Structure of Workplan

Foreword

Executive Summary

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

Foreword

The annual workplan and Budget was prepared after holding consultative meetings with the different stakeholders and development partners. I therefore appreciate their input and contribution to development of this plan and Budget. I therefore acknowledge the contribution of all stakeholders of Yumbe District. I look forward to joint effort in the implementation of the plan and budget.

Mr Jacob Batemyetto Administrative officer Yumbe District Chief

Executive Summary

Revenue Performance and Plans

	201:	2015/16		
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget	
1. Locally Raised Revenues	562,873	268,324	583,993	
2a. Discretionary Government Transfers	4,068,505	1,596,392	6,909,246	
2b. Conditional Government Transfers	20,135,503	8,606,946	21,002,415	
2c. Other Government Transfers	1,675,209	772,642	985,755	
3. Local Development Grant		622,362	0	
4. Donor Funding	3,110,863	360,173	2,840,863	
Total Revenues	29,552,953	12,226,839	32,322,272	

Revenue Performance in 2015/16

The total revenue performance was at 21% by end of first quarter (end of september 2015). The low performance was because some of the sources were under released in the quarter. Also some of the sources were not released/realised especially sanitation and restocking grants including some partner support. Generally most CG sources performed well i.e the non wage recurrent and District Unconditional wage due to new staff recruited and accessed on payroll.

Planned Revenues for 2016/17

The total revenue forecast for FY2016/17 represents 9% increase from FY2015/16 budget. The increase is because of the Government reform that resulted in increased IPFs for most sector conditional grants. Also new grants like DDEG and support service conditional grant have IPFs that are far above the previous sources due to the reform. There is also hope to intensfy local revenue collection in the coming FY.

Expenditure Performance and Plans

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,555,652	927,619	2,108,829
2 Finance	541,112	277,033	465,515
3 Statutory Bodies	863,257	343,857	816,624
4 Production and Marketing	694,245	284,167	1,259,508
5 Health	5,944,075	2,162,211	6,449,605
6 Education	14,815,413	5,968,899	15,395,957
7a Roads and Engineering	1,785,115	704,956	1,767,550
7b Water	1,144,380	143,043	1,367,485
8 Natural Resources	226,018	115,064	340,443
9 Community Based Services	1,238,917	327,657	1,569,280
10 Planning	646,337	102,372	651,896
11 Internal Audit	98,432	39,847	129,581
Grand Total	29,552,953	11,396,725	32,322,272
Wage Rec't:	15,354,504	7,068,650	16,751,454
Non Wage Rec't:	6,020,376	2,519,601	6,478,711
Domestic Dev't	5,067,210	1,452,762	6,251,244
Donor Dev't	3,110,863	355,712	2,840,863

Expenditure Performance in 2015/16

Of the total revenue received in the first quarter 92% was utilised in the various departments. The high absorption was because many sectors had outstanding obligations to off set and also on going projects that needed to be paid. Some sectors did not absorb the transfers because their projects were still in procurement stage especially water and Health. 60% of toal expenditure was on staff salary, 27% on non wage recurent, 9% on development and 4% on partner

Executive Summary

activities.

Planned Expenditures for 2016/17

Most departments have increased allocation from this years IPF as a result of new government reform resulting in increased sector conditional IPFs. Some sectors especially Administration received IPF for new grant source (Pension, gratuity and pension arrears grant). In other sectors there was reduction because LLG reduced their allocation. Wage IPFs for some sectors also reduced due to redeployment and also reduction in allocation of Multisectoral grant IPF due to change in council priorities.

Challenges in Implementation

High council operational cost that cannot be met with proposed budget ceiling. No remittance of planned funds that affect implementation of some of the planned activities/projects. Attraction and retention of some key technical staff like Medical staff. Unpredicted weather, poor technology adoption by beneficiary.

A. Revenue Performance and Plans

	201	5/16	2016/17
UCho 000/a	Approved Budget	Receipts by End March	Approved Budget
UShs 000's			
1. Locally Raised Revenues	562,873	369,967	583,993
Market/Gate Charges	72,112	45,370	156,309
Sale of non-produced government Properties/assets	2,000	290	
Registration of Businesses		0	4,618
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	660	8,000
Property related Duties/Fees		0	55,156
Park Fees		0	16,500
Other Fees and Charges	90,525	107,036	40,460
Unspent balances – Locally Raised Revenues		13,590	
Miscellaneous(Yumbe TC)	137,099	77,339	
Miscellaneous	139,137	32,965	49,840
Local Government Hotel Tax		0	3,480
Business licences	6,000	9,816	23,480
Application Fees	42,000	4,037	30,780
Animal & Crop Husbandry related levies	.2,500	0	112,231
Advertisements/Billboards		0	4,800
Advance Recoveries		17,435	1,000
Other Court Fees	6,000	325	339
Local Service Tax	64,000	61,104	78,000
2a. Discretionary Government Transfers	4,068,505	3,514,758	6,909,246
District Discretionary Development Equalization Grant	1,548,837	1,452,550	3,798,268
	120,579	87,152	159,341
Urban Unconditional Grant (Non-Wage)			99,606
Urban Discretionary Development Equalization Grant	30,836	15,418	
District Unconditional Grant (Wage)	1,353,490	1,208,305	1,652,942
District Unconditional Grant (Non-Wage)	876,210	638,835	1,061,252
Urban Unconditional Grant (Wage)	138,552	112,498	137,838
2b. Conditional Government Transfers	20,135,503	14,163,670	21,002,415
Transitional Development Grant	231,385	16,500	323,742
Support Services Conditional Grant (Non-Wage)	320,706	179,140	
Sector Conditional Grant (Wage)	13,862,274	9,309,372	14,960,674
Sector Conditional Grant (Non-Wage)	2,858,889	1,957,638	4,024,914
Pension for Local Governments	121,872	0	228,069
Gratuity for Local Governments		0	256,756
Development Grant	2,740,378	2,701,020	1,181,874
General Public Service Pension Arrears (Budgeting)		0	26,387
2c. Other Government Transfers	1,675,209	958,820	985,755
PLE facilitation fund	5,500	6,325	
MAAIF		6,946	
NUSAF2 District operational fund		5,000	
Youth Livelihood Grant	450,000	52,317	480,000
Health Worker Recruitment fund (Refund frm CBS)		10,505	
Restocking grant	132,000	0	
PLE facitation fund		0	6,000
Unspent balances – UnConditional Grants		2,378	
Restocking		0	132,000
Unspent balances – Other Government Transfers		5,321	122,000
Unspent balances – Conditional Grants		26,878	
Sanitation fund		0	367,755
Sanitation fund Sanitation and Hygiene		172,279	507,755

A. Revenue Performance and Plans

Total Revenues	29,552,953	19,611,731	32,322,272
UNICEF and other partners	2,100,000	217,656	
Unspent balances - donor		36,573	
UNICEF		0	2,100,000
UNFPA		0	367,803
Surveillance project(WHO)	131,060	71,333	
Reproductive Health/UNFPA	367,803	113,630	
PACE		930	
NUIRE		498	
NTD	102,000	65,168	102,000
MAYANK	46,000	0	
Institutional Capacity Building (ICB) project	204,000	30,782	
ICB		0	140,000
GIZ	60,000	0	
Baylor/Makerere/Mbarara Joint AIDs Prog	100,000	0	
WHO		0	131,060
Global Fund		67,946	
4. Donor Funding	3,110,863	604,517	2,840,863
Health Workers recruitment		10,505	
Road fund	1,087,709	660,365	

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 Local revenue forecast for FY2016/17 represents 4% increase from FY2015/16 budget. The Town Council has increased its LR budget because of business opportunity as a result of electrification of the Town. At all levels there will be massive mobilistion, support supervision conducted, proper tax assessment and record keeping and establishment of new markets. LR contributes 2% of total District annual budget.

(ii) Central Government Transfers

The Central Government transfer budget estimate for FY2016/17 represents 12% increase from FY2015/16 budget. The increase is mainly because of the new government reforms that resulted in increased IPFof most CG transfers. The increase are notably as a result of District Development Equalisation grant budget and also a new support services conditional grant. The CG transfer contributes 89% of the total District Budget for FY 2016/17.

(iii) Donor Funding

The Donor budget forecast for FY2016/17 represents 9% decrease from current years budget i.e. FY2015/16. This is because some of the development partners have reduced their budget support and also no new partners have come in to fill the gaps in servise delivery in the District. The Donor funding forecast represents 9% of the District annual renue forecast for FY2016/17.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	1,018,430	650,880	1,413,881	
District Unconditional Grant (Non-Wage)	64,379	49,196	129,478	
District Unconditional Grant (Wage)	452,772	317,490	401,267	
General Public Service Pension Arrears (Budgeting)		0	26,387	
Gratuity for Local Governments		0	256,756	
Locally Raised Revenues	27,362	35,313	43,413	
Multi-Sectoral Transfers to LLGs	425,600	222,696	328,512	
Pension for Local Governments		0	228,069	
Support Services Conditional Grant (Non-Wage)	48,317	25,603		
Unspent balances - UnConditional Grants		582		
Development Revenues	537,222	115,193	694,948	
District Discretionary Development Equalization Gran	313,908	67,692	280,152	
Donor Funding	106,000	0		
Locally Raised Revenues	20,000	0		
Multi-Sectoral Transfers to LLGs	97,314	47,250	414,796	
Other Transfers from Central Government		252		
Total Revenues	1,555,652	766,073	2,108,829	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	1,018,430	959,934	1,413,881	
Wage	517,589	534,055	463,081	
Non Wage	500,841	425,878	950,801	
Development Expenditure	537,222	297,820	694,948	
Domestic Development	431,222	297,820	694,948	
Donor Development	106,000	0	0	
Total Expenditure	1,555,652	1,257,753	2,108,829	

Department Revenue and Expenditure Allocations Plans for 2016/17

The Administration total budget forecast increased by 36% from this FY. The increase is mainly because of the pension and gratuity conditional grant and LLG allocation. The fund will be spent as follows: 22% will be spent on staff salary, 45% on non wage recurrent and 33% on development projects including coordination, monitoring, retooling, and Construction of staff house, administration block. 35% of the budget for administration will be managed and spent by the LLG and 65% by the HLG.

