,402
Non Standard Outputs:	_	-	A coordination meetin on gender policy was I county gender Focal P with support from Part	neld with Sub oint persons	Point Persons trained	on gender
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	700	Non Wage Rec't:	700	Non Wage Rec't:	1,324
	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	700	Total	700	Total	1,324
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled	55 (55 child welfare cases settled witin the district)		45 (45 child welfare ca witin the district)	ases settled	(40 child welfare car witin the district)	ses settled
Non Standard Outputs:	Youth Livelihood projects supported		ed14 Youth Livelihood g	groups funded	d Youth Livelihood pro	jects support
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,290	Non Wage Rec't:	2,790	Non Wage Rec't:	500
	Domestic Dev't	214,994	Domestic Dev't	114,420	Domestic Dev't	190,986
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	218,284	Total	117,210	Total	191,486
Output: Support to Youth C	ouncils					
No. of Youth councils supported	1 (Youth Councils supported,International celebrated,youth counc held and stationary box	il meetings	1 (Youth Councils sup	pported)	7 (Youth Councils su council meetings held stationary bought for offices)	and

Workplan Outputs

		201:	5/16		2016/17		
UShs Thousand	Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services						
	council offices)						
Non Standard Outputs:	N/A		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,300	Non Wage Rec't:	500	Non Wage Rec't:	1,971	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,300	Total	500	Total	1,971	
Output: Support to Disabled	and the Elderly						
No. of assisted aids supplied to disabled and elderly community	4 (PWD groups mobili and trained,monitoring supervision of the PWI done)	g and	ed4 (4 PWD groups have	been funde	ed) 4 (PWD groups mobil and trained,monitoring supervision of the PW done,5 tricycles purch PWDs and beneficiari	g and D groups ased for	
Non Standard Outputs:	PWD groups mobilised trained and supported, and supervision of the done	monitoring	4 PWD groups have been	en funded	PWD groups mobilise trained and supported, and supervision of the done	monitoring	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,163	Non Wage Rec't:	5,040	Non Wage Rec't:	11,272	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,648	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,163	Total	5,040	Total	14,920	
Output: Work based inspecti	ions						
Non Standard Outputs:	N/A		N/A		Workplaces inspected dispute settlement don		
	Wage Rec'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: Labour dispute settl Non Standard Outputs:	International labour day celebration 1 case of labour dispute recei conducted and labour dispute and settled settlement done		received	N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,230	Non Wage Rec't:	320	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,230	Total	320	Total	0	
Output: Representation on V	Vomen's Councils						
No. of women councils supported	1 (Women council med held,stationary purchase	_		3 (Women council meetings held,stationary purchased)		1 (Women council meetings held,stationary purchased)	
Non Standard Outputs:	N/A		N/A		Uganda Women Enter projects supported	prenuership	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,800	Non Wage Rec't:	1,000	Non Wage Rec't:	1,971	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	76,210	

Workplan	Outputs
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		2015/16				2016/17		
UShs Thous		Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		nned escription		
O. Community B	ased Services							
	Total	2,800	Total	1,000	Total	78,181		
2. Lower Level Services								
Output: Community Dev	elopment Services for LLG	s (LLS)						
Non Standard Outputs:	CDD Groups mobilised supported	d and	6 CDD Groups mobilis supported financially	sed and				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	28,066	Domestic Dev't	24,000	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	28,066	Total	24,000	Total	0		
Output: Multi sectoral T	ransfers to Lower Local Go	vernments						
Non Standard Outputs:								
	Wage Rec't:	7,737	Wage Rec't:	0	Wage Rec't:	8,074		
	Non Wage Rec't:	4,841	Non Wage Rec't:	0	Non Wage Rec't:	7,568		
	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	12,579	Total	0	Total	15,642		
3. Capital Purchases								
Output: Administrative	Capital							
Non Standard Outputs:	N/A		N/A		Office chair for DCDO's office 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:	0		
			Domestic Dev't	0	Domestic Dev't	700		
	Domestic Dev't	0	Domesiie Devi					
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		-		0 0	Donor Dev't Total	0 700		
	Donor Dev't	0	Donor Dev't	0				
Name:	Donor Dev't Total	0	Donor Dev't Total	0				
Name :	Donor Dev't Total	0	Donor Dev't Total Sign & S	0				
Name: Title: 10. Planning Function: Local Government	Donor Dev't Total [ead of Department	0	Donor Dev't Total Sign & S	0				
Name: Title: 10. Planning Function: Local Government 1. Higher LG Services	Donor Dev't Total Lead of Department The structure of t	0 0	Donor Dev't Total Sign & S	0				
Name: Title: O. Planning Function: Local Government 1. Higher LG Services Output: Management of	Donor Dev't Total [ead of Department the Planning Services The District Planning Office	0 0	Donor Dev't Total Sign & S Date	tamp : -	Total	700		
Name: Title: 10. Planning Function: Local Government 1. Higher LG Services	Donor Dev't Total Lead of Department The structure of t	entoring of resses produced, stationaries oorts d to the	Donor Dev't Total Sign & S Date	entoring of udgeting produced, stationaries ports d to the	Total	mentoring occesses produced, stationarie ports		
Name: Title: 10. Planning Function: Local Government I. Higher LG Services Output: Management of	Total Iead of Department It Planning Services the District Planning Office 3 Staff salaries paid, m LLGs on planning proc conducted and reports tonners, stepplers and s purchased, quartely rep produced and submitte	entoring of resses produced, stationaries oorts d to the	Donor Dev't Total Sign & S Date 3 Staff salaries paid, m LLGs on planning & bi conducted and reports tonners, stepplers and s purchased, quarterly re produced and submittee	entoring of udgeting produced, stationaries ports d to the	3 Staff salaries paid, n LLGs on planning pro conducted and reports tonners, stepplers and purchased, quartely re produced and submitte	mentoring occesses produced, stationarie ports		
Name: Title: 10. Planning Function: Local Government I. Higher LG Services Output: Management of	Total Lead of Department Int Planning Services The District Planning Office 3 Staff salaries paid, m LLGs on planning proconducted and reports tonners, stepplers and s purchased, quartely rep produced and submitte MoFPED, MoLG, OPM	entoring of sesses produced, stationaries sorts d to the 1/1.	Sign & S Date Sign & S Date 3 Staff salaries paid, m LLGs on planning & bi conducted and reports tonners, stepplers and s purchased, quarterly re produced and submitte MoFPED, MoLG, OPM	entoring of udgeting produced, stationaries ports d to the Λ .	3 Staff salaries paid, n LLGs on planning pro conducted and reports tonners, stepplers and purchased, quartely re produced and submitt MoFPED, MoLG, OP	mentoring of occesses a produced, stationarie ports ed to the M.		

Workplan	Outputs
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		2015/16				
UShs Thousand	Outputs (Quantity, Description and Location) Approved Budget, Planned Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning						
G	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	61,355	Total	38,288	Total	72,830
Output: Statistical data col	lection					
Non Standard Outputs:	Birth and Death Registration of children from 0-5 years old conducted and certificates issued		Birth and Death Registration of children from 0-5 years old conducted, data entered, validated, certificates printed and distributed.			rs old
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	45,225	Donor Dev't	19,672	Donor Dev't	9,861
	Total	45,225	Total	19,672	Total	13,861
Output: Management Infor	rmation Systems					
Non Standard Outputs:	44 Computer anti virus purchased, 44 computers maintained and updated and airtime for the modem paid		computers maintained and updated		44 Computer anti virus purchased 44 computers maintained and updated and airtime for the moder paid	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,400	Non Wage Rec't:	1,991	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,400	Total	1,991	Total	4,000
Output: Operational Plann Non Standard Outputs:	District Integrated Inte		District Integrated Inte s Asessment conducted i LLGs and District H/Q new automated tool an produced	in Q1 at the using the	District Integrated Into 6 Asessment conducted and District H/Q	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,305	Non Wage Rec't:	2,389	Non Wage Rec't:	3,500
	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	3,305	Total	2,389	Total	3,500
Output: Monitoring and Ev	valuation of Sector plans					
Non Standard Outputs:	PAF, PRDP and LGM monitored in all LLGs H/Q, stationeries & tor purchased and payrolls	and District nners	All projects were moni LLGs and District H/Q & tonners purchased, printed and displayed of board.	, stationerie payrolls	s and District H/Q, stati tonners purchased, rep	oneries & orts produce
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	49,089	Non Wage Rec't:	29,722	Non Wage Rec't:	17,037
	Domestic Dev't	2,357	Domestic Dev't	1,100	Domestic Dev't	22,276
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	51,446	Total	30,822	Total	39,313
2. Lower Level Services						

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vorkplan Output						
		201:	5/16		2016/17	
UShs Thousand	Approved Budget, Plo Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,500	Non Wage Rec't:	0	Non Wage Rec't:	1,720
	Domestic Dev't	0,500	Domestic Dev't	0	Domestic Dev't	51,978
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,500	Total	0	Total	53,698
3. Capital Purchases		-				-
Output: Furniture and Fixt	ures (Non Service Delive	ry)				
Non Standard Outputs:	Office furnitures purch	ased	Not yet 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:	0
	Domestic Dev't	2,357	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,357	Total	0	Total	0
1 T , 1 A 1°,						
1. Internal Audit						
	ces					
	ces					
unction: Internal Audit Servi						
unction: Internal Audit Servic 1. Higher LG Services	ternal Audit Office 2 Staff salaries paid,sta	rterly audits	nd 3 Staff salaries paid,sta s tonners purchased qua carried out and reports	rterly audit		
unction: Internal Audit Service 1. Higher LG Services Output: Management of Int	ternal Audit Office 2 Staff salaries paid,statonners purchased qua	rterly audits	s tonners purchased qua	rterly audit		
unction: Internal Audit Service 1. Higher LG Services Output: Management of Int	ternal Audit Office 2 Staff salaries paid,statonners purchased quacarried out and reports Wage Rec't:	rterly audits produced	s tonners purchased qua carried out and reports Wage Rec't:	rterly audit produced	s governments audited of	quarterly
unction: Internal Audit Service 1. Higher LG Services Output: Management of Int	2 Staff salaries paid,sta tonners purchased qua carried out and reports	produced 34,823	s tonners purchased qua carried out and reports	rterly audit produced 22,693	s governments audited of Wage Rec't:	quarterly 9,592
unction: Internal Audit Service 1. Higher LG Services Output: Management of Int	ternal Audit Office 2 Staff salaries paid, statonners purchased quacarried out and reports Wage Rec't: Non Wage Rec't:	arterly audits produced 34,823 7,800	s tonners purchased qua carried out and reports Wage Rec't: Non Wage Rec't:	rterly audit produced 22,693 5,762	S governments audited of Wage Rec't: Non Wage Rec't:	9,592 7,556
unction: Internal Audit Service 1. Higher LG Services Output: Management of Int	ternal Audit Office 2 Staff salaries paid,statonners purchased quacarried out and reports Wage Rec't: Non Wage Rec't: Domestic Dev't	arterly audits produced 34,823 7,800 0	s tonners purchased qua carried out and reports Wage Rec't: Non Wage Rec't: Domestic Dev't	rterly audit produced 22,693 5,762 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	9,592 7,556 0
unction: Internal Audit Service 1. Higher LG Services Output: Management of Int	ternal Audit Office 2 Staff salaries paid,statonners purchased quacarried out and reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	34,823 7,800 0	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,693 5,762 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	9,592 7,556 0
unction: Internal Audit Servica 1. Higher LG Services Output: Management of Int Non Standard Outputs:	ternal Audit Office 2 Staff salaries paid,statonners purchased quacarried out and reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	34,823 7,800 0 42,623	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,693 5,762 0 0 28,454	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	9,592 7,556 0 17,148 ments, lowe imary and health cent
Internal Audit Services I. Higher LG Services Output: Management of Int Non Standard Outputs: Output: Internal Audit Date of submitting Quaterly Internal Audit	2 Staff salaries paid, statonners purchased quacarried out and reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 31/10/2015 (Quarterly produced and submitte	arterly audits produced 34,823 7,800 0 42,623 reports d to	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2/5/2016 (1Quarterly re produced and submittee	22,693 5,762 0 0 28,454 eports d to	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 31/7/2017 (All depart local governments, prisecondary scholls and	9,592 7,556 0 17,148 ments, lowe imary and health cent omitted.)
Internal Audit Services 1. Higher LG Services Output: Management of Internal Audit Non Standard Outputs: Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department	2 Staff salaries paid, statonners purchased quacarried out and reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 31/10/2015 (Quarterly produced and submitter relvevant officers.)	arterly audits produced 34,823 7,800 0 42,623 reports d to	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2/5/2016 (1Quarterly re produced and submittee relvevant officers.)	22,693 5,762 0 0 28,454 eports d to	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 31/7/2017 (All depart local governments, pr secondary scholls and audited and report sub 80 (All departments, 1 government, primary a	9,592 7,556 0 17,148 ments, lowe imary and health centromitted.) ower local and seconda
I. Higher LG Services Output: Management of Int Non Standard Outputs: Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits	2 Staff salaries paid, statonners purchased quacarried out and reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 31/10/2015 (Quarterly produced and submitter relvevant officers.) 112 (Audits carried ou departments, LLGs, He centres, Schools and Ot Government units.)	34,823 7,800 0 42,623 reports d to	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2/5/2016 (1Quarterly re produced and submittee relvevant officers.) 68 (Audits carried out id departments.)	22,693 5,762 0 0 28,454 eports d to	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 31/7/2017 (All depart local governments, pri secondary scholls and audited and report sub 80 (All departments, 1 government, primary a schools and health cer	9,592 7,556 0 17,148 ments, lowe imary and health cent omitted.)
Output: Management of Int Non Standard Outputs: Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits	2 Staff salaries paid, statonners purchased quacarried out and reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 31/10/2015 (Quarterly produced and submitter relvevant officers.)	arterly audits produced 34,823 7,800 0 42,623 reports d to	wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2/5/2016 (1Quarterly re produced and submitter relvevant officers.) 68 (Audits carried out idepartments.)	22,693 5,762 0 28,454 eports d to	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 31/7/2017 (All depart local governments, pr secondary scholls and audited and report sub 80 (All departments, 1 government, primary a	9,592 7,556 0 17,148 ments, lowe imary and health centromitted.) ower local and secondantres audited