(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 District and Urban Administration

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			75
No. (and type) of capacity building sessions undertaken	3	0	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
No. of computers, printers and sets of office furniture purchased	0	0	2
No. of solar panels purchased and installed	1	1	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,555,652 1,555,652	1,257,753 1,257,753	2,108,829 2,108,829

Planned Outputs for 2016/17

Key areas planned include: Coordination all government programs, Monitoring and Evaluation of all programs, Repair and Renovation of assets and facilities, Procurement of Equipments and Assets (Motorcycle, computers, Motorvehicle), Construction of administration Block, Supervision of LLG, Training and mentoring of staff, Induction of new staff.

(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. Payroll management

lack of adequate information on pensioners and frequent travel to correct payroll issues.

2. Critical staff

The District can not attract staff in some critical posts especially Health Workers and Head Teachers in primary schools.

3. High operational cost

The cost of operation can not efficitly be managed with available resource envelope.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	505,543	252,024	420,966	
District Unconditional Grant (Non-Wage)	55,000	48,753	64,000	
District Unconditional Grant (Wage)	257,511	99,684	213,432	
Locally Raised Revenues	40,500	37,204	52,000	
Multi-Sectoral Transfers to LLGs	116,384	49,672	91,534	
Support Services Conditional Grant (Non-Wage)	36,148	16,629		
Unspent balances - UnConditional Grants		83		
Development Revenues	35,570	2,016	44,548	
District Discretionary Development Equalization Gran	27,000	0		
Multi-Sectoral Transfers to LLGs	8,570	2,016	44,548	

Workplan 2: Finance				
Total Revenues	541,112	254,040	465,515	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	505,543	371,972	420,966	
Wage	294,259	177,027	238,212	
Non Wage	211,284	194,945	182,754	
Development Expenditure	35,570	3,039	44,548	
Domestic Development	35,570	3,039	44,548	
Donor Development	0	0	0	
Total Expenditure	541,112	375,011	465,515	

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance Department budget forecast from different sources reduced by 14% from FY2015/16 due to staff redeployment. The proposed expenditure is as follows: 51% will be spent on staff salary, 39% on non wage recurrent and 10% on development projects including monitoring and retooling at LLG. 29% of the budget for Finance will be managed and spent by the LLG and 71% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	29/07/2015	11/08/2015	28/07/2016
Value of LG service tax collection	64000000	61122462	78000000
Value of Other Local Revenue Collections	452524000	308844895	505993000
Date of Approval of the Annual Workplan to the Council	28/02/2016	24/05/2015	16/04/2017
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	24/05/2015	27/02/2017
Date for submitting annual LG final accounts to Auditor General	26/09/2015	28/09/2015	24/08/2016
Function Cost (UShs '000)	541,112	375,011	465,515
Cost of Workplan (UShs '000):	541,112	375,011	465,515

Planned Outputs for 2016/17

The Key department outs planned include: Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports), Repair Equipment and assets, Revenue assessment and mobilization, Budget conference held.

(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. Few potential tax payers.

The population fall in the category that exempted from taxes like local service tax.

2. High operational cost

The operation of the department in most cases can not be adequately funded with available funds.

3. Lack of transport

Workplan 2: Finance

The department does not have its own transport for revenue mobilisation and followup.

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	734,575	324,136	804,879
District Unconditional Grant (Non-Wage)	140,000	71,499	395,612
District Unconditional Grant (Wage)	170,352	74,002	207,784
Locally Raised Revenues	58,500	21,367	44,199
Multi-Sectoral Transfers to LLGs	129,483	68,912	157,284
Other Transfers from Central Government		10,505	
Support Services Conditional Grant (Non-Wage)	236,241	77,662	
Unspent balances - UnConditional Grants		188	
Development Revenues	6,809	1,362	11,746
District Discretionary Development Equalization Gran	5,573	0	
Multi-Sectoral Transfers to LLGs	1,236	1,362	11,746
Total Revenues	741,385	325,498	816,624
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	862,020	466,032	804,879
Wage	170,539	110,049	207,784
Non Wage	691,481	355,984	597,095
Development Expenditure	1,236	1,362	11,746
Domestic Development	1,236	1,362	11,746
Donor Development	0	0	0
Total Expenditure	863,257	467,394	816,624

Department Revenue and Expenditure Allocations Plans for 2016/17

The Statutory Bodies budget forecast from different sources for FY 2016/17 represents 5% increase from current budget. This is as a result of increased number of councillors. The expenditure will be as follows: 25% will be spent on staff salary including the salary for political executives, technical, DSC commission Chairperson and chairpersons at LLG and 73% on non wage recurrent i.e. council, bodies and commissions operations and 2% development budget will be spent in department at LLG. 21% of the budget will be managed and spent by the LLG for their council operation and 79 % by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned Performance by outputs End December		Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	75	8	80
No. of Land board meetings	4	2	4
No.of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	3	5
Function Cost (UShs '000)	863,257	467,394	816,624
Cost of Workplan (UShs '000):	863,257	467,394	816,624

Workplan 3: Statutory Bodies

Planned Outputs for 2016/17

Statutory meetings (council standing committees, Bodies and commission) held and minutes produced at all levels, Monitoring& Evaluation of programs conducted and report disseminated to stakeholders, Equipment and assets repaired.

(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. Insufficient storage facilities

There is no secure storage facility for council documents.

2. Insufficient office space

The Boards and Commission lack office space.

3. Lack of transport

The department only has one vehicle for the Chairperson.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	421,123	221,271	883,634	
District Unconditional Grant (Non-Wage)	20,000	8,000	8,000	
District Unconditional Grant (Wage)	86,363	50,617	98,920	
Locally Raised Revenues	10,000	6,427	12,000	
Multi-Sectoral Transfers to LLGs	3,625	1,934	56,760	
Other Transfers from Central Government	132,000	6,946	132,000	
Sector Conditional Grant (Non-Wage)	76,136	38,068	95,087	
Sector Conditional Grant (Wage)	93,000	109,280	480,867	
Development Revenues	273,122	92,045	375,874	
Development Grant	157,431	78,716	92,840	
District Discretionary Development Equalization Gran		0	162,800	
Multi-Sectoral Transfers to LLGs	115,691	13,094	120,235	
Unspent balances - Conditional Grants		236		
Total Revenues	694,245	313,316	1,259,508	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	421,123	353,884	883,634	
Wage	179,363	265,879	579,787	
Non Wage	241,761	88,005	303,847	
Development Expenditure	273,122	86,139	375,874	
Domestic Development	273,122	86,139	375,874	
Donor Development	0	0	0	
Total Expenditure	694,245	440,023	1,259,508	

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing department budget forecast increased by 81% from this FY. There has been increased

Workplan 4: Production and Marketing

budget allocation to department at LLG and also new reform in allocation formulae and wage for extension workers. Planned expenditure is as follows: 46% will be spent on staff salary, 24% on non wage recurrent and 30% on development projects (i.e. infrastructure for disease control, Promotion of technology, vaccination, and coordination of restocking activities). Of the total budget 14% will be directly managed and spent by the LLG and 86% by the HLG.

(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: 0181 Agricultural Extension Services			
Function Cost (UShs '000) Function: 0182 District Production Services	119,316	20,723	670,862
No. of livestock vaccinated	45000	22250	28300
No of livestock by types using dips constructed	6000	284	6000
No. of livestock by type undertaken in the slaughter slabs	7200	0	7200
No. of fish ponds construsted and maintained	5	2	4
No. of fish ponds stocked	5	2	4
Number of anti vermin operations executed quarterly	4	2	4
No. of parishes receiving anti-vermin services	13	22	40
No. of tsetse traps deployed and maintained	0	7000	6500
No of slaughter slabs constructed	0	0	1
No of plant clinics/mini laboratories constructed	0	0	1
Function Cost (UShs '000)	571,769	417,711	543,778
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	0	0	18
No of businesses issued with trade licenses	0	0	150
No. of producers or producer groups linked to market internationally through UEPB	0	0	5
No. of market information reports desserminated	0	0	4
No of cooperative groups supervised	8	11	6
No. of cooperative groups mobilised for registration	4	2	13
No. of cooperatives assisted in registration	4	0	4
A report on the nature of value addition support existing and needed	No	No	
Function Cost (UShs '000)	3,161	1,588	44,869
Cost of Workplan (UShs '000):	694,245	440,023	1,259,508

Planned Outputs for 2016/17

The key areas planned include: Farmer training, Support supervision and advisory, Technology provision to farmers, Slaughter slab construction, mini clinic construction, fish ponds renovation and crushes construction, maintenance of Equipment and Assets, procurement vaccines, surveillance and monitoring.

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

Workplan 4: Production and Marketing

Weather partern has affect crop in the District.

2. Overwhelming demand for technology

Many farmers are still demanding for more inputs especially seeds and animals.

3. Poor adoption of technologies

Most farmers are not sustaining the technology availed.

Workplan 5: Health

(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	3,344,632	1,561,410	3,942,383
District Unconditional Grant (Non-Wage)	40,000	16,500	16,000
District Unconditional Grant (Wage)		0	190,595
Locally Raised Revenues	5,000	341	6,000
Multi-Sectoral Transfers to LLGs	23,294	8,838	104,145
Sector Conditional Grant (Non-Wage)	430,908	215,454	469,679
Sector Conditional Grant (Wage)	2,845,429	1,320,278	3,155,965
Development Revenues	2,599,443	739,924	2,507,222
Development Grant	413,537	189,139	0
District Discretionary Development Equalization Gran	170,000	692	240,000
Donor Funding	1,721,220	327,702	1,558,580
Multi-Sectoral Transfers to LLGs	85,301	31,999	293,493
Other Transfers from Central Government		172,279	367,755
Transitional Development Grant	209,385	0	47,394
Unspent balances - Conditional Grants		18,113	
Total Revenues	5,944,075	2,301,334	6,449,605
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,334,632	2,368,804	3,942,383
Wage	2,845,429	2,005,392	3,346,559
Non Wage	489,203	363,413	595,823
Development Expenditure	2,609,443	1,061,441	2,507,222
Domestic Development	888,223	489,802	948,642
Donor Development	1,721,220	571,639	1,558,580
Total Expenditure	5,944,075	3,430,245	6,449,605

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health Department Budget forecast increased by 9% from current budget because of the new reform in allocation formulae of CG grants. 52% will be spent on staff salary, 9% on non wage recurrent and 39% on development projects including infrastructure construction, capacity building and health promotion especially by the development partners. 6% of the budget for Health will be managed and spent directly by the LLG and 94% by the HLG.

(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

Workplan 5: Health			
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	216070000	191674434	362824766
Value of health supplies and medicines delivered to health facilities by NMS	109000000	75409858	241883178
Number of health facilities reporting no stock out of the 6 racer drugs.	4	17	4
Number of outpatients that visited the NGO Basic health acidities	20000	13432	20000
Number of inpatients that visited the NGO Basic health acilities	3500	3071	3232
No. and proportion of deliveries conducted in the NGO Basic nealth facilities	1155	838	900
Number of children immunized with Pentavalent vaccine in he NGO Basic health facilities	2000	1373	2100
Number of trained health workers in health centers	168	170	168
No of trained health related training sessions held.	90	55	85
Number of outpatients that visited the Govt. health facilities.	332000	194160	350000
Number of inpatients that visited the Govt. health facilities.	14500	11848	14500
No and proportion of deliveries conducted in the Govt. health facilities	8000	4790	9000
% age of approved posts filled with qualified health workers	75	71	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	<mark>99</mark>
No of children immunized with Pentavalent vaccine	15400	9232	15400
No of staff houses constructed	1	0	1
No of maternity wards constructed	0	0	1
No of maternity wards rehabilitated	1	1	0
No of OPD and other wards constructed	0	0	2
Function Cost (UShs '000)	5,944,075	3,430,245	2,813,015
Function: 0882 District Hospital Services			
Function Cost (UShs '000) Function: 0883 Health Management and Supervision	0	17,285	131,577
Function: 0003 Headin Management and Supervision Function Cost (UShs '000)	0	17,285	3,505,014
Cost of Workplan (UShs '000):	5,944,075	3,430,245	6,449,605

Planned Outputs for 2016/17

The key outputs planned include: Staff capacity development, Conducting Outreaches, Promoting hygiene and sanitation, Infrastructure construction and maintenance (staff house, OPD, Wards, VIP), Support supervision and monitoring, Equipment and Assets repair and maintenance, Survey of Health Unit 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. Attraction and retention of staff

Especially Doctors and Midwifes.

2. Poor state of Health Facilities

Most old health units need renovation.

Workplan 5: Health

3. Poor health seeking behavior

The community members always report late for treatment.

Workplan 6: Education

(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	13,283,184	5,523,572	13,681,652
District Unconditional Grant (Non-Wage)	20,000	8,000	8,000
District Unconditional Grant (Wage)	58,831	33,217	70,884
Locally Raised Revenues	15,966	1,511	6,000
Multi-Sectoral Transfers to LLGs	26,308	1,177	34,191
Other Transfers from Central Government	5,500	6,325	6,000
Sector Conditional Grant (Non-Wage)	2,232,734	746,624	2,232,734
Sector Conditional Grant (Wage)	10,923,845	4,726,719	11,323,842
Development Revenues	1,532,229	475,586	1,714,305
Development Grant	922,964	422,135	463,330
District Discretionary Development Equalization Gran	50,000	0	161,108
Donor Funding	400,000	0	200,000
Multi-Sectoral Transfers to LLGs	159,264	53,451	639,867
Transitional Development Grant		0	250,000
Total Revenues	14,815,413	5,999,158	15,395,957
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	13,283,184	8,674,906	13,681,652
Wage	10,982,676	7,166,644	11,394,726
Non Wage	2,300,508	1,508,262	2,286,925
Development Expenditure	1,532,229	893,077	1,714,305
Domestic Development	1,132,229	893,077	1,514,305
Donor Development	400,000	0	200,000
Total Expenditure	14,815,413	9,567,983	15,395,957

Department Revenue and Expenditure Allocations Plans for 2016/17

The Education Department total budget from different sources represents 4% increase from this FY budget. This is because of increased allocation at LLG to the sector and increased IPF for sector conditional grant as a result of the new reform. The expenditure plan is as follows: 74% will be spent on staff salary, 15% on non wage recurrent (mainly capitation grant for schools and institutions) and 11% on development projects including monitoring, retooling, capacity building of SMC/PTA and construction of infrastructures in schools. 4% of the budget for Education will be directly managed and spent by the LLG and 96% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781

Workplan 6: Education

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	77000	77000	81451
No. of student drop-outs	5000	2468	5210
No. of Students passing in grade one	45	12	36
No. of pupils sitting PLE	2400	2321	2450
No. of classrooms constructed in UPE	0	0	2
No. of latrine stances constructed	25	20	20
No. of primary schools receiving furniture	5	2	13
Function Cost (UShs '000)	11,375,727	7,282,634	11,326,480
Function: 0782 Secondary Education			
No. of students enrolled in USE	7270	6820	7270
No. of classrooms constructed in USE	0	0	6
Function Cost (UShs '000)	1,971,233	1,584,206	2,031,202
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	38	60
No. of students in tertiary education	450	480	750
Function Cost (UShs '000)	883,998	554,775	1,453,831
Function: 0784			
No. of primary schools inspected in quarter	130	130	137
No. of secondary schools inspected in quarter	25	20	20
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	12	9	12
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>584,455</i> 14,815,413	146,368 9,567,983	584,444 15,395,957

Planned Outputs for 2016/17

The key depart outs planned include: Construction of Classrooms, Construction of VIP latrines, Procurement of Desks, furniture, vehicle and Equipment, Support supervision and monitoring, routine school inspection, surveying land of institutions.

(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. Poor community attitude towards education

People vandilising school properties.

2. Inadequate staff accommodation

Most teachers operate far from school.

3. lack of transport for supervision.

The department lack efficient means of transport for effect supervision snd monitoring.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17	
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Workplan 7a: Roads and Engineering

	Approved	Outturn by	Proposed
	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,200,148	537,304	1,187,666
District Unconditional Grant (Non-Wage)	20,000	8,000	8,000
District Unconditional Grant (Wage)	73,444	32,516	66,532
Locally Raised Revenues	5,000	300	6,000
Multi-Sectoral Transfers to LLGs	13,995	13,904	21,328
Other Transfers from Central Government	1,087,709	482,584	
Sector Conditional Grant (Non-Wage)		0	1,085,806
Development Revenues	584,968	229,029	579,884
Development Grant	472,165	215,953	
District Discretionary Development Equalization Gran	91,706	12,167	500,000
Multi-Sectoral Transfers to LLGs	21,096	0	79,884
Unspent balances - Conditional Grants		909	
Total Revenues	1,785,115	766,333	1,767,550
B: Breakdown of Workplan Expenditures:	1200110	712.044	107.00
Recurrent Expenditure	1,200,148	712,344	1,187,666
Wage	80,069	59,958	75,580
Non Wage	1,120,079	652,385	1,112,086
Development Expenditure	584,968	253,282	579,884
Domestic Development	584,968	253,282	579,884
Donor Development	0	0	0
Total Expenditure	1,785,115	965,626	1,767,550

Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering Department budget forecast for next year represent 1% decrease from current department budget. The expenditure plan is as follows: 4% will be spent on staff salary, 63% on non wage recurrent and 33% on development projects including Bridge and Road construction. 6% of the budget for Roads will be directly managed and spent by the LLG and 94% by the HLG.