Domestic Dev't

Donor Dev't

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Domestic Dev't

Donor Dev't

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Domestic Dev't

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, or inpress	Workpla	n Outputs
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workpian Output	<u>s</u>					
	Sand Outputs (Quantity, Description end March (Quantity, Outputs (Quantity,			2016/17		
UShs Thousand			Approved Budget, P Outputs (Quantity, I and Location)	(Quantity, Description		
11. Internal Audit				1		
	Total	5,970	Total	3,497	Total	7,550
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	9,592	Wage Rec't:	0	Wage Rec't:	9,58
	Non Wage Rec't:	2,119	Non Wage Rec't:	0	Non Wage Rec't:	1,40
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	11,711	Total	0	Total	10,984
Confirmation by Hea	d of Departmer	nt	Sign &	Stamp: -		
Title :			Date	-		
	Wage Rec't:	5,521,702	Wage Rec't:	3,987,050	Wage Rec't:	6,081,873
	Non Wage Rec't:	2,026,007	Non Wage Rec't:	823,686	Non Wage Rec't:	2,443,814
	Domestic Dev't	3,889,996	Domestic Dev't	1,949,067	Domestic Dev't	3,200,989

Donor Dev't

526,997

Total 11,964,704

Donor Dev't

Total

288,106

7,047,908

489,800

Total 12,216,476

Donor Dev't

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	HCL TL	1
la. Administration			UShs Thous	sand
Function: District and Urban Ad	ministration			
1. Higher LG Services	ministration			
Output: Operation of the Admir	nistration Department			
	-			
Non Standard Outputs:	51 Staff salaries paid, supervisions of staff and monitoring of projects carried	General Staff Salaries Contract Staff Salaries (Incl. Casuals,	3	357,506
		Temporary)		4,634
	reports produced, tonners, stepplers and stationaries purchased for office	Pension for Local Governments	3	309,080
	operations.	Incapacity, death benefits and funeral expenses		2,000
		Computer supplies and Information Technology (IT)		1,500
		Welfare and Entertainment		7,500
		Special Meals and Drinks		500
		Printing, Stationery, Photocopying and Binding		2,200
		Small Office Equipment		2,000
		Bank Charges and other Bank related costs		300
		Subscriptions		2,500
		Telecommunications		4,000
		Guard and Security services		200
		Water Consultance Services Short term		500
		Consultancy Services- Short term Travel inland		1,000 15,000
		Travel abroad		500
		Fuel, Lubricants and Oils		10,000
		Maintenance - Vehicles		8,927
		Wage	Rec't: 3	57,506
		Non Wage		72,341
		Domestic	Dev't	0
		Donor	· Dev't	0
			Total 7	29,848
Output: Human Resource Mana	agement Services			
%age of staff whose salaries are paid by 28th of	0	Printing, Stationery, Photocopying and Binding		4,597
every month	74 (Monthly salaries and pay change	Telecommunications		180
%age of LG establish posts filled	reports produced and submitted to MoPS & MoFPED, pay rolls and pay slips printed, displayed/distributed, travel inland paid, small office equipments and stationeries purchased	Travel inland		11,128
%age of staff appraised	0			
%age of pensioners paid by 28th of every month Non Standard Outputs:	0			
14011 Standard Outputs.		Wage	Rec't:	0
		Non Wage		15,905
		Domestic		0
		Donor		0
			Total	15,905

Workplan Details

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities		UShs Ti		
a. Administration				
Output: Capacity Building for	HLG			
No. (and type) of capacity building sessions undertaken	4 (District and LLGs staff supported or Career development courses (UMI, IUIU, LDC). Generic training models conducted, departments and S/counties staff mentored; and Needs assessment activities at District and LLGs conducted.)	W		14,96
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	Yes (5 year capacity building plan in place, approved and being implemented)			
•			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	14,9
			Donor Dev't	
			Total	14,90
utput: Supervision of Sub Co	ounty programme implementation			
Non Standard Outputs:	Monthly support supervision carried out in all the LLGs, reports produced and disseminated	Printing, Stationery, Photocopying and Binding		3
	and disseminated	Small Office Equipment		1
		Travel inland		7,6
		Fuel, Lubricants and Oils		7,2
		Maintenance - Vehicles		3,0
			Wage Rec't:	
			Non Wage Rec't:	18,30
			Domestic Dev't	
			Donor Dev't Total	18,30
utput: Public Information Di	ssemination		10111	10,50
Non Standard Outputs:	Informations gathered from LLGs & departments, stationery, fuel and	Computer supplies and Information Technology (IT)		10
	lubricants procured, reports produced and submitted, computers/printers serviced and repaired, internet and	Printing, Stationery, Photocopying and Binding		3
	telephone subsrciption fee paid and	Small Office Equipment		
	allowances paid for inland	Telecommunications		1
		Travel inland		8
			Wage Rec't:	
			Non Wage Rec't:	1,40
			Domestic Dev't	
			Donor Dev't	
	C		Total	1,40
witput: Records Management %age of staff trained in	0	Printing, Stationery, Photocopying and		50
Records Management	Stationeries purchased, travel inland	Binding Telecommunications		E
Non Standard Outputs:	and airtime paid	Travel inland		5) 5)
		ravet munu	Wage Rec't:	31
			Wage Rec t: Non Wage Rec't:	1,50
			Tion wage Ket i.	1,50

0

Domestic Dev't

Workplan I	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1	

1a. Administration

			Donor Dev't	0
			Total	1,500
Output: Procurement Services				
Non Standard Outputs:	FY2016/2017	Allowances		1,000
		Advertising and Public Relations		6,000
	office,MoFPED,PPDA,IGG,and district council;	Printing, Stationery, Photocopying and Binding		1,500
	4 procurement and evaluation reports prepared and submited to the CAO's office, MoFPED, PPDA,IGG,MoLG and district council 150 local purchase orders prepared per year 3 advertisement made. Contracts Committees and Evaluation committees paid.	Small Office Equipment		116
		Telecommunications		200
		Travel inland		1,578
		Fuel, Lubricants and Oils		500
	p		Wage Rec't:	0
			Non Wage Rec't:	10,894
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,894
3. Capital Purchases				
Output: Administrative Capital				
No. of computers, printers	2 (Funrnitures for the district store,	Non-Residential Buildings		200,000
and sets of office furniture	CAO's office and Vaccum Cleaner	Machinery and Fauinment		600

utput: Administrative Capital	1			
No. of computers, printers	2 (Funrnitures for the district store,	Non-Residential Buildings		200,000
and sets of office furniture purchased	CAO's office and Vaccum Cleaner procured at Dsitrict H/Q)	Machinery and Equipment		600
No. of existing administrative buildings rehabilitated	0	Furniture & Fixtures		5,045
No. of solar panels purchased and installed	0			
No. of administrative buildings constructed	1 (The Main Adminstration Block at District H/Q partially constructed)			
No. of vehicles purchased	0			
No. of motorcycles purchased	0			
Non Standard Outputs:				
			Wage Rec't:	0

Non Wage Rec't: Domestic Dev't 205,645 Donor Dev't 0 Total 205,645

Work	nlan I	etails)
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
	1	Wage Rec't:	357,506
		Non Wage Rec't:	420,340
		Domestic Dev't	220,608
		Donor Dev't	0
		Total	998,454

Workplan Details

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		hs Thousand	
Finance					
nction: Financial Managemen	nt and Accountability(LG)				
Higher LG Services					
ıtput: LG Financial Manager	ment services				
Date for submitting the	30/10/2017 (Annual performance repor	General Staff Salaries		87,9	
Annual Performance Report	produced and submitted to MoPS)	Medical expenses (To employees)		50	
Non Standard Outputs:	Staff salaries paid	Incapacity, death benefits and funeral expenses		50	
		Staff Training		2,0	
		Computer supplies and Information Technology (IT)		70	
		Welfare and Entertainment		5	
		Printing, Stationery, Photocopying and Binding		10,6	
		Small Office Equipment		8	
		Bank Charges and other Bank related costs		4	
		Subscriptions		8	
		Telecommunications		5	
		Electricity		3,4	
		Travel inland		12,5	
		Fuel, Lubricants and Oils		8,0	
		Maintenance - Vehicles		7,0	
		We	age Rec't:	87,9	
		Non We	age Rec't:	48,5	
		Dome	estic Dev't		
		Da	nor Dev't		
			Total	136,5	
itput: Revenue Management	and Collection Services				
Value of Hotel Tax	500000 (Hotel Tax collected at LLGs)	Workshops and Seminars		6	
Collected		Welfare and Entertainment		5	
Value of LG service tax collection	35000000 (LG Service tax collected at District HQs and LLGs)	Printing, Stationery, Photocopying and Binding		4	
Value of Other Local Revenue Collections	104294000 (Other revenues collected at District HQs and LLGs)	Travel inland		3,8	
Non Standard Outputs:					
			age Rec't:		
			age Rec't:	5,3	
			estic Dev't		
		Do	nor Dev't		

Total

5,300

Output: Budgeting and Planning Services

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
2. Finance				
Date of Approval of the	31/05/17 (Budget and Annual workplan	Special Meals and Drinks		700
Annual Workplan to the Council	В	Printing, Stationery, Photocopying and Binding		500
Date for presenting draft Budget and Annual workplan to the Council	01/04/2017 (Draft budget and annual workplan presented to the District Council.)	Travel inland		3,300
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,500
Output: LG Expenditure mana	gement Services			
Non Standard Outputs:	Books of accouts posted and balanced	Printing, Stationery, Photocopying and Binding		300
		Travel inland		2,200
			Wage Rec't:	0
			Non Wage Rec't:	2,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,500
Output: LG Accounting Service	es			
Date for submitting annual LG final accounts to	31/08/17 (Final Accounts delivered at the office of the Auditor General Gulu	Printing, Stationery, Photocopying and Binding		1,200
Auditor General Non Standard Outputs:	Regional Office)	Travel inland		3,300
			Wage Rec't:	0
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,500

Workplan Do	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	87,969
		Non Wage Rec't:	65,383
		Domestic Dev't	0
		Donor Dev't	0
		Total	153,353

Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	rial	TI I
, , , , , , , , , , , , , , , , , , ,			UShs Thousand	
B. Statutory Bodie				
Function: Local Statutory Bod	ies			
1. Higher LG Services				
Output: LG Council Adminst	ration services			
Non Standard Outputs:	Salaries of 23 political and technical staff paid, tonners &, Stattionary purchsed, 448 LLGs Ex-Gratia paid,	General Staff Salaries		118,18
		Allowances		79
	council & committee meetings	Pension for Local Governments		80,95
	conducted and minutes produced.	Medical expenses (To employees)		1,00
		Incapacity, death benefits and funeral expenses		20
		Special Meals and Drinks		10
		Printing, Stationery, Photocopying and Binding		2,00
		Small Office Equipment		70
		Bank Charges and other Bank related costs		15
		Telecommunications		50
		Travel inland		1,50
		Fuel, Lubricants and Oils		5,00
		Maintenance - Vehicles		1,40
			Wage Rec't:	118,182
		Non	Wage Rec't:	94,299
		Do	mestic Dev't	(
			Donor Dev't	(
			Total	212,481
Output: LG procurement man	nagement services			
Non Standard Outputs:	5 Contracts Committee expenses are a	ll Allowances		6,08
	met and Adverstiment done and contracts awarded	Special Meals and Drinks		10
•		Printing, Stationery, Photocopying and Binding		50
		Small Office Equipment		15
		Telecommunications		15
			Wage Rec't:	(
		Non	Wage Rec't:	6,984
		Da	mestic Dev't	(
			Donor Dev't	(
			Total	6,984
Output: LG staff recruitment	services			
		General Staff Salaries		24,330
		Allowances		6,440
		Advertising and Public Relations		4,219

Workpla	n Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
3. Statutory Bodies				
Non Standard Outputs:	Appointment, confirmation, promotion	Rooks Periodicals & Newspapers		110
Tion Standard Outputs.	and recriutment of staff conducted,	Special Meals and Drinks		500
	disciplinary issues handled, retirement benefits paid,chairman's salary, 4	Printing, Stationery, Photocopying and		500
	commission sitting allwances, retainer	Binding		
	fees, transport expenses and other expenses are paid and computers and	Small Office Equipment		763
	office furnitures all purchased	Telecommunications		500
		Travel inland		1,500
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	24,336
			Non Wage Rec't:	15,532
			Domestic Dev't	0
			Donor Dev't	0
0.4.4.1.011			Total	39,868
Output: LG Land management				- 00/
No. of land applications (registration, renewal, lease	5 (5 Land application handled, Titles processed, Stationaries bought)	Allowances		5,000
extensions) cleared	1	Printing, Stationery, Photocopying and Binding		800
No. of Land board meetings	5 (Land Board Meetings held, minutes	Small Office Equipment		500
	and reports produced)	Travel inland		1,100
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils		1,000
		Thei, Enericans and one	Wage Rec't:	0
			Non Wage Rec't:	8,400
			Domestic Dev't	0,400
			Domestic Dev't	0
			Total	8,400
Output: LG Financial Accounta	ability		Totat	0,400
No. of LG PAC reports	3 (3 PAC reports handled by Council)	Allowances		5,942
discussed by Council	· (Printing, Stationery, Photocopying and		2,000
No.of Auditor Generals	2 (2 Auditor General's Report handled	Binding		2,000
queries reviewed per LG	and report submitted to Council)	Small Office Equipment		2,000
Non Standard Outputs:	Meetings conducted & minutes	Travel inland		1,794
	produce, production of quarterly reports, and submission of reports done			
			Wage Rec't:	0
			Non Wage Rec't:	11,736
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,736
Output: LG Political and execut	tive oversight			
No of minutes of Council	5 (5 Council minutes had relevant	Allowances		5,000
meetings with relevant	resoultions and responsible officers given directives to handle the matters	Medical expenses (To employees)		1,000
resolutions	arising)	Special Meals and Drinks		1,401
Non Standard Outputs:	District Executive committee sitting conducted and minutes produced,	Printing, Stationery, Photocopying and Binding		300
	allowances for 5 Executive members paid, tonners and stationaries purchsed	Small Office Equipment		400
	, , ,	Telecommunications		500
		T 1 :1 1		5,000
		Travel inland		5,000