(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			
No of bottle necks removed from CARs	12	12	13
No. of Bridges Constructed	1	0	1
Length in Km of Urban unpaved roads routinely maintained	24	21	14
Length in Km of Urban unpaved roads periodically maintained	14	6	12
Length in Km of District roads routinely maintained	286	169	286
Length in Km of District roads periodically maintained	28	0	5
No. of bridges maintained	2	5	0
Function Cost (UShs '000)	1,785,115	965,626	1,767,550
Cost of Workplan (UShs '000):	1,785,115	965,626	1,767,550

Planned Outputs for 2016/17

The key planned outputs include: Km of Roads Rehabilitated and maintained, Bridges Constructed and Repaired,

Workplan 7a: Roads and Engineering

Assets and Equipment maintained, Community sensitized on Road reserves, Road gangs recruited and trained.

- (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 direct funding for bridges

Construction of bridges are not part of road fund activity.

2. Frequent changes in material costs

This has made road works very expensive with the limited resources.

3. Unpredicted Weather

Heavy rains affect road construction work especially bridge construction and repair.

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	44,474	17,465	93,467
District Unconditional Grant (Non-Wage)	12,000	4,000	2,000
District Unconditional Grant (Wage)	18,874	12,230	26,320
Locally Raised Revenues	10,000	0	8,000
Multi-Sectoral Transfers to LLGs	3,600	1,235	16,108
Sector Conditional Grant (Non-Wage)	0	0	41,039
Development Revenues	1,099,906	374,403	1,274,018
Development Grant	774,280	354,131	625,705
District Discretionary Development Equalization Gran	70,000	0	88,000
Donor Funding	200,000	0	200,000
Multi-Sectoral Transfers to LLGs	33,626	8,502	338,313
Transitional Development Grant	22,000	11,000	22,000
Unspent balances – Conditional Grants		770	
Total Revenues	1,144,380	391,869	1,367,485
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	66,474	34,567	93,467
Wage	18,874	18,381	26,320
Non Wage	47,600	16,186	67,147
Development Expenditure	1,077,906	192,707	1,274,018
Domestic Development	877,906	192,707	1,074,018
Donor Development	200,000	0	200,000
Total Expenditure	1,144,380	227,274	1,367,485

Department Revenue and Expenditure Allocations Plans for 2016/17

The Water department budget forecast from different represents 19% increase from current department budget. The increase is because of LLG allocation to facilitate water point construction. The expenditure plan is as follows: 2% will be spent on staff salary, 5% on non wage recurrent and 93% on development projects (i.e. construction of new water points, rehabilitation of water points, sanitation promotion). Of the total budget for water 26% will be directly managed and spent by the LLG and 74% by the HLG.

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

	2015/16 2016/17			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 0981				
No. of supervision visits during and after construction	225	225	100	
No. of water points tested for quality	46	0	64	
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4	
No. of sources tested for water quality	46	0	64	
No. of water points rehabilitated	33	0	0	
% of rural water point sources functional (Shallow Wells)	90	78	0	
No. of water and Sanitation promotional events undertaken	3	3	3	
No. of water user committees formed.	24	24	23	
No. of Water User Committee members trained	216	216	207	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	12	
No. of public latrines in RGCs and public places	1	1	1	
No. of deep boreholes drilled (hand pump, motorised)	17	0	23	
No. of deep boreholes rehabilitated	0	0	20	
Function Cost (UShs '000)	1,144,380	227,274	1,367,485	
Cost of Workplan (UShs '000):	1,144,380	227,274	1,367,485	

Planned Outputs for 2016/17

The following are the key outputs planned: Formation and training of WUC conducted, Construction of VIP in RGC, Drilling and rehabilitation of Boreholes, Shallow wells, repair and maintain equipment, Pump Mechanics equipped, Sanitation and Hygiene promoted.

(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. Ownership of water facilities

Most facilities are being vandilised by some community memebers.

2. Lack of spare parts

Spare parts can not easily accessed by community WUCs.

3. Water Stress areas

In the lower belt near River Nile water is not easily accessed resulting in dry wells.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved	Outturn by	Proposed	
	Rudget	end Dec	Rudget	

	Duuget	chu Dec	Duuget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	173,818	88,519	158,562
District Unconditional Grant (Non-Wage)	36,000	16,000	8,000
District Unconditional Grant (Wage)	61,287	43,872	90,792
Locally Raised Revenues	10,000	36	10,000
Multi-Sectoral Transfers to LLGs	27,579	9,135	36,122
Sector Conditional Grant (Non-Wage)	38,952	19,476	13,649
Development Revenues	52,200	14,410	181,880
District Discretionary Development Equalization Gran	30,000	9,425	90,500
Multi-Sectoral Transfers to LLGs	22,200	4,951	91,380
Unspent balances - Conditional Grants		33	
Total Revenues	226,018	102,928	340,443
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	173,818	128,831	158,562
Wage	72,771	75,683	103,868
Non Wage	101,047	53,149	54,694
Development Expenditure	52,200	30,303	181,880
Domestic Development	52,200	30,303	181,880
Donor Development	0	0	0
Total Expenditure	226,018	159,134	340,443

Department Revenue and Expenditure Allocations Plans for 2016/17

The total Natural Resources Department budget forecast for FY 2016/17 represents 51% increase from current FY. The big increase because of wage for new staff recruited and allocation to department at LLG. The expenditure plan is as follows: 31% will be spent on staff salary, 16% on non wage recurrent and 53% on development projects including project screening, retooling, re afforestation, compliance monitoring and community sensitization. 37% of budget the total budget for natural resources will be managed and spent by the LLG and 63% by the HLG.

(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: 0983			
Area (Ha) of trees established (planted and surviving)	6	3	3
Number of people (Men and Women) participating in tree planting days	200	120	240
No. of monitoring and compliance surveys/inspections undertaken	12	6	4
No. of Wetland Action Plans and regulations developed	3	3	0
No. of community women and men trained in ENR monitoring	158	178	0
No. of monitoring and compliance surveys undertaken	4	1	8
No. of new land disputes settled within FY	16	8	15
Function Cost (UShs '000)	226,018	159,134	340,443
Cost of Workplan (UShs '000):	226,018	159,134	340,443

Planned Outputs for 2016/17

The key activity outputs planned include: Completion of Development of DEAP, Community sensitization on natural Resources, promotion of agro forestry and physical planning, Inspection of wetlands conducted, Surveying of public

Workplan 8: Natural Resources

land conducted, Support supervision and monitoring projects conducted, Seedling procured and distributed to institutions, land registration forms procured, Motorcycle, computer assessories, furniture 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. High rate of Deforestations

Charcoal burning is still rampant and political support in enforcing it is low.

2. Lack of Office

The Directorate does not have adequate office for all the staff.

3. Limited community awareness on land issues

There is rampant cases of land disputes.

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	285,662	174,415	361,600
District Unconditional Grant (Non-Wage)	36,000	16,000	10,000
District Unconditional Grant (Wage)	107,084	90,487	184,892
Locally Raised Revenues	10,000	148	8,000
Multi-Sectoral Transfers to LLGs	52,419	17,196	71,788
Other Transfers from Central Government		10,505	
Sector Conditional Grant (Non-Wage)	80,159	40,080	86,920
Development Revenues	953,255	176,318	1,207,680
District Discretionary Development Equalization Gran	213,194	97,743	15,000
Donor Funding	246,080	18,009	446,080
Multi-Sectoral Transfers to LLGs	43,981	11,690	262,252
Other Transfers from Central Government	450,000	48,710	480,000
Transitional Development Grant		0	4,348
Unspent balances - Conditional Grants		83	
Unspent balances - UnConditional Grants		83	
Total Revenues	1,238,917	350,734	1,569,280
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	285,662	230,130	361,600
Wage	112,603	150,466	200,936
Non Wage	173,059	79,664	160,664
Development Expenditure	953,255	266,843	1,207,680
Domestic Development	707,175	248,834	761,600
Donor Development	246,080	18,009	446,080
Total Expenditure	1,238,917	496,973	1,569,280

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Services Department total budget forecast for FY2016/17 represents 27% increase from current FY. The increase is because LLGs allocated to the department their budget. Also there was increase in wage budget as a result of new staff recruited. The expenditure plan is as follows: 13% will be spent on staff salary, 10% on non wage recurrent

Workplan 9: Community Based Services

and 77% on development projects. The development budget is mainly budget support from Donors and Other Central government transfers for community mobilization, sensitization and trainings and Youth livelihood support. 21% of the budget for Community services will be directly managed and spent by the LLG and 79% by the HLG.

(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	60	56	64
No. of Active Community Development Workers	25	26	25
No. FAL Learners Trained	1000	1006	1050
No. of children cases (Juveniles) handled and settled	30	19	15
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	2	2	2
No. of women councils supported	1	1	1
Function Cost (UShs '000)	1,238,917	496,973	1,569,280
Cost of Workplan (UShs '000):	1,238,917	496,973	1,569,280

Planned Outputs for 2016/17

The key planned outputs include: Monitoring Sub county programmes in 13 Sub Counties conducted, Mobilizing communities to participate in Development programmes in all 13LLG conducted, Support interest groups (Youth, Women, Elderly and Disable)- Youth groups and PWD groups, Radio Talk shows held, Facilitated FAL groups, OVC coordination meetings held, 4 dialog meeting held on GBV, 16 days of activism against GBV observed, GBV data collected for decision making.

(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 Logistical support

The department lack means of transport for community mobilisation and sensitisation.

2. Inadequate Coordination

There is still poor horizontal coordination among community services department and others in program implementation.

3. Attitude Change

The population is slow in adopting to new changes and policies.

Workplan 10: Planning

(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	126,214	57,324	157,394	
District Unconditional Grant (Non-Wage)	60,000	30,686	70,000	

orkplan 10: Planning			
District Unconditional Grant (Wage)	34,361	21,479	48,960
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs	31,853	5,159	28,434
Development Revenues	520,123	39,572	494,502
District Discretionary Development Equalization Gran	62,492	22,921	37,071
Donor Funding	437,563	10,001	436,203
Multi-Sectoral Transfers to LLGs	20,068	6,650	21,228
tal Revenues	646,337	96,896	651,896
ar Revenues	040,557	> 0,0> 0	002,000
Breakdown of Workplan Expenditures: Recurrent Expenditure	126,214	84,884	157,394
Breakdown of Workplan Expenditures:	,	,	
Breakdown of Workplan Expenditures: Recurrent Expenditure	126,214	84,884	157,394
Breakdown of Workplan Expenditures: Recurrent Expenditure Wage	126,214 34,361	84,884 32,219	157,394 48,960
Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage	126,214 34,361 91,853	84,884 32,219 52,665	157,394 48,960 108,434
Breakdown of Workplan Expenditures: Recurrent Expenditure Wage Non Wage Development Expenditure	126,214 34,361 91,853 520,123	84,884 32,219 52,665 67,539	157,394 48,960 108,434 494,502

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning Department total budget represents 1% increase from current FY budget i.e 2015/16. The planned expenditure is as follows: 8% will be spent on staff salary, 17% on non wage recurrent and 75% on development projects. The development budget is mainly budget support from donors for population and Development activities including Mass registration. 8% of the total budget for Planning will be directly managed and spent by the LLG and 92% by the HLG.

(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: 1383			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	3	12
Function Cost (UShs '000)	646,337	152,424	651,896
Cost of Workplan (UShs '000):	646,337	152,424	651,896

Planned Outputs for 2016/17

The key output planned include: DDP reviewed, BFP prepared and submitted to ministry, Abstract and LG PFB prepared and submitted to ministry,, Support supervision and mentoring conducted, LLG/HoD trained on mainstreaming of Cross cutting issues conducted, Internal assessment conducted and report produced, Operationalised harmonized Data base, Quarterly PFB and LGMSDP reports prepared and report produced, Quarterly monitoring conducted and report produced, retooling the depart with some ICT 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. Lack of transport

The department does not have any transport means for field work and support supervision.

2. Adoption of the new reforms

Workplan 10: Planning

The council at all levels have not adopted very well the planning circle resulting delays.

3. Low capacity of LLG and some HoD

Some staff have not internalised the Planning, budgeting and reporting tool.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	97,632	39,847	124,081	
District Unconditional Grant (Non-Wage)	32,000	15,055	40,000	
District Unconditional Grant (Wage)	32,612	24,282	52,564	
Locally Raised Revenues	8,000	0	4,000	
Multi-Sectoral Transfers to LLGs	25,020	510	27,517	
Development Revenues	800	0	5,500	
District Discretionary Development Equalization Gran		0	5,000	
Multi-Sectoral Transfers to LLGs	800	0	500	
Total Revenues	98,432	39,847	129,581	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	97,632	61,462	124,081	
Wage	45,971	36,423	65,640	
Non Wage	51,661	25,039	58,441	
Development Expenditure	800	0	5,500	
Domestic Development	800	0	5,500	
Donor Development	0	0	0	
Total Expenditure	98,432	61,462	129,581	

Department Revenue and Expenditure Allocations Plans for 2016/17

The Internal Audit Department total budget forecast for FY2016/17 represents 32% increase from current FY. The increase is aimed at improving budgetary control through timely auditing of all expenditures. The planned expenditure of the department is as follows: 51% will be spent on staff salary, 45% on non wage recurrent and 4% on development related activities. 22% of the budget will be directly managed and spent by the LLG (mainly in Yumbe Town Council) and 78% by the HLG.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/15	03/02/2016	26/07/16
Function Cost (UShs '000)	98,432	61,462	129,581
Cost of Workplan (UShs '000):	98,432	61,462	129,581

Planned Outputs for 2016/17

Workplan 11: Internal Audit

The planned output includes: Auditing of All District, LLG and Institution Accounts conducted and report produced, Department Equipment and assets Repaired and maintainanced, Value for money audit and process audit conducted and report produced.

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

Most department staff delay to act timely on management letters delaying reporting.

2. Poor Logistics

The department lack transport for field work.

3. Lack of office space

The department is so open that there is no confidentiality in doing work.

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)

1a. Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued.

4 Quarterly monitoring of produced and disseminated. 28 workshops attended and reports

produced and disseminated. 24 travel to ministry and feedback

given to TPC.

Staff appraised and submitted for confirmation and promotion. 4 General staff meetings held in Community Hall and minutes produced.

Peace day and Yumbe day celebrated.

International and National days celebrated.

8 GGAC coordination meetings held.

Departmental staff salary paid. 9 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued.

3 Quarterly monitoring of programmes conducted and reports programmes conducted and reports produced and disseminated. 24 workshops attended and reports

produced and disseminated. 17 travel to ministry and feedback given to TPC.

Staff appraised and submitted for confirmation and promotion. 1 General staff meeting held in Community Hall and minutes produced.

1 General staff meeting held in Community Hall and minutes produced.

International and National days celebrated.

Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced. LPO/Award/ MoU letters signed and issued on time.

4 (Quarterly) monitoring of programmes conducted and reports produced and disseminated. 24 coordination visits made to

ministry and feedback given to TPC. Staff appraised and submitted for confirmation and promotion. 4 (quarterly) General staff meetings held in Community Hall and

minutes produced. Peace day and Yumbe day

celebrated.

International and National days celebrated.

8 GGAC coordination meetings held.

Total	585,962	Total	568,382	Total	981,370	
Donor Dev't	106,000	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	23,630	Domestic Dev't	24,000	
Non Wage Rec't:	27,191	Non Wage Rec't:	69,210	Non Wage Rec't:	556,103	
Wage Rec't:	452,772	Wage Rec't:	475,543	Wage Rec't:	401,267	

Output: Human Resource M	anagement Services		
%age of LG establish posts filled	()	()	75 (Percentage of LLG posts filled across the district)
%age of staff whose salaries are paid by 28th of every month	()	()	99 (Percentage of staff whose salaries are paid by 28th of every month)
%age of pensioners paid by 28th of every month	0	()	99 (percentage of pensioners paid by 28th of every month across the District)
%age of staff appraised	()	()	99 (Percentage of staff appraised across the District)

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

Pay Change form filled for staff including new staff and submitted.

Staff pension processed

Payslips printed and distributed to

12 Submissions made to Ministry and acknowledged.

10 workshops/training attended at regional and national level and reports produced and disseminated. at CAOs office and minutes

8 staff meetings held at HR office and minutes produced

4 training committee meetings held at CAOs office and minutes produced.

Staff needs assessments conducted and report produced and discussed by TPC.

District CB plan prepared, approved and implemented.

New Staff Inducted and report produced.

Staff appraised, confirmed and promoted

District CB plan prepared, approved Payslips printed and distributed to and implemented.

Pay slips printed and distributed to staff.

9 Submissions made to Ministry and acknowledged.

9 workshops/trainings attended on payroll management and pension at regional and national level and reports produced and disseminated. 6 staff meetings held at HR office and minutes produced

3 training committee meeting held produced.

Staff appraised, confirmed and promoted

12 Submissions made to Ministry and pay processed.

8 staff meetings held at HR office and minutes produced

4 training committee meetings held in CAOs office and minutes produced.

Staff needs assessments conducted and report produced and discussed by TPC.

District CB plan prepared, approved and implemented.

Total	10,000	Total	20,675	Total	8,000	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	10,000	Non Wage Rec't:	20,675	Non Wage Rec't:	8,000	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

Availability and implementation of LG capacity building policy and plan

3 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on revenue mobilisation, assessment and management, monitoring and evaluation, cross cutting issues.)