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
3. Statutory Bodies			
	Maintenance - Vehicles		3,000
		Wage Rec't:	0
		Non Wage Rec't:	28,601
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,601
Output: Standing Committees Services			
Non Standard Outputs: General Purpose Committee meetings	Travel inland		2,500
conducted and minutes produced, Sitting allowances for 8 members of	Allowances		14,400
Committees and other expenses are a paid	Printing, Stationery, Photocopying and Binding		2,608
	Small Office Equipment		1,000
		Wage Rec't:	0
		Non Wage Rec't:	20,508
		Domestic Dev't	0

Donor Dev't

Total

0

20,508

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	142,518
		Non Wage Rec't:	186,060
		Domestic Dev't	0
		Donor Dev't	0
		Total	328,578

Workplan Details

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

Function: Agricultural Extens	ion Services			
1. Higher LG Services				
Output: Extension Worker Se	ervices			
Non Standard Outputs:	17 Agric extension staff salaries paid	General Staff Salaries		220,146
			Wage Rec't:	220,146
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	220,146
Function: District Production	Services			
1. Higher LG Services				
Output: District Production N	Management Services			

Output: District Production Man	nagement Services		
Non Standard Outputs:	11 staff salaries paid	General Staff Salaries	77,357
	Incapacity, death benefits and funeral	1,000	
		expenses	
		Computer supplies and Information	500
		Technology (IT)	

Technology (IT)	
Bank Charges and other Bank related costs	640
Electricity	400
Water	150
Travel inland	21,840
Fuel, Lubricants and Oils	2,774
Maintenance - Vehicles	4,611
Maintenance – Other	652
Wage Rec't:	77,357
Non Wage Rec't:	32,568

Output: Crop disease control and marketing	
Total	109,925
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	32,568
Wage Rec't:	77,357

Output: Crop disease control	and marketing		
No. of Plant marketing	0 (Not planned)	Workshops and Seminars	1,471
facilities constructed		Printing, Stationery, Photocopying and	600
Non Standard Outputs:	Crop pest and disaese	Binding	
	surveillancecarried out	Agricultural Supplies	4,600

Agric statistics collected	Agricultural Supplies		4,600
Agric inputs inspected and certified	Travel inland		3,842
Plant clinic established and operated	Fuel, Lubricants and Oils		1,800
		Wage Rec't:	0
		Non Wage Rec't:	6 242

6,242 Non Wage Rec't: Domestic Dev't 6,071

Workplan Det

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
. Production and N	Marketino				
. I rounction and h	Tarkening		Donor Dev't	(
			Total	12,313	
Output: Livestock Health and M	Narketing			12,01	
No. of livestock by type	100 (100 goats slaughtered at Otuke	Agricultural Supplies		5,00	
undertaken in the slaughter	T.C)	Travel inland		4,51	
slabs No of livestock by types	2000 (2000 heads of cattle dipped)	Fuel, Lubricants and Oils		2,80	
using dips constructed	2000 (2000 heads of cattle dipped)				
No. of livestock vaccinated	10000 (10,000 Heads of cattle vaccinated against CBPP, FMD etc)				
Non Standard Outputs:	Livestock diseases surveillance carried out				
	10 boer goats (male crosses) procured				
			Wage Rec't:		
			Non Wage Rec't:	6,24	
			Domestic Dev't	6,07	
			Donor Dev't		
			Total	12,31	
Output: Fisheries regulation					
No. of fish ponds stocked	6 (6 Fish ponds stocked)	Workshops and Seminars		2,1	
Quantity of fish harvested	1800 (Mature fish harvested from the fish ponds) 6 (6 fish ponds constructed)	Printing, Stationery, Photocopying and Binding		4	
No. of fish ponds construsted and maintained	o (o fish polius colisti ucteu)	Agricultural Supplies		1,9	
		Fuel, Lubricants and Oils		3,70	
Non Standard Outputs:	60 kgs of fish supplementary feeds procured				
			Wage Rec't:		
			Non Wage Rec't:	4,16	
			Domestic Dev't	4,04	
			Donor Dev't		
			Total	8,20	
-	nd commercial insects farm promoti				
No. of tsetse traps deployed and maintained	60 (Deployment of tsetse fly traps)	Agricultural Supplies		1,90	
Non Standard Outputs:	20 Kenya Topbar beehives procured	Travel inland Fuel, Lubricants and Oils		1,87	
•	Tsetse fly surveillance in Olilim, Ogwette, Adwari, Alango, Orum, Ogor Okwng and Otuke T.C carried out			3.	
			Wage Rec't:		
			Non Wage Rec't:	2,08	
			Domestic Dev't	2,02	
			Donor Dev't		
			Total	4,10	
. Capital Purchases Output: Cattle dip construction					
Non Standard Outputs:	Retention for 2 cattle crushes in	Other Structures		4,30	
	Adwari and 1 cattle dip in Okwang paid			,,,	
			Wage Rec't:		
			Non Wage Rec't:		
			mon mage nee i.		

Workpla	n Details
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Planned Outputs (Description	and	Planned Expenditure By Item	
Location) and Activities		UShs	
. Production and I	Marketing		
	G	Donor Dev't	
		Total	4,30
unction: District Commercial S	Services		
l. Higher LG Services			
Output: Market Linkage Servi	ces		
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	Travel inland	2,02
No. of market information reports desserminated	4 (Market information disseminated)		
Non Standard Outputs:	Fuel for oprations procured		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	2,02
		Donor Dev't	
		Total	2,02
Output: Cooperatives Mobilisa	tion and Outreach Services		
No. of cooperatives assisted in registration	0	Printing, Stationery, Photocopying and Binding	60
No. of cooperative groups mobilised for registration	0	Information and communications technology (ICT)	30
No of cooperative groups supervised	12 (Cooperative groups supervised)	Fuel, Lubricants and Oils	1,1
Non Standard Outputs:	Cooperative groups identified and supported for value addition		
		Wage Rec't:	
		Non Wage Rec't:	2,08
		Domestic Dev't	
		Donor Dev't	
		Total	2,08
Output: Sector Management ar	nd Monitoring		
Non Standard Outputs:	1motor vehicle maintained, 25 staff	Travel inland	2,4
	supervised and 1 compund maintained	Fuel, Lubricants and Oils	2,5
		Maintenance – Other	1:
		Wage Rec't:	
		Non Wage Rec't:	5,03
		Domestic Dev't	
		Donor Dev't	
		Total	5,03

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	297,503
		Non Wage Rec't:	58,411
		Domestic Dev't	24,538
		Donor Dev't	0
		Total	380,453

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 4 Quarterly health inspection visist

programs to selected premises, institutions and homes in Otuke Town Council, Orum, Adwari, Ogor, Olilim

and Okwang Subcounties.,

- -4 Quarterly home visits programs to homes in selected villages in parishes in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.
- Ogor, Onlim and Okwang Subcounties.
 1 National sanitation week observed in 6 Subcounties.
- -4 Quarterly sanitation and hygiene improvement reports submitted.
- -4 Quarterly community sensitization /health education sessions conducted in selected locations in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.
- 4 Quarterly radio talk shows conducted at local radio stations.
- -1Orientation VHTs on community led total sanitation in 6 subcounties.
- 1 Subcounty level sanitation and hygiene advocacy meeting for demand creation for improved sanitation and hygiene in in Otuke Town Council, Orum, Adwari, Ogor, Olilim and Okwang Subcounties.

Travel abroad

32,583

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 32,583

 Donor Dev't
 0

 Total
 32,583

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities

1500 (Aliwang HC III (NGO) Inpatients = 1,500)

Contributions to Autonomous Institutions

17,821

Number of outpatients that visited the NGO Basic health facilities

No. and proportion of deliveries conducted in the NGO Basic health facilities 5600 (Outpatients at Aliwang HC III

and Kristina HC II (NGO) = 2,000)

500 (Aliwang HC III (NGO) deliveries

= 500)

(NGO) = 3600

Workplan Details

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

Transfers to Government Institutions

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 600 (Children under 1 year immunized with pentavalent vaccine 3 doses at Aliwang HC III = 450 Kristina HC II = 150)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 17,821

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 17,821

68,103

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

% age of approved posts filled with qualified health workers

Anepmoroto HC II = 9/9 Atangwata HC III = 19/19 Olilim HC III = 19/19 Ogwete HC II = 9/9 Alango HC II = 9/9 Okwongo HC III = 19/19 Barocok HC III = 19/19 Barjobi HC III = 19/19

99 (Orum HC IV = 48/48

Number of trained health workers in health centers

136 (Orum HC IV = 40 Anepmoroto HC II = 6 Atangwata HC III = 13 Olilim HC III = 14 Ogwete HC II = 7 Okwongo HC III = 15 Barocok HC II = 5 Okwang HC III = 14 Barjobi HC III = 15)

No of trained health related training sessions held.

6 (6 Health related training sessions at District Health Office and LLHUs..)

Number of inpatients that visited the Govt. health facilities.

Olilim HC III = 350 Atangwata HC III = 150 Okwongo HC III = 250 Okwang HC III = 300 Barjobi HC III = 250) 1500 (Orum HC IV = 450 Anepmoroto HC II = 30 Olilim HC III = 280 Ogwete HC II = 30

2000 (Orum HC IV = 700

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

Atangwata HC III = 100 Alango HC II = 30 Okwongo HC III = 150 Barocok HC III = 150 Okwang HC III = 280 Barjobi HC III = 150) 100000 (Orum HC IV = 23,7

Number of outpatients that visited the Govt. health facilities.

100000 (Orum HC IV = 23,700 Olilim HC III = 10,900 Okwongo HC III = 10,900 Atangwata HC III = 10,900 Ogwete HC II = 5,450 Anepmoroto HC II = 5,450 Alango HC II = 5,450 Barocok HC II = 5,450 Okwang HC III = 10,000 Barjobi HC III = 10,900)1 Commando HC II = 900)

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
. Health			
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (452 villages in all 6 Subcounties)		
No of children immunized with Pentavalent vaccine	4200 (Orum HC IV = 936 Anepmoroto HC II = 234 Atangwata HC III = 468 Olilim HC III = 468 Ogwete HC II = 234 Alango HC II = 234 Okwongo HC III = 468 Barocok HC III = 468 Barjobi HC III = 468		
Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	68,10
		Domestic Dev't	
		Donor Dev't Total	68,10
. Capital Purchases		10.00	00,1
Output: Maternity Ward Cons	truction and Rehabilitation		
No of maternity wards constructed	1 (1 Maternity /General Ward constuction completed at Olilim HC III	Non-Residential Buildings	78,0
No of maternity wards rehabilitated	0		
Non Standard Outputs:		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	78,0
		Donor Dev't	, 0,0
		Total	78,0
unction: Health Management	and Supervision		
. Higher LG Services Output: Healthcare Manageme	ant Sarvices		
output. Healthcare Manageme	ant Services		0.60.6
		General Staff Salaries Medical expenses (To employees)	868,9
		Incapacity, death benefits and funeral expenses	1,0
		Staff Training	1,0
		Computer supplies and Information Technology (IT)	1,0
			1,0
		Printing, Stationery, Photocopying and Binding	
		Binding Small Office Equipment	8
		Binding Small Office Equipment Bank Charges and other Bank related costs	8
		Binding Small Office Equipment Bank Charges and other Bank related costs Medical and Agricultural supplies	229,2
		Binding Small Office Equipment Bank Charges and other Bank related costs Medical and Agricultural supplies Travel inland	229,2 498,4
		Binding Small Office Equipment Bank Charges and other Bank related costs Medical and Agricultural supplies	229,2

Workplan Details

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

5. Health

Non Standard Outputs:

Health annual workplan, budget and procurement plan prepared at District Health Office, 154 Health workers paid salaries , 4 quarterly support supervision visits to LLHUs conducted 4 quarterly monitoring of PHC development projects and health services delivery by LLHUs conducted, computer and IT supplies, stationery and small office equipment purchased, inland operational travels done, 6 DHT meetings held, health staff trainings conducted, health staff performance appraised, 12 HMISreports, 52 weekly disease surveillance reports, 4 OBTquarterly performance reports submitted to MoH, bi-monthly orders for ARVs, HIV test kits, lab. supplies, vaccines and EPI supplies submitted to NMS, Contracts supervised and paid, PHC programmes implemented and basic healthcare servicesprovided at LLHUs and community outreaches in 6 subcounties, maintenance and repairs of health infrastructure done at District Health Office and LLHUs.

 Wage Rec't:
 868,966

 Non Wage Rec't:
 248,038

 Domestic Dev't
 38,477

 Donor Dev't
 457,939

 Total
 1,613,420

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities	UShs Thousa		s Thousand
		Wage Rec't:	868,966
		Non Wage Rec't:	333,962
		Domestic Dev't	149,060
		Donor Dev't	457,939
		Total	1.809.927

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

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
Output: Primary Schools Service	es UPE (LLS)			
No. of pupils enrolled in UPE	28571 (Pupils enrolled in UPE and UP funds transferred to Primary schools)	F Sector Conditional Grant (Non-Wage)		294,533
No. of student drop-outs	300 (Students drop outs)			
No. of teachers paid salaries	552 (552 primary teachers monthly salaries paid in all the 45 government aided primary schools in the district)			
No. of qualified primary teachers	552 (Qualified primary teachers)			
No. of Students passing in grade one	70 (Pupils passing in grade one)			
No. of pupils sitting PLE	1605 (Pupils sitting PLE)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	294,533
			Domestic Dev't	0
			Donor Dev't	0
			Total	294,533
3. Capital Purchases				
Output: Classroom construction	n and rehabilitation			
No. of classrooms rehabilitated in UPE	3 (Retention for renovation of 3 classrooms at Amele P/s paid)	Non-Residential Buildings		14,435
No. of classrooms constructed in UPE	6 (Retention for construction of 9 classrooms at Barocok and Okum Primary Schools paid)			
Non Standard Outputs:	Timini, Senson paid			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	14,435
			Donor Dev't	0
			Total	14,435
Output: Latrine construction ar	nd rehabilitation			
No. of latrine stances constructed	10 (10 stances of drainable latrines at Acane and Amunga Primary schools constructed)	Non-Residential Buildings		55,706

No. of latrine stances constructed	10 (10 stances of drainable latrines at Acane and Amunga Primary schools constructed)	Non-Residential Buildings	55,706
No. of latrine stances	0		

rehabilitated

Workplan Do	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
Non Standard Outputs:	Retentions for latrine constructions at Abilonyero, Adwari, Barkeo, Adyerakonya, Ogwete, Anepmoroto and Okeremomkok Primary schools paid			
	r		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	55,706
			Donor Dev't	C
Output: Teacher house constru	ection and rehabilitation		Total	55,706
No. of teacher houses rehabilitated	0	Residential Buildings		28,088
No. of teacher houses constructed	0			
Non Standard Outputs:	Retention for construction of staff house at Anyalima P/s and Ogwete P/s paid			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	28,088
			Donor Dev't	0
0 4 4 70 11 88 14			Total	28,088
Output: Provision of furniture	to primary schools			
No. of primary schools receiving furniture	1 (56 desks to Okwang P/s supplied, retentions for desks supplied to Okune and Ogwete Primary schools paid)	Furniture & Fixtures		9,771
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	9,771
			Donor Dev't Total	0 9,771
Function: Secondary Education			Totai	9,771
2. Lower Level Services				
Output: Secondary Capitation((USE)(LLS)			
No. of students enrolled in USE	2267 (2267 students enrolled in USE and USE funds transferred to 4 government aided secondary schools)	Sector Conditional Grant (Non-Wage)		256,464
No. of students sitting O level	0			
No. of students passing O level	0			
No. of teaching and non teaching staff paid	0			
Non Standard Outputs:			Wage Rec't:	0
			wage Rec t: Non Wage Rec't:	256,464
			Domestic Dev't	230,404
			Donor Dev't	0
			Total	256,464

Workpl	an D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
6. Education			
3. Capital Purchases			
Output: Non Standard Service	Delivery Capital		
Non Standard Outputs:	Twin staff house with external kitchen and tiolet, 7 stances of drainable latrines constructed and Workshop completed, Dormitory block constructed at Okwang Technical and Vocational school	Non-Residential Buildings Residential Buildings	204,430 171,000
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	375,436
		Donor Dev't	(
		Total	375,430
Function: Education & Sports A	Management and Inspection		
1. Higher LG Services			
Output: Education Manageme	nt Services		
Non Standard Outputs:	Staff salaries paid, monitoring of	General Staff Salaries	3,910,34
•	schools by DEO's office facilitated.	Printing, Stationery, Photocopying and Binding	1,00
		Bank Charges and other Bank related costs	22
		Water	1,00
		Travel inland	4,00
		Fuel, Lubricants and Oils	6,00
		Maintenance - Vehicles	1,32
		Wage Rec't:	3,910,342
		Non Wage Rec't:	13,544
		Domestic Dev't	(
		Donor Dev't	(
		Total	3,923,886
Output: Monitoring and Super	rvision of Primary & secondary Educ	ation	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	Allowances Incapacity, death benefits and funeral	20 1,50
No. of primary schools	45 (Primary schools inspected and PLE	expenses	
inspected in quarter	administered and supervised) 6 (Secondary schools inspected)	Workshops and Seminars	50
No. of secondary schools inspected in quarter No. of tertiary institutions	()	Computer supplies and Information Technology (IT)	50
inspected in quarter	U	Printing, Stationery, Photocopying and Binding	1,00
Non Standard Outputs:	Support supervision in all the schools in	Bank Charges and other Bank related costs	23
	the district to ensure quality service delivery.	Subscriptions Travel inland	20 7.00
	denvery.		7,00
		Fuel, Lubricants and Oils Maintenance - Vehicles	4,00 10
			10
		Wage Rec't: Non Wage Rec't:	11,233
		Non wage kec t: Domestic Dev't	4,000
		Domestic Devi Donor Dev't	4,000
		Total	15,233
Output: Sports Development so	ervices		
Non Standard Outputs:	Sports activities facilitated	Travel inland	2,24

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	vial a	
,			UShs T	housand
6. Education				
			Wage Rec't:	0
			Non Wage Rec't:	2,243
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,243
Output: Sector Capacity Deve	elopment			
Non Standard Outputs:	Staff trained on computer and IT	Staff Training		2,066
	literacy	Computer supplies and Information Technology (IT)		4,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	6,066

Donor Dev't

Total

0

6,066

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
2000001, 000 1200 1200	U		s Thousand
		Wage Rec't:	3,910,342
		Non Wage Rec't:	578,017
		Domestic Dev't	493,502
		Donor Dev't	0
		Total	4,981,861

Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	ineering			
Function: District, Urban and C				
1. Higher LG Services				
Output: Operation of District I	Roads Office			
Non Standard Outputs:	Staff salaries paid, Quarterly reports	General Staff Salaries		31,51
· · · · · · · · · · · · · · · · · · ·	submitted, Road projects monitored,	Allowances		21,19
	Seminars, Fuel & Lubricants purchased, Equipment repairs, Office	Travel inland		8,00
	Computers and Photocopier bought,	Fuel, Lubricants and Oils		12,00
	Stationaries, DRCO meetings conducted, Bank Charges and Inland	Maintenance - Civil		5,47
	Travel done.	Maintenance - Vehicles		78,76
		Workshops and Seminars		10,00
		Computer supplies and Information Technology (IT)		10,00
		Printing, Stationery, Photocopying and Binding		60
		Bank Charges and other Bank related co	osts	77
			Wage Rec't:	31,519
			Non Wage Rec't:	98,20
			Domestic Dev't	48,600
			Donor Dev't	(
			Total	178,320
			1 otat	170,52
2. Lower Level Services			10141	170,520
	ad Maintenance (LLS)		Totat	170,520
2. Lower Level Services Output: Community Access Ro No of bottle necks removed from CARs	vad Maintenance (LLS) 22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintenaned)	Transfers to other govt. units (Capital)	10111	,
Output: Community Access Ro	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and	Transfers to other govt. units (Capital)	10111	
Output: Community Access Ro No of bottle necks removed from CARs	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and	Transfers to other govt. units (Capital)	Wage Rec't:	28,87
Output: Community Access Ro No of bottle necks removed from CARs	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and	Transfers to other govt. units (Capital)		28,87
Output: Community Access Ro No of bottle necks removed from CARs	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and	Transfers to other govt. units (Capital)	Wage Rec't:	28,87
Output: Community Access Ro No of bottle necks removed from CARs	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and	Transfers to other govt. units (Capital)	Wage Rec't: Non Wage Rec't:	28,87
Output: Community Access Ro No of bottle necks removed from CARs	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and	Transfers to other govt. units (Capital)	Wage Rec't: Non Wage Rec't: Domestic Dev't	28,87 (28,877
Output: Community Access Ro No of bottle necks removed from CARs Non Standard Outputs:	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintenaned)	Transfers to other govt. units (Capital)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	28,87 (28,87
Output: Community Access Ro No of bottle necks removed from CARs Non Standard Outputs:	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintenaned)	Transfers to other govt. units (Capital) LG Conditional grants (Capital)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	28,87 ((((28,87
Output: Community Access Ro No of bottle necks removed from CARs Non Standard Outputs: Output: Urban unpaved roads Length in Km of Urban unpaved roads periodically	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintenaned) Maintenance (LLS)	LG Conditional grants (Capital)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	28,877 ((((28,877)
Output: Community Access Ro No of bottle necks removed from CARs Non Standard Outputs: Output: Urban unpaved roads Length in Km of Urban unpaved roads periodically maintained Length in Km of Urban unpaved roads routinely	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintenaned) Maintenance (LLS) () 49 (49 Km of Urban Unpaved Roads in	LG Conditional grants (Capital)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	28,877 (28,877 (28,877 104,94
Output: Community Access Ro No of bottle necks removed from CARs Non Standard Outputs: Output: Urban unpaved roads Length in Km of Urban unpaved roads periodically maintained Length in Km of Urban unpaved roads routinely maintained	22 (Community Access Roads at Adwari, Ogor, Okwang, Olilim and Orum Sub counties maintenaned) Maintenance (LLS) () 49 (49 Km of Urban Unpaved Roads in	LG Conditional grants (Capital)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	28,877 (28,877 (0 (28,877

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
7a. Roads and Eng	ineering			
			Domestic Dev't	0
			Donor Dev't	0
			Total	104,946
Output: Bottle necks Clearance	e on Community Access Roads			
No. of bottlenecks cleared on community Access Roads	4 (Culvert Bridges maintenaned, Drainage works and swamp filling of Ocama Swamp, Materials Testing and Payment of Retention for 2015/2016 projects done.)	LG Conditional grants (Capital)		114,923
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	17,246
			Domestic Dev't Donor Dev't	97,677
			Total	0 114,923
Output: District Roads Mainta	inence (URF)		1000	114,723
-		IC Conditional aranta (Capital)		200.840
No. of bridges maintained Length in Km of District roads periodically maintained	0	LG Conditional grants (Capital)		209,849
Length in Km of District roads routinely maintained	219 (Mechanized maintenance (Rehabilitation) of 58 Km of District Roads using light equipments and Routine Mannual Maintenance of 151Km of District Roads using Road workers done.)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	209,849
			Domestic Dev't	0
			Donor Dev't	0
2. C : t -1 P1			Total	209,849
3. Capital Purchases Output: Rural roads construct	ion and rehabilitation			
_		D / / D / /		257.500
Length in Km. of rural roads constructed	16 (11 Km of Olilim TC to Ogwete and 5 Km Adolo swamp to Omoro Border Roads Rehabilitated.)	Roads and Bridges		257,500
Length in Km. of rural roads rehabilitated	0			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	257,500
			Donor Dev't	0
			Total	257,500

Workpla	n Details
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item		
b. Water			UShs T	Thousand
unction: Rural Water Supply a Higher LG Services	na Sanuation			
output: Operation of the Distri	ict Water Office			
atput. Operation of the Distr				
Non Standard Outputs:	3 staff salaries paid, the vehicle for the district water office maintained, the quartely reports submitted to the ministry.the vehicle for district water office maintained.fuel and lubricant	Bank Charges and other Bank related cos Travel inland	ts	31,30 40 4,00
	paid	Fuel, Lubricants and Oils		4,00
		Maintenance - Vehicles		4,00
			Wage Rec't:	31,307
			Non Wage Rec't:	12,400
			Domestic Dev't	(
			Donor Dev't	(
			Total	43,707
output: Supervision, monitorin	ng and coordination			
No. of supervision visits	0 ()	Allowances		6,500
during and after construction	40.40	Printing, Stationery, Photocopying and Binding		50
No. of water points tested for quality	10 (10 water point tested for water quality and analysis)	Fuel, Lubricants and Oils		3,00
No. of District Water Supply and Sanitation Coordination Meetings	4 (4extension workers meeting organised)			
No. of sources tested for water quality	5 (5 water sources tested for water quality)			
No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	0			
Non Standard Outputs.			Wage Rec't:	(
			Non Wage Rec't:	10,000
			Domestic Dev't	10,000
			Donor Dev't	(
			Total	10,000
utput: Promotion of Commu	nity Racad Managament		10111	10,000
atput. I follotion of Commu				
No. of water user committees formed.	13 (13 water user committees formed)			8,01
No. of Water User Committee members	13 (13 water user committees trained)	Printing, Stationery, Photocopying and Binding		1,14
trained No. of private sector	0	Fuel, Lubricants and Oils		2,70
Stakeholders trained in preventative maintenance, hygiene and sanitation	V			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1advocacy meeting organised at the district and subcounty level)			