Yes (Avalability and implementation of LG capacity policy and plan)

0 (Not implemented)

Yes (Avalability and implementation of LG capacity policy and plan)

4 (Number of capacity building sessions undertaken for HoD and Councillors at HLG and LLG: on Needs assessment, Financial management, Council rules and procedures, cross cutting issues.) Yes (Avalability and implementation of LG capacity policy and plan)

Workplan Outputs

		2015	5/16		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)	nned scription	
a. Administration							
Non Standard Outputs:	55 new staff inducted a HQ.	t District	70 new staff inducted a HQ. 9 staff supported for sh		55 new staff/council in District HQ and report Legal documents proc	produced.	
	Legal documents proce District Council 4 mentoring exercise co all the 13LLGs.		20 Accounts staff supp	te produced. orted for	District Council 4 mentoring exercise c all the 13LLGs and re 18 Accounts staff sup s. CPA and other profess	oort produced ported for	
	20 Accounts staff supp CPA and other professi		7 Staff supported for ca s.6 trainings held at LLG	reer course.	2 Staff supported for c 10 staff supported for	areer course. short courses.	
	2 Staff supported for ca	areer course	reports produced Training needs assessm conducted	ent	13 trainings held at LI reports produced 1 Training needs assess		
	5 staff supported for sh	ort courses.			1 Training needs assessment conducted and report produced.		
	13 trainings held at LL reports produced	13 trainings held at LLG level and reports produced					
	Training needs assessm conducted	nent					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	69,344	Domestic Dev't	38,608	Domestic Dev't	56,584	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	69,344	Total	38,608	Total	56,584	
Output: Supervision of Sub	County programme impl	lementation	l				
Non Standard Outputs:	supervised ,namely Apo Kei, Kuru, Midigo, Odi Romogi, Yumbe TC, F	o, Drajini, ravu, Kerwa,	d 13 LLG monitored, m supervised ,namely Apo Kei, Kuru, Midigo, Odi Romogi, Yumbe TC, F Kululu, Ariwa, Kochi a	o, Drajini, ravu, Kerwa,	d 13 LLG monitored, support supervised, na Drajini, Kei, Kuru, Mi Romogi, Yumbe TC, Kululu, Ariwa, Kochi	mely Apo, digo, Odravu Kerwa,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	4,651	Non Wage Rec't:	8,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,000	Total	4,651	Total	8,000	
Output: Public Information	Dissemination						
Non Standard Outputs:	Quarterly District Supp produced in New Visio Monitor Papers.		Quarterly display of inform at District HQs and LLG HQs.		Quarterly District Supplement produced in New Vision and Monitor Papers.		
	Quarterly display of inf District HQs and LLG		Radio Talk shows Coor Radio Pacis Arua) for a and Development partn District.	ll Sectors			
	Radio Talkshows Coord Radio Pacis Arua) for a and Development partn District.	all Sectors					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	855	Non Wage Rec't:	4,000	
	D .: D /:			0	D .: D //	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Workplan	Outputs
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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						
	Total	4,000	Total	855	Total	4,000
Output: Office Support service	ces					
Non Standard Outputs:	Support staff on contra general cleanness at Di		Support staff on contract general cleanness at Dis		Support staff on contra general cleanness at D	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	32,000	Non Wage Rec't:	22,090	Non Wage Rec't:	32,000
	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	32,000	Total	22,090	Total	32,000
Output: Registration of Birth	ns, Deaths and Marriage	es				
	13 LLG (Apo, Drajini, Kei, Kuru, Kululu, Mic	Lodonga, ligo, Kerwa gi, Kochi an ollected from trajini, ululu, u, Ariwa, umbe TC)	all the 13 LLG (Apo, D Lodonga, Kei, Kuru, Ki Midigo, Kerwa, Odravu Romogi, Kochi and Yu d Printed short certificate beneficiaries across the	ululu, ı, Ariwa, mbe TC).	report produced. BDR materials distrib 13 LLG (Apo, Drajini Kei, Kuru, Kululu, Mi Odravu, Ariwa, Romo Yumbe TC) BDR filled materials of all the 13 LLG (Apo, 1 Lodonga, Kei, Kuru, I Midigo, Kerwa, Odrav Romogi, Kochi and Y 8 talk shows conducte Pacis Arua and report	, Lodonga, digo, Kerw gi, Kochi a collected fro Drajini, Kululu, zu, Ariwa, umbe TC). d in Radio
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,327	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	1,327	Total	4,000
Output: Assets and Facilities	Management					
					4 (Number of monitor	
No. of monitoring reports generated	4 (number of monitoring generated)	ig reports	1 (number of monitorin generated)	g reports	generated)	ing reports
generated No. of monitoring visits conducted	generated) 4 (Number of monitoric conducted to various fa	ng visits	generated) 1 (Number of monitorin conducted to various fa	ng visits	generated) 4 (Number of monitor conducted to various f	ing visits
generated No. of monitoring visits	generated) 4 (Number of monitori	ng visits acilities) ycles, nent and	generated) 1 (Number of monitoring conducted to various factorized some motorcycles and Motorvehicles,	ng visits	generated) 4 (Number of monitor	ing visits facilities) cycles, ment,
generated No. of monitoring visits conducted	generated) 4 (Number of monitoric conducted to various fatall Computers, motore Motorvehicles, Equipm	ng visits acilities) ycles, nent and	generated) 1 (Number of monitoring conducted to various factorized some motorcycles and Motorvehicles,	ng visits	generated) 4 (Number of monitor conducted to various f All Computers, motor Motorvehicles, Equips structure and	ing visits facilities) cycles, ment,
generated No. of monitoring visits conducted	generated) 4 (Number of monitori conducted to various fa All Computers, motorc Motorvehicles, Equipm Furniture maintained a	ng visits acilities) ycles, nent and nd functions	generated) 1 (Number of monitoring conducted to various factorized some motorcycles and Motorvehicles,	ng visits cilities)	generated) 4 (Number of monitor conducted to various f All Computers, motor Motorvehicles, Equips structure and Furniture maintained a	ing visits facilities) cycles, ment, and functio
generated No. of monitoring visits conducted	generated) 4 (Number of monitori conducted to various fa All Computers, motore Motorvehicles, Equipm Furniture maintained a	ng visits ucilities) ycles, nent and nd functions	generated) 1 (Number of monitoring conducted to various fare Some motorcycles and Motorvehicles, all Wage Rec't:	ng visits cilities)	generated) 4 (Number of monitor conducted to various f All Computers, motor Motorvehicles, Equips structure and Furniture maintained a Wage Rec't:	ing visits facilities) cycles, ment, and functio
generated No. of monitoring visits conducted	generated) 4 (Number of monitoriconducted to various fa All Computers, motore Motorvehicles, Equipm Furniture maintained a *Wage Rec't: Non Wage Rec't:	ng visits ucilities) yycles, nent and nd functions 0 8,000	generated) 1 (Number of monitoring conducted to various fare Some motorcycles and Motorvehicles, and Wage Rec't: Non Wage Rec't:	ng visits cilities) 0 5,431	generated) 4 (Number of monitor conducted to various f All Computers, motor Motorvehicles, Equipastructure and Furniture maintained a Wage Rec't: Non Wage Rec't:	ing visits cacilities) cycles, ment, and functio

2015/16

2016/17

Workplan	Outputs
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		2015/16					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	n						
Non Standard Outputs:	4 Evaluation meetings I minutes produced.	neld and	3 Quarterly report prod submitted to OPM and acknowledged				
	4 Quarterly report produsubmitted to OPM and acknowledged	aced and	uomo n cogca				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	32,867	Non Wage Rec't:	31,096	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	32,867	Total	31,096	Total	0	
Output: Payroll and Huma	n Resource Management S	Systems					
Non Standard Outputs:					12 (Monthly) payroll printed and distributed to all staff. 12 (monthly) data capture undertaken and salary processed fall staff. 4(Quarterly) wage analysis conducted including wage requirement and report submitted CAO and Ministry.		
	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:	28,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	28,000	
Output: Records Managem	nent Services						
%age of staff trained in Records Management	()		()		15 (Percentage of staff Record Management.)		
Non Standard Outputs:	32 travels within and w District.	ithout the	25-box files procured f office.		procured.		
	Pre printed file folders p	procured.	2 travels made within the District.	and without			
	100-box files procured office.	for Records	3		conducted at LLG and and report produced. 450 folders procured f	linstitution	
	4 Workshops attended a and national level Repo and disseminated.		d		office.	or Records	
	450 folders procured fo office.	450 folders procured for Records office.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,000	Non Wage Rec't:	445	Non Wage Rec't:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,000	Total	445	Total	10,000	
Output: Information collec	tion and management						
Non Standard Outputs:	Quarterly information c various programs across and report produced				Quarterly information various programs acro and report produced		

Workplan	Outputs
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		2015	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)		
a. Administration							
	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:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,000	Total	0	Total	4,000	
Output: Procurement Service	es						
Output: Procurement Service Non Standard Outputs:	1 Prequalified advert m National papers Prequalified contractors District procurement pla and implemented. 8 Work and Service Ad made on the National pr District HQs 8 Evaluation meetings I Procurement Office and Report/Minutes produce 8 contract award meetin Procurement Office and Report/Minutes produce 4 Submissions made to acknowledged 4 Workshops attended a and national level repor and disseminated.	list in place an inplace evertises apers and Held at ed. gs held at ed. PPDA and tregional			National papers Prequalified contractors list in pla District procurement plan prepare and approved by council 2 Work and Service Advertise ma on the National papers and District HQs 3 Evaluation meetings Held at Procurement Office and Report/Minutes produced. 8 contract award meetings held at Procurement Office and Report/Minutes produced. 4 (Quarterly) reports produced and Submissions made to PPDA and acknowledged 4 (Quarterly) program implementation Monitoring		
	4 Quarterly program implementation Monito Conducted and report p disseminated.		d				
	4 meetings held with co District HQ and minute						
	8 Staff meeting held pro office and minutes prod						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,000	Non Wage Rec't:	6,230	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	8,000	Total	6,230	Total	20,000	

 $Wage\ Rec't:$

64,817

Wage Rec't:

0

Wage Rec't:

61,814

Workplan	Outputs
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		201	5/16		2016/17		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Local		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
	Non Wage Rec't:	360,783	Non Wage Rec't:	0	Non Wage Rec't:	266,698	
	Domestic Dev't	97,314	Domestic Dev't	0	Domestic Dev't	414,796	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	522,914	Total	0	Total	743,307	
3. Capital Purchases							
Output: Administrative Capi							
No. of administrative buildings constructed	v v		1 (Number of Admir completed at Kei S/C				
No. of solar panels purchased and installed		strative 1 (Number of administrative (a completed at building construction completed at n Akaya parishKei Sub County LG in Akaya parish Kei S/C HQ - Plastering stage.)			0 (N/A)		
No. of existing administrative buildings rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)		
No. of computers, printers and sets of office furniture purchased	0 (N/A)		0 (N/A)		2 (Number of computer procured for CAOs of Personal Department.)	ffice and	
No. of vehicles purchased	0		0		1 (Number of vehicles purchased for CAOs office)		
No. of motorcycles purchased	()	O		2 (Number of motorcycles purchased for two executive members.)			
Non Standard Outputs:	1 VIP latrine renovate office District HQ.	ed at PDU	1 VIP latrine renovated at PDU office District HQ completed		Retention for works completed in FY 201516 paid.		
					PDU office ceiling pu	ıt.	
				Extension of District HQ land done			
					4 set of office furnitu PDU and 3 Executive		
					6 lockable shelves pro DPU (2 metallic, 4 W		
	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	97,565	Domestic Dev't	45,692	Domestic Dev't	199,568	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	97,565	Total	45,692	Total	199,568	
Output: PRDP-Buildings & O	Other Structures						
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	50,000	Domestic Dev't	16,872	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	50,000	Total	16,872	Total	0	

Workp	lan (Jutp u	ıts

	2015/16				2016/17		
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Administration							
Output: Non Standard Servi	ce Delivery Capital						
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	30,000	Domestic Dev't	18,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	30,000	Total	18,000	Total	0	
Output: PRDP-Vehicles & O							
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	44,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	44,000	Total	0	Total	0	
Output: PRDP-Office and IT	Equipment (including						
Non Standard Outputs:	1 photocopier procured Procurement Unit.		1 photocopier procured Procurement Unit.	l for			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	10,000	Domestic Dev't	9,500	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,000	Total	9,500	Total	0	
Output: Furniture and Fixtu	res (Non Service Deliver	ry)					
Non Standard Outputs:	1 set of office furniture CAOs office.	procured for	or 1 set of office furniture CAOs office.	procured for	or		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	3,000	Domestic Dev't	3,820	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,000	Total	3,820	Total	0	
Output: Other Capital Non Standard Outputs:	1 solar unit installed at PRDP coordination off		1 solar unit installed at PRDP coordination off		2		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	30,000	Domestic Dev't	32,368	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	30,000	Total	32,368	Total	0	
Confirmation by Hea	d of Departmen	t					
Name :			Sign & S	tamp: _			
Fitle :			Date	_			

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)

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Non Standard Outputs:

Output: LG Financial Management services

Date for submitting the Annual Performance Report

Annual report to district Council and MoFPED) 12 submissions of financial report

29/07/2015 (Date for submitting

to Council and ministry made and acknowledged.

Finance Decentralized staff paid salaries.

and training attended and report produced and disseminated.

4 departmental meeting held and minutes produced.

Computer sets, Motorcycles and Vehicles serviced and functional

12 support supervision of all the 13 salaries Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed.

4 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated

11/08/2015 (Date for submitting Annual report to district Council and MoFPED)

7 regional and national workshops and training attended and report produced and disseminated. 3 departmental meetings held and minutes produced.

Computer sets, Motorcycles and Vehicles serviced and functional 14 regional and national workshops 3 support supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed. 3 Quarterly monitoring of PAF programmes conducted and reports produced and disseminated Finance Decentralized staff paid

LLGs (Apo, drajini, Lodonga, Kei, 9 submissions of financial report to Council and ministry made and acknowledged. Vehicles serviced and functional

28/07/2016 (Date for submitting Annual report to district Council and MoFPED)

12 (monthly) financial reports prepared and submitted to Council and ministry.

Finance Decentralized staff paid salaries.

4 departmental meetings held and minutes produced.

Computer sets, Motorcycles and Vehicles serviced and functional. 12 (monthly) Support Supervision of all the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC) staff conducted and report produced and discussed

Total	290,940	Total	235,643	Total	251,432
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	800	Domestic Dev't	0
Non Wage Rec't:	33,429	Non Wage Rec't:	83,178	Non Wage Rec't:	38,000
Wage Rec't:	257,511	Wage Rec't:	151,665	Wage Rec't:	213,432

Output: Revenue Management and Collection Services

Value of LG service tax collection

Value of Hotel Tax Collected

Value of Other Local Revenue Collections

the District(Civil Servants and Political leaders))

0 (No pontential hotel available)

64000000 (Potential payers Across 61122462 (Potential payers Across 78000000 (Potential payers Across the District(Civil Servants and Political leaders))

0 (No pontential hotel available)

452524000 (Value of Local revenue 308844895 (Value of Local revenue 505993000 (Value of Local revenue from different sources such as from different sources such as Markets, Forest fee, produce fee, Markets, Forest fee, produce fee, tender fee, trading licences tender fee, trading licences Collectec across the District) Collectec across the District)

the District(Civil Servants and Political leaders))

0 (No pontential hotel available)

from different sources such as Markets, Forest fee, produce fee, tender fee, trading licences Collectec across the District)

Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Finance						
Non Standard Outputs:	4 revenue mobilisation conducted 2 tax review meetings h		1 tax review meeting herevenue mobilisers, Colsupervisors 1 revenue mobilisation s	llector and	4 (quarterly) Revenue sessions conducted an produced	
	<u>e</u>		conducted	eession	2 tax review meetings Collector, supervisors stakeholders and repo	and other
			ers		1 dialogue meeting he taxpayers and report p	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,000	Non Wage Rec't:	9,652	Non Wage Rec't:	24,000
	Domestic Dev't	23,000	Domestic Dev't	9,032	Domestic Dev't	24,000
	Donor Dev't	0	Donesiic Dev't	0	Donor Dev't	0
	Total	25,000	Total	9,652	Total	24,000
Output: Budgeting and Plan	ning Services					
Date of Approval of the Annual Workplan to the Council	28/02/2016 (Date of approval of plans by council at the District Council Hall District HQs)		24/05/2015 (Date of approval of plans by council at the District Council Hall District HQs - for FY201516)		16/04/2017 (Date of approval of plans by council at the District Council Hall District HQs)	
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016 (Date of pr draft budget to council District Council Hall D	at the	24/05/2015 (Date of presenting draft budget to council at the) District Council Hall District HQs - for FY201516)		27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)	
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.		1 Budget Conference Held at the District Council Hall and report prepared. Budget Circulars prepared and distributed Previous FY reviewed with the Council and other Stakeholders and report produced.		1 Budget Conference Held at the District Council Hall and report prepared.	
	Budget Circulars prepared and distributed				Budget Circulars prepared and distributed.	
	Budget for FY2015/16 approved.				Previous FY reviewed with the Council and other Stakeholders	
	Previous FY reviewed with the Council and other Stakeholders		Budget for FY2015/16 finalised and submitted to Ministry.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,000	Non Wage Rec't:	18,600	Non Wage Rec't:	18,000
	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	25,000	Total	18,600	Total	18,000
Output: LG Expenditure ma	nagement Services					
Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all level		Assorted books of accounts procured and maintained as lsrequired for all accounts at all levels		Assorted books of accounts procured and maintained as ls required for all accounts at all leve Quarterly support supervision of LLG, institutions and Departments conducted	
	Quarterly supervision of LLG, institutions and Departments conducted		Quarterly supervision of LLG, institutions and Departments conducted			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,219	Non Wage Rec't:	25,174	Non Wage Rec't:	24,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

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)		
Finance							
	Total	26,219	Total	25,174	Total	24,000	
Output: LG Accounting Serv	rices						
Date for submitting annual LG final accounts to Auditor General	LG final accounts to A General Arua)	uditor	E 28/09/2015 (Date of su LG final accounts to A General Arua)	uditor	f 24/08/2016 (Date of s LG final accounts to deneral Arua) Semi Annual Final ac	Auditor	
Non Standard Outputs:	Quarterly verification exercise conducted in all departments and LLG		Quarterly verification of conducted in all depart LLG and report product	ments and	produced and submit		
					4 (quarterly) financia exercise conducted in departments and LLC produced.	all	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	22,000	Non Wage Rec't:	10,468	Non Wage Rec't:	12,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	22,000	Total	10,468	Total	12,000	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	36,748	Wage Rec't:	0	Wage Rec't:	24,780	
	Non Wage Rec't:	79,636	Non Wage Rec't:	0	Non Wage Rec't:	66,754	
	Domestic Dev't	8,570	Domestic Dev't	0	Domestic Dev't	44,548	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	124,953	Total	0	Total	136,083	
3. Capital Purchases		·				· · · · · · · · · · · · · · · · · · ·	
Output: Non Standard Servi	ce Delivery Capital						
Non Standard Outputs:		e of revenue	1 motorcycles procured finance officer incharge.				
	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	18,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,000	Total	0	Total	0	
Output: Office and IT Equip	ment (including Softwa	re)					
Non Standard Outputs:	3 laptop computers pro Audit Department and Department		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	9,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

2015/16

2016/17

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)

2. Finance

Confirmation by Head of Department

Name:	 Sign & Stamp :	
Title:	 Date	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

6 Council meetings held at District 3 Council meetings held at District 6 Council meetings held at District

Elected Executive leaders

(HLG/LLG chair persons) paid leaders(HLG/LLG chair persons) 20 District Councillors paid

monthly allowance Decentralized staff salary paid.