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities Planned Expenditure By Item UShs T		s Thousand	
b. Water			
No. of water and Sanitation promotional events undertaken Non Standard Outputs:	13 (13 communitite sensitized on critical requirement)		
•		Wage Rec't:	0
		Non Wage Rec't:	11,850
		Domestic Dev't	C
		Donor Dev't	0
Output: Promotion of Sanitation	on and Hygiene	Total	11,850
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	100
		Fuel, Lubricants and Oils	1,975
		Wage Rec't:	0
		Non Wage Rec't:	2,075
		Domestic Dev't	0
		Donor Dev't	C
3. Capital Purchases		Total	2,075
Output: Administrative Capita	 ıl		
Non Standard Outputs:	1 District water office completed	Other Structures	82,30
Tion Standard Gutpatist		Wage Rec't:	(
		Non Wage Rec't:	C
		Domestic Dev't	82,307
		Donor Dev't	C
		Total	82,307
Output: Construction of public			
No. of public latrines in RGCs and public places	1 (5 stances VIP latrine constructed at the district water office)	Engineering and Design Studies & Plans for capital works Other Structures	1,000
Non Standard Outputs:		Wage Rec't:	13,000
		Non Wage Rec't:	C
		Domestic Dev't	14,000
		Donor Dev't	C
		Total	14,000
Output: Borehole drilling and	rehabilitation		
_			
No. of deep boreholes drilled (hand pump,	13 (13 Deep borehole drilled and installed at Ogaro, Oringolut.Avito.Alai.	Environment Impact Assessment for Capital Works	
No. of deep boreholes	installed at Ogaro, Oringolut,Ayito,Alai, Aminogwang,Oringokec, Alukamoroto,	Works Feasibility Studies for Capital Works	13,000
No. of deep boreholes drilled (hand pump,	installed at Ogaro, Oringolut,Ayito,Alai, Aminogwang,Oringokec, Alukamoroto,	Works Feasibility Studies for Capital Works Engineering and Design Studies & Plans for	13,000
No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes rehabilitated	installed at Ogaro, Oringolut,Ayito,Alai, Aminogwang,Oringokec, Alukamoroto, Abadil, Anang, Arudugulu, Akom, Goi	Works Feasibility Studies for Capital Works	13,000 1,500
No. of deep boreholes drilled (hand pump, motorised)	installed at Ogaro, Oringolut,Ayito,Alai, Aminogwang,Oringokec, Alukamoroto, Abadil, Anang, Arudugulu, Akom, Goi A and Olipe) 17 (17 deep boreholes rehabilitated	Works Feasibility Studies for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of	13,000 1,500 11,375
No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes rehabilitated	installed at Ogaro, Oringolut,Ayito,Alai, Aminogwang,Oringokec, Alukamoroto, Abadil, Anang, Arudugulu, Akom, Goi A and Olipe) 17 (17 deep boreholes rehabilitated	Works Feasibility Studies for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of capital works Other Structures Wage Rec't:	13,000 1,500 11,375 302,400
No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes rehabilitated	installed at Ogaro, Oringolut,Ayito,Alai, Aminogwang,Oringokec, Alukamoroto, Abadil, Anang, Arudugulu, Akom, Goi A and Olipe) 17 (17 deep boreholes rehabilitated	Works Feasibility Studies for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of capital works Other Structures Wage Rec't: Non Wage Rec't:	13,000 1,500 11,375 302,400 0
No. of deep boreholes drilled (hand pump, motorised) No. of deep boreholes rehabilitated	installed at Ogaro, Oringolut,Ayito,Alai, Aminogwang,Oringokec, Alukamoroto, Abadil, Anang, Arudugulu, Akom, Goi A and Olipe) 17 (17 deep boreholes rehabilitated	Works Feasibility Studies for Capital Works Engineering and Design Studies & Plans for capital works Monitoring, Supervision & Appraisal of capital works Other Structures Wage Rec't:	19,500 13,000 1,500 11,375 302,406 0 0 347,781

Workplan Details

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

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections Length of pipe network extended (m)

600 (600m long pipe water Line extended to Otuke Town Council Market)

Collection efficiency (% of revenue from water bills

collected)

Non Standard Outputs:

Water
ong pipe water Line

1

Wage Rec't: 0

20,000

Non Wage Rec't: 20,000

Domestic Dev't 0

Donor Dev't 0

Total 20,000

Workplan Det

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	62,826
		Non Wage Rec't:	515,444
		Domestic Dev't	847,864
		Donor Dev't	0
		Total	1,426,135

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Natural Resourc	es			
Function: Natural Resources Ma	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	7 Staff salaries paid, tonners and	General Staff Salaries		78,80
ī	satationeries purchsed, printing of	Allowances		384
	physical deve;opment plan, two	Printing, Stationery, Photocopying and Binding		520
	motorcycles repaired and maintained, travel inland conducted,conducted &	Small Office Equipment		50
	minutes produced, Bank charge	Bank Charges and other Bank related costs		12:
		Travel inland		2,24
		Fuel, Lubricants and Oils		2,51
			Wage Rec't:	78,801
		Non	Wage Rec't:	6,289
			mestic Dev't	(
			Donor Dev't	(
Output: Training in forestry m	anagement (Fuel Saving Technology	, Water Shed Management)	Total	85,090
No. of community	0	Advertising and Public Relations		3,100
members trained (Men and Women) in forestry		Workshops and Seminars		5,349
management		Welfare and Entertainment		79
No. of Agro forestry Demonstrations	(N/A)	Printing, Stationery, Photocopying and Binding		2,132
Non Standard Outputs:	Energy Mainstreaming Planning workshop and stakeholder forum meeting conducted, data collected, energy issues represented at major functions	Fuel, Lubricants and Oils		625
			Wage Rec't:	(
		Non	Wage Rec't:	(
		Do	mestic Dev't	(
			Donor Dev't	12,000
			Total	12,000
Output: Community Training i	n Wetland management			
No. of Water Shed	10 (Community Sensitization on	Allowances		76
Management Committees formulated	wetlands management and wise use conducted)	Fuel, Lubricants and Oils		1,152
Non Standard Outputs:	N/A			
			Wage Rec't:	1 000
		Non	Wage Rec't:	1,920

Domestic Dev't

Donor Dev't

0

0

Workplan Details

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

8. Natural Resources

			Total	1,920
Output: Monitoring and Eval	luation of Environmental Compliance	e		
No. of monitoring and	10 (Monitoring and compliance surve	ys Allowances		1,536
compliance surveys undertaken	and technical backstopping of NGO and CBOs undertaken)	Fuel, Lubricants and Oils		2,472
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	4,008
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,008

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:	78,801
		Non Wage Rec't:	12,217
		Domestic Dev't	0
		Donor Dev't	12,000
		Total	103,018

Workplan Details			Total	103,018
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
O. Community Base	ed Services			
Function: Community Mobilisa				
1. Higher LG Services	· ·			
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Staff salaries paid (13),bicycle	General Staff Salaries		91,60
Ton Standard Suspaces.	allowances paid,travel inland paid stationary procured,fuel for vehicle procured and the vehicle maintained.	Incapacity, death benefits and funeral expenses		43
	procured and the venicle maintained.	Computer supplies and Information Technology (IT)		1,5
		Printing, Stationery, Photocopying and Binding		2
		Small Office Equipment		5
		Bank Charges and other Bank related costs		
		Travel inland		2,5
		Fuel, Lubricants and Oils		3,0
		Maintenance - Vehicles		3,0
		1	Wage Rec't:	91,60
		Non	Wage Rec't:	11,20
		Don	nestic Dev't	
		I	Oonor Dev't	
			Total	102,87
Output: Probation and Welfar	e Support			
No. of children settled	40 (Children resettled,day of African child conducted,data on OVC updated and disseminated and workshop organised on child protection issues)	Workshops and Seminars		10,0
		Printing, Stationery, Photocopying and Binding		2
		Small Office Equipment		3
Non Standard Outputs:	N/A	Travel inland		1,0
		Fuel, Lubricants and Oils		5
			Wage Rec't:	
			Wage Rec't:	2,00
			nestic Dev't	
		I	Donor Dev't	10,00
Output: Community Developm	ent Services (HI C)		Total	12,00
No. of Active Community Development Workers	7 (Community Development Workers' allwances paid,fuel costs met,stationary procured)	Workshops and Seminars		1,7
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Wage Rec't:	1,78
		Don	nestic Dev't	

Workpla	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand
O. Community Base	od Services			
. Community Dase	a services		Donor Dou't	,
			Donor Dev't Total	1,780
Output: Adult Learning			Totat	1,/00
	400 (6": 4 4 1 1": 4"	G H OCC F		2.50
No. FAL Learners Trained	400 (proficiency tests and coordination meetings conducted,monitoring and	Small Office Equipment Travel inland		2,50
	supervision carried out)	Allowances		1,40 1,50
Non Standard Outputs:	N/A	Anowances		1,50
· · · · · · · · · · · · · · · · · · ·			Wage Rec't:	
			Non Wage Rec't:	5,40
			Domestic Dev't	
			Donor Dev't	
			Total	5,40
Output: Gender Mainstreaming	g			
Non Standard Outputs:	Sub county staff and gender Focal Point Persons trained on gender	Workshops and Seminars		1,32
	planning and budgeting		Wage Rec't:	
			Non Wage Rec't:	1,32
			Domestic Dev't	1,32
			Donor Dev't	
			Total	1,32
Output: Children and Youth Se	ervices			
No. of children cases ((40 child welfare cases settled witin	Agricultural Supplies		190,98
Juveniles) handled and settled	the district)	Fuel, Lubricants and Oils		50
Non Standard Outputs:	Youth Livelihood projects supported			
			Wage Rec't:	•
			Non Wage Rec't:	50
			Domestic Dev't	190,98
			Donor Dev't	
0 4 4 5 44 V 4 G			Total	191,48
Output: Support to Youth Cour				
No. of Youth councils supported	7 (Youth Councils supported, youth council meetings held and stationary	Workshops and Seminars		1,00
• •	bought for youth council offices)	Printing, Stationery, Photocopying and Binding		20
Non Standard Outputs:	N/A	Travel inland		30
		Fuel, Lubricants and Oils		47
			Wage Rec't:	(
			Non Wage Rec't:	1,97
			Domestic Dev't	
			Donor Dev't	
			Total	1,97
Output: Support to Disabled an	d the Elderly			
No. of assisted aids	4 (PWD groups mobilised, identified	Workshops and Seminars		3,60
supplied to disabled and	and trained, monitoring and supervision of the PWD groups done.5 tricycles	Agricultural Supplies		7,37
elderly community	of the PWD groups done,5 tricycles purchased for PWDs and beneficiaries	Travel inland		1,14
	identified)			,

Workplan Details

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

9. Community Based Services

Non Standard Outputs: PWD groups mobilised,identified, trained and supported, monitoring and supervision of the PWD groups done

Wage Rec't:
Non Wage Rec't: 11,2

 Non Wage Rec't:
 11,272

 Domestic Dev't
 3,648

 Donor Dev't
 0

 Total
 14,920

0

Output: Work based inspections

Non Standard Outputs: Workplaces inspected and labour dispute settlement done

Workplaces inspected and labour dispute settlement done

Travel inland
Printing, Stationery, Photocopying and
Binding

500

 Wage Rec't:
 0

 Non Wage Rec't:
 1,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,000

Output: Representation on Women's Councils

 $\begin{array}{cccc} \textit{Agricultural Supplies} & & 76,210 \\ \textit{Travel inland} & & 300 \\ & & \textit{Wage Rec't:} & 0 \\ \textit{Non Wage Rec't:} & 1,971 \\ \textit{Domestic Dev't} & 76,210 \\ & & \textit{Donor Dev't} & 0 \\ \end{array}$

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Office chair for DCDO's office Furniture & Fixtures 700 procured

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 700

 Donor Dev't
 0

 Total
 700

Total

78,181

Workplan Det

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	91,608
		Non Wage Rec't:	38,486
		Domestic Dev't	271,543
		Donor Dev't	10,000
		Total	411.638

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
10. Planning			
Function: Local Government 1	Planning Services		
1. Higher LG Services			
Output: Management of the I	District Planning Office		
Non Standard Outputs: 3 Staff salaries paid, mentori	3 Staff salaries paid, mentoring of	General Staff Salaries	38,48
•	LLGs on planning processes conducted and reports produced, tonners,	Medical expenses (To employees)	1,00
	stepplers and stationaries purchased, quartely reports produced and	Incapacity, death benefits and funeral expenses	1,20
	submitted to the MoFPED, MoLG, OPM.	Printing, Stationery, Photocopying and Binding	3,09
		Small Office Equipment	30
		Bank Charges and other Bank related costs	30
		Subscriptions	20
		Information and communications technology (ICT)	2,00
		Travel inland	8,25
		Fuel, Lubricants and Oils	9,00
		Maintenance - Vehicles	9,00
		Wage Rec'	,
		Non Wage Rec' Domestic Dev	
		Donor Dev	
		Tota	
Output: Statistical data collec	etion		,
Non Standard Outputs:	Birth and Death Registration of	Allowances	4,00
	children from 0-5 years old conducted,	Printing, Stationery, Photocopying and Binding	50
		Telecommunications	50
		Travel inland	7,86
		Fuel, Lubricants and Oils	1,00
		Wage Rec'	
		Non Wage Rec'	t: 4,00
		Domestic Dev	
		Domestic Dev Donor Dev	't 9,86
Outnut: Managamant Inform	ation Systems	Domestic Dev	't 9,86
Output: Management Inform Non Standard Outputs:	44 Computer anti virus purchased, 44 computers maintained and updated and	Domestic Dev Donor Dev Tota Computer supplies and Information	't 9,86 ul 13,86
•	44 Computer anti virus purchased, 44	Domestic Dev Donor Dev Tota Computer supplies and Information	9,86 dl 13,86 4,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs Thousan	
10. Planning				
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000
Output: Operational Planning	g			
Non Standard Outputs:	District Integrated Internal Assessment	Allowances		2,650
	conducted at the 6 LLGs and District H/Q	Printing, Stationery, Photocopying and Binding		350
		Fuel, Lubricants and Oils		500
			Wage Rec't:	0
			Non Wage Rec't:	3,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,500
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	All projects monitored in all LLGs and	Allowances		12,470
	nurchased renorts broduced and	Printing, Stationery, Photocopying and Binding		4,000
		Travel inland		13,776
		Fuel, Lubricants and Oils		9,067
			Wage Rec't:	0
			Non Wage Rec't:	17,037
			Domestic Dev't	22,276
			Donor Dev't	0
			Total	39,313

Workplan Det

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	38,484
		Non Wage Rec't:	62,883
		Domestic Dev't	22,276
		Donor Dev't	9,861
		Total	133,504

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

Allowances Allowances 1,7	Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
Non Standard Outputs: All departments and lower governments audited quarterly All departments and lower governments audited quarterly All departments and lower governments audited quarterly All downaces 1.2	11. Internal Audit			
Non Standard Outputs: Non Standard Outputs: All departments and lower governments audited quarterly All departments and lower governments and lower governments audited and responses Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Non Wage Rec': 7.5 Domestic Dev't Donor Dev't Potocopying and Signaturents, lower local governments, primary and secondary schols and health centres audited and report submitted. Non Standard Outputs: All departments, lower local governments, governments, lower local governments, primary and secondary schools and health centres audited. Allowances Allowances Wage Rec': 7.5 Pomestic Dev't Donor Dev't Potocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Incapacity, death benefits and funeral expenses: Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Allowances Printing, Stationery, Photocopying and Binding Pr	Function: Internal Audit Service	?S		
Non Standard Outputs: All departments and lower governments audited quarterly Allowances Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Allowances Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Wage Rec't: Domestic Dev't Domor Dev't Total 17,1 Output: Internal Audit Date of submitting Quaterly Internal Audit Reports Reports No. of Internal Department Audits Non Standard Outputs: Sold Internal Audit Poper Search Staff Salaries Allowances Allowances Wage Rec't: Domestic Dev't Do	1. Higher LG Services			
Allowances Allowances 1,7	Output: Management of Intern	al Audit Office		
Allowances Allowances 1,7	Non Standard Outputs:	All departments and lower	General Staff Salaries	9,592
Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland 2,4 Fuel, Lubricants and Oils Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Domerstic Dev't Donor Dev't Total 17,1 Output: Internal Audit Date of submitting Quaterly Internal Audit Reports Audits No. of Internal Department Audits Non Standard Outputs: Medical expenses (To employees) Fuel, Lubricants and Oils Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Mage Rec't: Pomerstic Dev't Donor Dev't Total 17,1 Medical expenses (To employees) Fuel, Audits and health centres audited and report submitted.) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Fuel, Lubricants and Oils Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Printing, Stationery, Photocopying and Binding Small Office Equipment Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Printing, Stationery, Photocopying and Binding Small Office Equipment Stationery, Photocopying and Bind	Non Standard Outputs.			1,700
Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland 2,4 Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: 9,5 Non Wage Rec't: 9,5 Non Wage Rec't: 7,5 Domestic Dev't Donor Dev't Total 17,1 Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: 80 (All departments, lower local governments; primary and secondary scholis and health centres audited and report submitted.) Non Standard Outputs: 80 (All departments, lower local government, primary and secondary schols and health centres audited and report submitted.) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non				250
Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland 2,4 Fuel, Lubricants and Oils Internal Audit Date of submitting Quaterly Internal Audit Reports Reports No. of Internal Department Audits Non Standard Outputs: Non Standard Outputs: State of Submitting Sovernments, primary and secondary schools and health centres audited and report submitted.) Non Standard Outputs: State of Submitting Sovernments, primary and secondary schools and health centres audited and report submitted.) No. of Internal Department Audits Non Standard Outputs: State of Submitting Sovernments, Primary and secondary schools and health centres audited and report submitted.) State of Submitting Sovernments, Primary and secondary schools and health centres audited and report submitted.) State of Submitting Sovernments, Primary and secondary schools and health centres audited and report submitted.) Stationery, Photocopying and Binding Small Office Equipment Stationery, Photocopying and Sinding Small Office Equipment Small			Incapacity, death benefits and funeral	250
Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: 9,5 Non Wage Rec't: 1, Domorstic Dev't Donor Dev't Total 17,1 Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: So (All departments, lower local government, primary and secondary schools and health centres audited.) Non Standard Outputs: So (All departments, lower local government, primary and secondary schools and health centres audited.) Non Standard Outputs: Bank Charges and other Bank related costs Incapacity, death benefits and funeral expenses Frinting, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't			Printing, Stationery, Photocopying and	600
Travel inland 1,2 Maintenance - Vehicles Wage Rec't: 9,5 Non Wage Rec't: 7,5 Domestic Dev't Donor Dev't Total 17,1 Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits No. of Internal Department Audits Non Standard Outputs: Non Standard Outputs: Total Travel inland Travel inland 2,4 Maintenance - Vehicles Mage Rec't: 9,5 Domestic Dev't Donor Dev't Total 17,1 Maintenance S Medical expenses (To employees) Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland 2,5 Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't			Small Office Equipment	500
Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: 9,5 Non Wage Rec't: 7,5 Domestic Dev't Donor Dev't Total 17,1 Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits No. of Internal Department Audits Non Standard Outputs: Non Standard Outputs: Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: 7,5 Domestic Dev't Donor Dev't Total 17,1 Medical expenses (To employees) Medical expenses (To emplo			Bank Charges and other Bank related costs	100
Maintenance - Vehicles Wage Rec't: 9,5 Non Wage Rec't: 7,5 Domestic Dev't Donor Dev't Total 17,1 Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: Non Standard Outputs: Maintenance - Vehicles Wage Rec't: 9,5 Non Wage Rec't: 7,5 Domestic Dev't Donor Dev't Total 17,1 Medical expenses (To employees) Incapacity, death benefits and funeral expenses Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't			Travel inland	2,454
Mage Rec't: 7,5 Non Wage Rec't: 7,5 Domestic Dev't Donor Dev't Total 17,1			Fuel, Lubricants and Oils	1,203
Non Wage Rec't: 7,5. Domestic Dev't			Maintenance - Vehicles	500
Domestic Dev't Donor Dev't Total 17,12 Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: Non Standa			Wage Rec't	9,592
Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: Non St			Non Wage Rec't	7,556
Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: Non Wage Rec't: Non Own Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Own Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Wage Rec't: Non Standard Outputs: Non Standard Outp			Domestic Dev	't 0
Output: Internal Audit Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: Non Standard Outputs: Output: Internal Audit Date of submitting Quaterly Internal Audit Reports 80 (All departments, lower local governments, primary and secondary schools and health centres audited and report submitted.) 80 (All departments, lower local government, primary and secondary schools and health centres audited.) Non Standard Outputs: Non Wage Rec't: Non Output: Non Wage Rec't: Non Wage Rec't: Non Output: Non Wage Rec't: Non Wage Rec't: Non Output: Non Output			Donor Dev	't 0
Date of submitting Quaterly Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: 31/7/2017 (All departments, lower local governments, primary and secondary scholls and health centres audited and report submitted.) 80 (All departments, lower local government, primary and secondary schools and health centres audited.) 80 (All departments, lower local government, primary and secondary schools and health centres audited.) Non Standard Outputs: 80 (All departments, lower local government, primary and secondary schools and health centres audited.) 81 (All departments, lower local governments, primary and secondary schools and health centres audited and report submitted.) 82 (All departments, lower local governments, primary and secondary schools and health centres audited and report submitted.) 83 (All departments, lower local governments, primary and secondary schools and health centres audited and report submitted.) 84 (All departments, lower local governments, primary and secondary schools and health centres audited and report submitted.) 85 (All departments, lower local governments, primary and secondary schools and health centres audited and report submitted.) 86 (All departments, lower local governments, primary and secondary schools and health centres audited and report submitted.) 87 (All departments, lower local governments, primary and secondary schools and health centres audited and report submitted.) 88 (All departments, lower local governments, primary and secondary schools and health centres audited.) 89 (All departments, lower local governments, primary and secondary schools and health centres audited.) 80 (All departments, lower local governments, primary and secondary schools and health centres audited.) 80 (All departments, lower local governments, primary and secondary schools and health centres audited.) 80 (All departments, lower local governments, primary and secondary schools and health centres audited.) 81 (All outperforments) 81 (All outperformen			Tota	17,148
Quaterly Internal Audit Reports No. of Internal Department Audits Non Standard Outputs: **Medical expenses** (To employees)** **Incapacity, death benefits and funeral** **expenses** **Printing, Stationery, Photocopying and Binding** **Small Office Equipment** **Bank Charges and other Bank related costs** **Travel inland** **Fuel, Lubricants and Oils** **Medical expenses** (To employees)** **Incapacity, death benefits and funeral** **expenses** **Printing, Stationery, Photocopying and Binding** **Small Office Equipment** **Bank Charges and other Bank related costs** **Travel inland** **Fuel, Lubricants and Oils** **Maintenance - Vehicles** **Wage Rec't:** **Non Wage Rec't:** **Non Wage Rec't:** **Domestic Dev't** **Donor Dev't** **Donor Dev't**	Output: Internal Audit			
Reports scholls and health centres audited and report submitted.) No. of Internal Department Audits Schools and health centres audited.) Non Standard Outputs: Schools and health centre			Allowances	1,700
No. of Internal Department Audits Non Standard Outputs: Report submitted.) No. of Internal Department Audits So (All departments, lower local government, primary and secondary schools and health centres audited.) Non Standard Outputs: Report submitted.) No. of Internal Department Audits So (All departments, lower local government, primary and secondary schools and health centres audited.) Non Standard Outputs: Report submitted.) No. of Internal Department Audits So (All departments, lower local expenses Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't			Medical expenses (To employees)	250
Audits government, primary and secondary schools and health centres audited.) Non Standard Outputs: Small Office Equipment Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't	•	report submitted.)	ž - v v	250
Non Standard Outputs: Small Office Equipment Bank Charges and other Bank related costs Travel inland 2,5 Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	-	government, primary and secondary	Printing, Stationery, Photocopying and	400
Travel inland 2,5 Fuel, Lubricants and Oils 1,2 Maintenance - Vehicles 6 Wage Rec't: Non Wage Rec't: 7,5. Domestic Dev't Donor Dev't	Non Standard Outputs:			500
Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Non Wage Rec't: 7,5. Domestic Dev't Donor Dev't			Bank Charges and other Bank related costs	100
Maintenance - Vehicles Wage Rec't: Non Wage Rec't: 7,5. Domestic Dev't Donor Dev't			Travel inland	2,554
Wage Rec't: Non Wage Rec't: 7,5. Domestic Dev't Donor Dev't			Fuel, Lubricants and Oils	1,203
Non Wage Rec't: 7,5. Domestic Dev't Donor Dev't			Maintenance - Vehicles	600
Domestic Dev't Donor Dev't			Wage Rec't	: 0
Donor Dev't			Non Wage Rec't	7,556
			Domestic Dev	't 0
Total 7,5.			Donor Dev	't 0
,			Tota	<i>l</i> 7,556

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	9,592
		Non Wage Rec't:	15,113
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,705

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified	d	LCIV: Not Specifi	ed	21,106.00
Sector: Water and E	nvironment			21,106.00
LG Function: Rural Wate	er Supply and Sanitation			21,106.00
Capital Purchases Output: Borehole drilling LCII: Not Specified	g and rehabilitation			21,106.00
20 boreholes assessed for rehabilitation		Conditional transfer for Rural Water	312104 Other	6,500.00
balance of retention for 2015/2016		Conditional transfer for Rural Water	312104 Other	14,606.00
Capital Purchases LCIII: Adwari		LCIV: Otuke		441,542.43
Sector: Agriculture		Zerr. ounc		1,800.00
LG Function: District Pro	oduction Services			1,800.00
Capital Purchases	ouncilon services			1,000.00
Output: Cattle dip constr LCII: Okere	ruction			1,800.00
Retention for cattle crush at Okere LCII: Olarokwon	Oketpur	Conditional Grant to Agric. Ext Salaries	312104 Other	900.00
Retention for cattle crush at Olarokwon	Okwong West	Conditional Grant to Agric. Ext Salaries	312104 Other	900.00
Capital Purchases				
Sector: Works and T	•			110,664.00
	rban and Community Access R	Coads		110,664.00
Lower Local Services Output: Community Acc LCII: Olarokwon	ess Road Maintenance (LLS)			6,877.00
Transfer of URF	Adwari Subcounty	URF	263204 Transfers to other govt. units (Capital)	6,877.00
Output: Bottle necks Cle LCII: Alango	earance on Community Access	Roads	-	6,000.00
Maintenance of Adwari Culverts Bridge	Adwari Culverts Bridge	URF	263201 LG Conditional grants (Capital)	6,000.00
Output: District Roads M LCII: Olarokwon	Maintainence (URF)			97,787.00
Routine Mannual Maintenance of District Roads LCII: Omito	Mannual maintenance across all road networks	URF	263201 LG Conditional grants (Capital)	85,446.00
Routine Mechanized Maintenance of District Roads	Aliwang to Oluro Road	URF	263201 LG Conditional grants (Capital)	12,341.00
Lower Local Services				
Sector: Education				256,535.42
	ry and Primary Education			102,999.92
Capital Purchases Output: Latrine construe	ction and rehabilitation			28,926.52

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Adyerakonya	A.1	G 12 1 G 44	212101 N	929.46
Retention for construction of 2 stance drainable latrine at Adyerakonya P/s LCII: Agweng	Adyerakonya P/s	Conditional Grant to SFG	312101 Non- Residential Buildings	838.46
Retention for construction of 2 stance drainable latrine at Abilonyero P/s LCII: Alango	Abilonyero P/s	Conditional Grant to SFG	312101 Non- Residential Buildings	838.46
Retention for construction of 5 stance drainable latrine at Adwari P/s LCII: Okere	Adwari P/s	Conditional Grant to SFG	312101 Non- Residential Buildings	2,133.05
Construction of 5 stance drainable latrine at Acane P/s	Acane P/s	Conditional Grant to SFG	312101 Non- Residential Buildings	24,000.00
Retention for construction of 2 stance drainable latrine at Okeremomkok P/s	Okeremomkok P/s	Conditional Grant to SFG	312101 Non- Residential Buildings	1,116.54
Capital Purchases Lower Local Services Output: Primary Schools LCII: Agweng	s Services UPE (LLS)			74,073.41
Abilonyero Primary School	Abilonyero Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant	9,553.88
LCII: Alango			(Non-Wage)	
Adwari Primary School	Adwari Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,989.67
LCII: Amintenyo				
Amintenyo Primary School	Amintenyo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,358.30
LCII: Okee				
Adyerakonya Primary School	Adyerakonya Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,928.87
Okee Primary School	Okee Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,266.03
LCII: Okere			(Non-Wage)	
Acane Primary School	Acane Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,486.27
Okeremomkok Primary School	Okeremomkok Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,140.18

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Olarokwon				
Okwongo Primary School	Okwongo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,973.94
Ader Primary School	Ader Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,148.05
LCII: Omito				
Aliwang Primary School	Aliwang Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,228.20
Lower Local Services LG Function: Secondary	Education			153,535.50
Lower Local Services Output: Secondary Capi LCII: Omito	tation(USE)(LLS)			153,535.50
Adwari Secondary School	Adwari Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	153,535.50
Lower Local Services Sector: Health				30,793.01
Sector: Heaun LG Function: Primary H	altheare			30,793.01
Lower Local Services	euimeure			30,773.01
Output: NGO Basic Hea LCII: Omito	lthcare Services (LLS)			17,821.00
Aliwang HC III (NGO)	Aliwang HC III	Conditional Grant to NGO Hospitals	264101 Contributions to Autonomous Institutions	17,821.00
Output: Basic Healthcar LCII: Alango	e Services (HCIV-HCII-LLS)			12,972.01
Alango Health Centre II	Alango Health Centre II	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
LCII: Olarokwon				
Okwongo Health Centre III	Okwongo Health Centre III	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
Lower Local Services	• ,			41.750.00
Sector: Water and E				41,750.00
LG Function: Rural Wate	er Suppiy ana Santiation			41,750.00
Capital Purchases Output: Borehole drilling LCII: Agweng	g and rehabilitation			41,750.00
Feasibility study for B/H at Oringolut village	Origolut	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
EIA for construction of borehole at Oringolut village	Oringolut	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
Drilling and installation of deep boreehole at Oringolut	Oringolut	Conditional transfer for Rural Water	-	17,500.00

borehole Drilling at Oringolut village LCII: Olarokwon EIA for construction Aminogwang Conditional tra of borehole at Aminogwang village Supervision of Aminogwang Conditional tra borehole Drilling at Aminogwang village Drilling and Aminogwang Conditional tra installation of deep boreehole at Aminogwang Feasibility study for Aminogwang Conditional tra Rural Water Aminogwang Feasibility study for Aminogwang Conditional tra Rural Water Aminogwang Conditional tra Rural Water Aminogwang Conditional tra Rural Water Aminogwang Conditional tra Rural Water Aminogwang Conditional tra Rural Water Aminogwang Conditional tra Rural Water Aminogwang Conditional tra Rural Water Aminogwang Conditional tra Rural Water	tinsfer for 281504 Monitoring, Supervision & Appraisal of capital works 281501 Environment Impact Assessment for Capital Works 281504 Monitoring, Supervision & Appraisal of capital works
borehole Drilling at Oringolut village LCII: Olarokwon EIA for construction Aminogwang Conditional tra of borehole at Rural Water Aminogwang village Supervision of Aminogwang Conditional tra borehole Drilling at Rural Water Aminogwang village Drilling and Aminogwang Conditional tra installation of deep boreehole at Aminogwang Feasibility study for Aminogwang Conditional tra Rural Water Aminogwang Feasibility study for Aminogwang Conditional tra Rural Water Aminogwangvillage Capital Purchases LCIII: Not Specified LCIV: Ottol Sector: Water and Environment	Supervision & Appraisal of capital works ansfer for 281501 Environment 1,500.00 Impact Assessment for Capital Works ansfer for 281504 Monitoring, 875.00 Supervision & Appraisal of capital works
EIA for construction Aminogwang Conditional transformation of borehole at Rural Water Aminogwang village Supervision of Aminogwang Conditional transformation of the Drilling at Rural Water Drilling and Aminogwang Conditional transfallation of deep Rural Water boreehole at Aminogwang Conditional transfallation of deep Rural Water Feasibility study for Aminogwang Conditional transfallation of Marinogwang Conditional transfallation of Marinogwa	Impact Assessment for Capital Works unsfer for 281504 Monitoring, 875.00 Supervision & Appraisal of capital works
of borehole at Aminogwang village Supervision of Aminogwang Conditional tra borehole Drilling at Aminogwang village Drilling and Aminogwang Conditional tra installation of deep boreehole at Aminogwang Feasibility study for Aminogwang Conditional tra B/H at Rural Water Aminogwangvillage Capital Purchases LCIII: Not Specified LCIV: Otto Sector: Water and Environment	Impact Assessment for Capital Works unsfer for 281504 Monitoring, 875.00 Supervision & Appraisal of capital works
borehole Drilling at Aminogwang village Drilling and Aminogwang Conditional trainstallation of deep boreehole at Aminogwang Feasibility study for Aminogwang Conditional trainstallation of deep boreehole at Aminogwang Feasibility study for Aminogwang Conditional trainstallation of deep B/H at Rural Water Aminogwangvillage Capital Purchases LCIII: Not Specified LCIV: Otulion Sector: Water and Environment	Supervision & Appraisal of capital works
installation of deep boreehole at Aminogwang Feasibility study for Aminogwang Conditional tra B/H at Rural Water Aminogwangvillage Capital Purchases LCIII: Not Specified LCIV: Ottol Sector: Water and Environment	ansfer for 312104 Other 17,500.00
Feasibility study for Aminogwang Conditional transport Rural Water Aminogwangvillage Capital Purchases LCIII: Not Specified LCIV: Ottol Sector: Water and Environment	
LCIII: Not Specified LCIV: Otul Sector: Water and Environment	Insfer for 281502 Feasibility 1,000.00 Studies for Capital Works
Sector: Water and Environment	ka 45 000 00
	ke 45,000.00 45,000.00
LG Function: Rural Water Supply and Sanitation	45,000.00
Capital Purchases Output: Borehole drilling and rehabilitation LCII: Not Specified	45,000.00
Rehabilitation of 15 Not Specified Conditional tra borehole across all sub counties Rural Water	unsfer for 312104 Other 45,000.00
Capital Purchases	_
LCIII: Ogor LCIV: Otul	,
Sector: Works and Transport	22,113.45
LG Function: District, Urban and Community Access Roads	22,113.45
Lower Local Services Output: Community Access Road Maintenance (LLS) LCII: Atanggwata	5,500.00
Transfer of URF Ogor Subcounty URF	263204 Transfers to 5,500.00 other govt. units (Capital)
Output: Bottle necks Clearance on Community Access Roads LCII: Oluro	2,500.00
Retention for Okune Swamp RTI (DANIDA Completion of Okune Swamp	2,500.00 grants (Capital)
Output: District Roads Maintainence (URF) LCII: Omwonylee	14,113.45
Routine Mechanized Ogor Sub County - Agago URF Maintenance of District Border Roads	
Lower Local Services Sector: Education	263201 LG Conditional 14,113.45 grants (Capital)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			80,236.57
Capital Purchases Output: Teacher house o LCII: Anyalima	construction and rehabilitation	n		24,088.10
Retention for construction of staff house at Anyalima P/s	Anyalima P/s	Conditional Grant to SFG	312102 Residential Buildings	24,088.10
Output: Provision of fur LCII: Oluro	niture to primary schools			587.92
Retention for supply of desks to Okune P/s	Okune P/s	Conditional Grant to SFG	312203 Furniture & Fixtures	587.92
Capital Purchases				
Lower Local Services Output: Primary School LCII: Anyalima	s Services UPE (LLS)			55,560.55
Ociro Primary School	Ociro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,863.82
Anyalima Primary School	Anyalima Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,203.11
LCII: Atanggwata				
Atanggwata Primary School	Atanggwata Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,304.30
LCII: Oluro				
Oderokec Primary School	Oderokec Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,722.24
Okune Primary School	Okune Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,165.90
Ogweno Primary School	Ogweno Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,259.23
Oluro Primary School	Oluro Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,233.51
LCII: Omwonylee				
Arom Primary School	Arom Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,771.56
Omwonylee Primary School	Omwonylee Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,036.87
Lower Local Services Sector: Health				£ 10£ 00
Sector: Health LG Function: Primary H	lealthcare			6,486.00 6,486.00
Lower Local Services	vanituri v			0,400.00
	re Services (HCIV-HCII-LLS)			6,486.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atangwata Health Centre III	Atangwata Health Centre III	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
Lower Local Services				44 == 0.00
Sector: Water and E				41,750.00
	ter Supply and Sanitation			41,750.00
Capital Purchases Output: Borehole drillin LCII: Anyalima	ng and rehabilitation			41,750.00
EIA for construction of borehole at Anang village	Anang	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
Feasibility study for B/H at Anang village	Anang	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Drilling and installation of deep borehole at Anang	Anang	Conditional transfer for Rural Water	312104 Other	17,500.00
Supervision of borehole Drilling at Anang vilage	Anang	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
LCII: Oluro				
Supervision of borehole Supervision of borehole Drilling at Arudugulu village		Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
Feasibility study for B/H at Arudugulu village	Arudugulu	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
EIA for construction of borehole at Arudugulu village	Arudugulu	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
Drilling and installation of deep boreehole at Arudugulu	Arudugulu	Conditional transfer for Rural Water	312104 Other	17,500.00
Capital Purchases				
LCIII: Okwang		LCIV: Otuke		776,415.75
Sector: Agriculture				2,500.00
LG Function: District Pr	roduction Services			2,500.00
Capital Purchases Output: Cattle dip const LCII: Amoyai	truction			2,500.00
Retention for cattle dip in Okwang	Momot Atyeko	Conditional Grant to Agric. Ext Salaries	312104 Other	2,500.00
Capital Purchases	_			
Sector: Works and T	-			143,611.00
	Irban and Community Access I	Roads		143,611.00
Lower Local Services Output: Community Ac LCII: Olworngu	cess Road Maintenance (LLS)			5,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of URF	Okwang Subcounty	URF	263204 Transfers to other govt. units (Capital)	5,500.00
Output: Bottle necks Cle LCII: Arwotngo	arance on Community Access	s Roads		86,000.00
Swampfilling and Drainage Works at Ocama Swamp LCII: Opejal	Ocama Swamp	RTI (DANIDA)	263201 LG Conditional grants (Capital)	80,000.00
Maintenance of Okee 1 Culverts Bridge	Okee 1 Culverts Bridge	URF	263201 LG Conditional grants (Capital)	6,000.00
Output: District Roads M LCII: Amoyai	Maintainence (URF)			52,111.00
Routine Mannual Maintenance of District Roads LCII: Opejal	Payment for road gang gratuity FY 2015/2016	URF	263201 LG Conditional grants (Capital)	22,140.00
Routine Mechanized Maintenance of District Roads	Adwari Bridge via Amele to Orit Road	URF	263201 LG Conditional grants (Capital)	29,971.00
Lower Local Services				- 40 00 1 = 0
Sector: Education				548,221.73
	ry and Primary Education			97,797.40
Capital Purchases Output: Classroom const LCII: Barocok	ruction and rehabilitation			11,198.72
Retention for construction of 4 classrooms at Barocok P/s	Barocok Primary school	Conditional Grant to SFG	312101 Non- Residential Buildings	5,498.72
LCII: Olworngu				
Retention for renovation of 3 classrooms at Amele P/s	Amele P/s	Conditional Grant to SFG	312101 Non- Residential Buildings	5,700.00
Output: Latrine construction LCII: Opejal	ction and rehabilitation			24,000.00
Construction of 5 stance drainable latrine at Amunga P/s	Amunga P/s	Conditional Grant to SFG	312101 Non- Residential Buildings	24,000.00
•	niture to primary schools			8,539.69
Supply of 56 desks to Okwang P/s	Okwang P/s	Conditional Grant to SFG	312203 Furniture & Fixtures	8,539.69
Capital Purchases Lower Local Services Output: Primary Schools LCII: Amoyai	s Services UPE (LLS)			54,058.99
Barjobi Primary School	Barjobi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant	9,719.06
LCII: Arwotngo			(Non-Wage)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abongower Primary School	Abongower Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	443.34
Baralegi Primary School	Baralegi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,391.89
LCII: Barocok	D 1D: 01 1		252257	7.244.07
Barocok Primary School	Barocok Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,264.97
LCII: Olworngu				
Okwang Primary School	Okwang Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,768.37
Amele Primary School	Amele Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,052.60
LCII: Opejal				
Ogoro Primary School	Ogoro Primary school	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,666.12
Amunga Primary School	Amunga Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,752.64
Lower Local Services LG Function: Secondary	Education			74,988.25
Lower Local Services	Education			74,900.23
Output: Secondary Capital LCII: Olworngu	itation(USE)(LLS)			74,988.25
Okwang Secondary School	Okwang Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,988.25
Lower Local Services LG Function: Skills Deve	elopment			375,436.08
Capital Purchases Output: Non Standard S LCII: Arwotngo	Service Delivery Capital			375,436.08
Completion of workshop at Okwang Technical and Vocational school	Okwang Technical and Vocational school	Transitional Development Grant	312102 Residential Buildings	35,000.00
Construction of 10 stances drainable latrienes at Okwang Technical and Vocational school	Okwang Technical and Vocational school	Transitional Development Grant	312102 Residential Buildings	36,000.00
Construction of twin staff house with external kitchen and 2 stance latrine at Okwang Technical and Vocational school	Okwang Technical and Vocational school	Transitional Development Grant	312102 Residential Buildings	90,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
			_	
Construction of Dormitory block at Okwang Technical Scool	Okwang Technical Scool	Transitional Development Grant	312101 Non- Residential Buildings	204,436.08
Retention for construction of 2 classrooms with an office and 2 stance latrine at Okwang Technical and Vocational school	Okwang Technical and Vocational school	Transitional Development Grant	312102 Residential Buildings	10,000.00
Capital Purchases				
Sector: Health				19,458.01
LG Function: Primary H	ealthcare			19,458.01
Lower Local Services	o Comicos (HCIV HCII I I C)			10 450 01
LCII: Amoyai	e Services (HCIV-HCII-LLS)			19,458.01
Barjobi Health Centre III LCII: Barocok	Barjobi Health Centre III	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
	Barocok Health Centre II	Conditional Grant to	291001 Transfers to	6,486.00
II LCII: Olworngu	Darocok Ficular Control I	PHC- Non wage	Government Institutions	,
_	Okwang Health Centre III	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
Lower Local Services		THE- Non wage	Government institutions	
Sector: Water and En	nvironment			62,625.00
LG Function: Rural Wate				62,625.00
Capital Purchases	11.0			,
Output: Borehole drilling LCII: Amoyai	g and rehabilitation			62,625.00
Supervision of borehole Drilling at olipe village	Olipe	Not Specified	281504 Monitoring, Supervision & Appraisal of capital works	875.00
Drilling and installation of deep boreehole at Olipe	Olipe	Conditional transfer for Rural Water	312104 Other	17,500.00
Feasibility study for B/H at Olipe village	Olipe	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
EIA for construction of borehole at Olipe village	Olipe	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
LCII: Barocok			_	
EIA for construction of borehole at Akom village	Akom	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
Feasibility study for B/H at Akom village	Akom	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akom	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
Akom	Conditional transfer for Rural Water	312104 Other	17,500.00
Goi A	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
Goi A	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Goi A	Conditional transfer for Rural Water	Impact Assessment for	1,500.00
Goi A	Conditional transfer for Rural Water	-	17,500.00
	LCIV: Otuke		446,842.01
-			225,683.00
ban and Community Access R	oads		225,683.00
struction and rehabilitation			170,000.00
Olilim TC to Ogwete	RTI	312103 Roads and Bridges	170,000.00
ess Road Maintenance (LLS)			5,500.00
Olilim Subcounty	URF	263204 Transfers to other govt. units (Capital)	5,500.00
arance on Community Access	Roads	1	14,923.00
Okera Culverts Bridge	URF	263201 LG Conditional grants (Capital)	5,246.00
Olilim to Ogwete Road	RTI (DANIDA)	263201 LG Conditional grants (Capital)	9,677.00
Maintainence (URF)			35,260.00
	Akom Akom Goi A Community Access Restruction and rehabilitation Olilim TC to Ogwete Community Access Restruction and rehabilitation Olilim TC to Ogwete Community Access Okera Culverts Bridge Olilim to Ogwete Road	Akom Conditional transfer for Rural Water Akom Conditional transfer for Rural Water Goi A Conditional transfer for Rural Water LCIV: Otuke ransport than and Community Access Roads struction and rehabilitation Olilim TC to Ogwete RTI ess Road Maintenance (LLS) Olilim Subcounty URF arance on Community Access Roads Okera Culverts Bridge URF Olilim to Ogwete Road RTI (DANIDA)	Akom Conditional transfer for Supervision & Appraisal of capital works Akom Conditional transfer for 312104 Other Rural Water Goi A Conditional transfer for 281504 Monitoring, Rural Water Goi A Conditional transfer for 281504 Monitoring, Supervision & Appraisal of capital works Goi A Conditional transfer for 281502 Feasibility Rural Water Studies for Capital Works Goi A Conditional transfer for 281501 Environment Rural Water Impact Assessment for Capital Works Goi A Conditional transfer for 312104 Other Rural Water LCIV: Otuke ransport than and Community Access Roads struction and rehabilitation Olilim TC to Ogwete RTI 312103 Roads and Bridges ess Road Maintenance (LLS) Olilim Subcounty URF 263204 Transfers to other govt. units (Capital) arance on Community Access Roads Okera Culverts Bridge URF 263201 LG Conditional grants (Capital) Olilim to Ogwete Road RTI (DANIDA) 263201 LG Conditional grants (Capital)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				88,437.00
	ry and Primary Education			75,843.90
Capital Purchases Output: Latrine construct LCII: Gotojwang	ction and rehabilitation			1,458.03
Retention for construction of 2 stance drainable latrine at Barkeo P/s LCII: Ogwete	Barkeo P/s	Conditional Grant to SFG	312101 Non-Residential Buildings	686.52
Retention for construction of 2 stance drainable latrine at Ogwete P/s	Ogwete P/s	Conditional Grant to SFG	312101 Non- Residential Buildings	771.51
Output: Teacher house of LCII: Ogwete	onstruction and rehabilitation	on		4,000.00
Retention for construction of staff house at Ogwete P/s	Ogwete P/s	Conditional Grant to SFG	312102 Residential Buildings	4,000.00
Output: Provision of fur LCII: Ogwete	niture to primary schools			643.30
Retention for supply of desks to Ogwete P/s	Ogwete P/s	Conditional Grant to SFG	312203 Furniture & Fixtures	643.30
Capital Purchases Lower Local Services Output: Primary Schools LCII: Amunga	s Services UPE (LLS)			69,742.57
Acanpii Primary School	Acanpii Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,991.80
Amackide Primary School	Amackide Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,433.34
LCII: Anepkide				
Tegweng Primary School	Tegweng Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,574.92
Ikwee Primary School	Ikwee Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,659.32
LCII: Angetta				
Olilim Primary School	Olilim Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,367.23
Alutkot Primary School	Alutkot Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,645.71
Barkeo Primary School	Barkeo Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,795.16
LCII: Gotojwang			(-10 <i>1</i> 2 11 115 0)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aluga Primary School	Aluga Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,179.51
Aleri Primary School	Aleri Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,068.33
LCII: Ogwete				
Atirayon Primary School	Atirayon Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,384.02
Ogwete Primary School	Ogwete Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,636.78
Amoni Primary School	Amoni Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,006.47
Lower Local Services LG Function: Secondary	Education			12,593.09
<i>Lower Local Services</i> Output: Secondary Capi LCII: Angetta	tation(USE)(LLS)			12,593.09
Otuke Secondary School	Otuke Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,593.09
Lower Local Services				
Sector: Health				90,972.01
LG Function: Primary H	ealthcare			90,972.01
Capital Purchases Output: Maternity Ward LCII: Angetta	l Construction and Rehabilit	ation		78,000.00
Completion of Maternity Wards at Olilim HC III	Olilim HC III	DDEG	312101 Non- Residential Buildings	78,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Angetta	e Services (HCIV-HCII-LLS)		12,972.01
Olilim Health Centre III	Olilim Health Centre III	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
LCII: Ogwete Ogwete Health Centre II	Ogwete Health Centre II	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
Lower Local Services				
Sector: Water and E	nvironment			41,750.00
LG Function: Rural Wate	er Supply and Sanitation			41,750.00
Capital Purchases				
Output: Borehole drilling LCII: Anepkide	g and rehabilitation			41,750.00
Drilling and	Abadil	Conditional transfer for	r 212104 Other	17,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Feasibility study for B/H at Abadil village	Abadil	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
EIA t for construction of borehole at Abadil village	Abadil	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
Supervision of borehole Drilling at Abadil village	Abadil	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
LCII: Atira				
Feasibility study for B/H at Alukamoroto village	Alukamoroto	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Drilling and installation of deep boreehole at Alukamoroto	Alukamoroto	Conditional transfer for Rural Water	312104 Other	17,500.00
EIA for construction of boreholle at Alukamoroto village LCII: Ogwete	Alukamoroto	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
Supervision of borehole Drilling at Alukamoroto village	Alukamoroto	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
Capital Purchases LCIII: Orum		LCIV: Otuke		268,439.23
Sector: Works and T	ransport			103,578.00
	rban and Community Access R	coads		103,578.00
Capital Purchases Output: Rural roads con LCII: Ating	struction and rehabilitation			87,500.00
Rehabilitation of Adolo swamp to Omoro Border road	Adolo swamp to Omoro Border	RTI	312103 Roads and Bridges	87,500.00
_	ess Road Maintenance (LLS)			5,500.00
LCII: Alangi	0 01 4	LIDE	262204 T	5 500 00
Transfer of URF	Orum Subcounty	URF	263204 Transfers to other govt. units (Capital)	5,500.00
Output: District Roads M LCII: Abongorwot	Maintainence (URF)			10,578.00
Routine Mechanized Maintenance of District Roads	Amoju Signpost - Acermeny	URF	263201 LG Conditional grants (Capital)	10,578.00
Lower Local Services				
Sector: Education	in' si			34,318.70
	ry and Primary Education			34,318.70
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: Abongorwot	truction and rehabilitation			3,236.28
Retention for construction of 2 classrooms at Okum	Okum P/s	Conditional Grant to SFG	312101 Non- Residential Buildings	3,236.28
Output: Latrine constru LCII: Anepmoroto	ction and rehabilitation			1,321.44
Retention for construction of 5 stance drainable latrine at Anepmoroto P/s	Anepmoroto P/s	Conditional Grant to SFG	312101 Non- Residential Buildings	1,321.44
Capital Purchases Lower Local Services Output: Primary School LCII: Abongorwot	s Services UPE (LLS)			29,760.98
Okum Primary School	Okum Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,557.06
LCII: Alangi Alangi Primary School	Alangi Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,989.67
LCII: Anepmoroto				
Anepmoroto Primary School	Anepmoroto Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,349.36
LCII: Ating				
Oboko Primary School	Oboko Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,864.89
Lower Local Services				
Sector: Health				6,486.00
LG Function: Primary H	<i>lealthcare</i>			6,486.00
Lower Local Services Output: Basic Healthcar LCII: Anepmoroto	re Services (HCIV-HCII-LLS)			6,486.00
Anepmoroto Health Centre II	Anepmoroto Health Centre II	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	6,486.00
Lower Local Services				
Sector: Water and E				124,056.53
	er Supply and Sanitation			124,056.53
Capital Purchases Output: Administrative LCII: Abongorwot	Capital			82,306.53
Completion of district water office	District water office	District Equalisation Grant	312104 Other	82,306.53
Output: Borehole drillin LCII: Abongorwot	g and rehabilitation			41,750.00
EIA for borehole const at Ogaro village	Ogaro	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Feasibility study for B/H at Ogaro village	Ogaro	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Supervision of borehole Drilling at Ogaro Village	Ogaro	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
Drilling and installation of deep boree hole Ogaro LCII: Alangi	Ogaro	Conditional transfer for Rural Water	312104 Other	17,500.00
Feasibility study for B/H at Oringokec	Oringokec	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Supervision of borehole Drilling at Oringokec village	Oringokec	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
EIA for borehole const const at Oringokec village	Oringokec	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
Drilling and installation of deep boree hole at Oringokec	Oringokec	Conditional transfer for Rural Water	312104 Other	17,500.00
Capital Purchases	C	LCIN O. 1		410.252.55
LCIII: Otuke Town		LCIV: Otuke		419,253.77
Sector: Works and T	ransport rban and Community Access	. D J .		110,446.00 110,446.00
Lower Local Services	roan ana Communuy Access	Koaas		110,440.00
	roads Maintenance (LLS)			104,946.00
Transfers to Otuke Town Council		URF	263201 LG Conditional grants (Capital)	104,946.00
Output: Bottle necks Cle LCII: Barodugu	earance on Community Acce	ess Roads		5,500.00
Retention for Completion of LCS	Retention for Low Cost Sealing	RTI (DANIDA)	263201 LG Conditional grants (Capital)	5,500.00
Lower Local Services				
Sector: Education				26,683.65
	ry and Primary Education			11,336.49
Lower Local Services Output: Primary Schools LCII: Barodugu	s Services UPE (LLS)			11,336.49
Orum Primary School	Orum Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,027.94
LCII: Oget				
Oget Primary School	Oget Primary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,308.55
Lower Local Services	T. I			7 = A 1 =
LG Function: Secondary	Education			15,347.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Secondary Capi LCII: Barodugu	tation(USE)(LLS)			15,347.16
Orum Secondary School	Orum Secondary School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,347.16
Lower Local Services Sector: Health				9,729.01
LG Function: Primary H	ealthcare			9,729.01
Lower Local Services				<i>>,,, =>.</i> 01
	e Services (HCIV-HCII-LLS)			9,729.01
Orum Health Centre IV	Orum Health Centre IV	Conditional Grant to PHC- Non wage	291001 Transfers to Government Institutions	9,729.01
Lower Local Services				
Sector: Water and E				66,050.00
LG Function: Rural Water	er Supply and Sanitation			66,050.00
Capital Purchases Output: Construction of LCII: Barodugu	public latrines in RGCs			14,000.00
construction of VIP latrine at the district water office	District water office	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	1,000.00
construction of VIP latrine at District water office	District water office	Conditional transfer for Rural Water	312104 Other	13,000.00
Output: Borehole drillin LCII: Alai	g and rehabilitation			52,050.00
EIA construction for borehole const at Ayito village	Ayito	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
EIA for construction of borehole at Alai village	Alai	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
Supervision of borehole Drilling at Ayito village	Ayito	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
Drilling and installation of deep borehole at Alai	Alai	Conditional transfer for Rural Water	312104 Other	17,500.00
Feasibility study for B/H at Ayito village	Ayito	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00
Drilling and installation of deep boreehole at Ayito	Ayito	Conditional transfer for Rural Water	312104 Other	17,500.00
Feasibility study for B/H at Alai village	Alai	Conditional transfer for Rural Water	281502 Feasibility Studies for Capital Works	1,000.00

Details of Italia	sicis to Lower Lev	er ber vices and v		ient by Belli
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supervision of borehole Drilling at Alai village	Alai	Conditional transfer for Rural Water	281504 Monitoring, Supervision & Appraisal of capital works	875.00
LCII: Barodugu				
procurement of one laptop computer for AEO water		Conditional transfer for Rural Water	312104 Other	1,800.00
Architectural design and preperation of BOQ for Bore hole and VIP latrine	District H/Q	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	1,500.00
Procurement of office furniture for office		Conditional transfer for Rural Water	312104 Other	7,000.00
Capital Purchases Sector: Social Develo	anm ant			700.00
	opment ty Mobilisation and Empower	m out		700.00
Capital Purchases	y Modilisation and Empower	meni		700.00
Output: Administrative LCII: Barodugu	Capital			700.00
Procurement of Office Chair for DCDO's Office	District H/Q	Transitional Development Grant	312203 Furniture & Fixtures	700.00
Capital Purchases				
Sector: Public Sector	r Management			205,645.11
LG Function: District an	d Urban Administration			205,645.11
Capital Purchases Output: Administrative LCII: Barodugu	Capital			205,645.11
Procurement of Office Furnitures	District H/Q	DDEG	312203 Furniture & Fixtures	2,432.11
Partial construction of Main Administration Block	District H/Q	DDEG	312101 Non- Residential Buildings	200,000.00
Procurement of Vaccum Cleaner	District H/Q	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	600.00
Procurement of Furnitures(Pallets & Wall Selves) for district store	District H/Q	DDEG	312203 Furniture & Fixtures	2,613.00
Capital Purchases				