Council Hall and minutes produced Council Hall and minutes produced Council Hall and minutes produced Elected Executive leaders

(HLG/LLG chair persons) paid. 23 District Councillors paid monthly allowance.

751 LCI and II chairpersons paid ex- gratia at the end of FY. 1 induction session organised for new council including LLG

Chairpersons.

20 District Councillors paid

Elected Executive

monthly allowance

LCI and II chaipersons paid ex-

gratia

paid

Decentralised staff salary paid.

1 study tour organised for the whole council to Gulu District LG.

1 study tour organised for Finance and Administration Committee to Masaka District LG

Wage Rec't:	146,016	Wage Rec't:	97,449	Wage Rec't:	165,980
Non Wage Rec't:	351,899	Non Wage Rec't:	125,707	Non Wage Rec't:	271,431
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	497,915	Total	223,156	Total	437,411

Output: LG procurement management services

Workplan Output s	S						
		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
3. Statutory Bodies							
Non Standard Outputs:	1 set of Prequalified contractors for		to district in place and disseminated to all LLG. 1 bid advert made on National Papers and District notice boards 4 meetings of bid evaluation held in Procurement Office and		or 1 set of prequalified contractors for to district in place and disseminated to all LLG. 4 bid adverts made on National Papers and District notice boards in for works, supplies and services. 4 meetings of bid evaluation held in Procurement Office and report/minutes produced. 4 meetings of contract award held in Procurement Office and report/minutes produced and disseminated 4 (quarterly) procurement reports prepared and submitted to PPDA and acknowledged. 4 (Quarterly) program implementation monitoring conducted and report prepared and disseminated		
	disseminated		W D /	0	W D (17.460	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	17,468	
	Non Wage Rec't:	24,000	Non Wage Rec't:	4,210	Non Wage Rec't:	14,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't Total	0	Donor Dev't	0	Donor Dev't	0	
Output: LG staff recruitmen		24,000	Total	4,210	Total	31,468	
Non Standard Outputs:	2 Job Advertise made in national papers 8 DSC meetings held at District Service offices at District HQs and minutes produced 1 Exchange visit organised Chairperson paid monthly salary. 2 Interview session conducted at District Service offices at District HQs and minutes produced 4 (quarterly) reports submitted to ministry 4 workshops attended and report produced.		1 Job Advertise made i papers 3 DSC meeting held at Service offices at Distriminutes produced Chairperson paid mont 3 (quarterly) report sub ministry. 2 Interview session con District Service offices HQs and minutes produced 2 workshop attended at produced.	District ict HQs and hly salary. mitted to ducted at at District aced	2 Job Advertisement in national papers 8 DSC meetings held Service offices at Dist minutes produced 1 Exchange visit orga Chairperson paid mor 2 Interview sessions c District Service office HQs and minutes produced (quarterly) reports p submitted to ministry.	at District crict HQs and nised athly salary. onducted at as at District duced repared and	
	Wage Rec't:	24,523	Wage Rec't:	12,600	Wage Rec't:	24,336	
	Non Wage Rec't:	40,000	Non Wage Rec't:	29,021	Non Wage Rec't:	27,600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	m . 1		7D + 1	44 /04	T . 1		

Total

64,523

Total

41,621

Total

51,936

		2015/16			2016/17		
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies	7						
Output: LG Land managem	ent services						
No. of land applications (registration, renewal, lease extensions) cleared	75 (Number of land appreciated across the Distriction)		8 (Number of land appl cleared across the Distr		80 (Number of land a cleared across the Dis		
No. of Land board meetings	4 (Number of land boar held at District HQ)	d meetings	2 (Number of land boar held at District HQ)	d meetings	4 (Number of land bo held at District HQ)	ard meetings	
Non Standard Outputs:	4 Quarterly field visits mobilise and sensitise on land registration.		1 Quarterly field visits held to		4 (Quarterly) field vis mobilise and sensitise on land registration. 4 (Quarterly) reports p	community	
	4 travels made to minis	try	on land related issues a board committee.	nd land	submitted to ministry.		
	6 workshops attended a and national levels	t regional					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	18,000	Non Wage Rec't:	3,878	Non Wage Rec't:	18,000	
	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	18,000	Total	3,878	Total	18,000	
Output: LG Financial Accor	ıntability						
No. of LG PAC reports discussed by Council	4 (Number of PAC rep submitted to the counci District HQ)		3 (Number of PAC rep submitted to the counci District HQ)		5 (Number of PAC resubmitted to the coundistrict HQ)	•	
No.of Auditor Generals queries reviewed per LG	1 (Number of Auditor O queries reviewed per LO		1 (Number of Auditor O queries reviewed per LO		1 (Number of Auditor Generals queries reviewed per LG)		
Non Standard Outputs:	4 PAC meetings held at HQs and minutes produ		4 PAC meeting held at and minutes produced	eting held at District HQs 8 (Quarterly) PAC meetings held es produced District HQs and minutes produ 4 (Quarterly) PAC field visits he		utes produce	
	sites and LLGs and repo	4 PAC field visits held to project trites and LLGs and reports produced and disseminated trites are trites and LLGs and reports trites are trites are trites and LLGs and reports trites are trites ar		t.		Gs and disseminated ort prepared istry.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,000	Non Wage Rec't:	12,280	Non Wage Rec't:	26,780	
	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	20,000	Total	12,280	Total	26,780	
Output: LG Political and ex	ecutive oversight						
No of minutes of Council meetings with relevant resolutions	()		()		6 (Number of minutes meetings with relevan		

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

regional and national levels and report produced

12 executive meetings held in Chairmans office and minutes produced.

4 monitoring to HLG project sites and LLG projects held and report produced.

4 Performance review meetings held in Chairmans office and minutes/report produced.

1 dialog meeting held with Development partners at the District

32 workshops/meetings attended at 25 workshops/meetings attended at 12 executive meetings held in regional and national levels and report produced

9 executive meetings held in Chairman's office and minutes produced. 3 monitoring to HLG project sites

and LLG projects held and report produced. 1 Performance review meeting held

in Chairman's office and minutes/report produced. Chairman's office and minutes produced.

4 (Quarterly) monitoring conducted to HLG project sites and LLG projects and report produced. 4 (Quarterly) Performance review meetings held in Chairman's office and minutes/report produced. 1 dialogue meeting held with

Development partners at the District HQs and report produced.

Total	58,000	Total	67,013	Total	62,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	58,000	Non Wage Rec't:	67,013	Non Wage Rec't:	62,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: PRDP-Capacity Building for Land Administration

Non Standard Outputs:

Apo S/C Headquater land SurveyedIndustrial Park land surveyed and and titled. titled.

Industrial Park land surveyed and titled.

1 set of equipment procured for the Cartographer.

4 Radio talkshows held in Radio Pacis in Arua.

4 Spot messages produced and aired Radio Pacis in Arua,

16 community sensitisation meetings held on land rights in Ariwa, Odravu, Apo, Kuru, Romogi Kerwa, Kululu and Drajini S/Cs

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	35,100	Non Wage Rec't:	11,035	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	35,100	Total	11,035	Total	0

Output: Standing Committees Services

trict

Local Government Workplan		
Vote: 556	Yumbe District	
Workplan Outputs	5	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies		-
Non Standard Outputs:	6 Production committee meeting sessions held in Community hall and minutes produced.	
	6 Social Services committee meeting sessions held in Community hall and minutes produced.	
	12 Finance committee meeting sessions held in Community hall and minutes produced.	
	4 field monitoring sessions held to project site and reports produced	
	12 Workshops/Meetings attended a Regional and national level by members and report produced and disseminated.	ľ
	Wage Rec't: 0	
	Non Wage Rec't: 15 000	

6 Production committee meeting	
sessions held in Community hall	
and minutes produced	

Expenditure and Outputs by

Description and Location)

end March (Quantity,

sessions held in Community hall and minutes produced.

6 Production committee meeting

2016/17

Approved Budget, Planned

and Location)

Outputs (Quantity, Description

5 Social Services committee meeting sessions held in Community hall and minutes produced.

2015/16

6 Social Services committee meeting sessions held in Community hall and minutes produced.

7 Finance committee meeting sessions held in Community hall and minutes produced. 1 field monitoring session held to

project site and reports produced

12 Finance committee meeting sessions held in Community hall and minutes produced.

1 Workshops/Meetings attended at tings attended at Regional and national level by members and report produced and

4 (Quarterly) field monitoring conducted to selected project sites and reports produced

nal level by produced and disseminated.

Non Wage Rec't: Domestic Dev't	15,000 0	Non Wage Rec't: Domestic Dev't	10,144	Non Wage Rec't: Domestic Dev't	20,000
Domestic Dev't	0	Domesiic Dev't	0	Domestic Dev't	0
Total	15,000	Total	10,144	Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	129,483	Non Wage Rec't:	0	Non Wage Rec't:	157,284
Domestic Dev't	1,236	Domestic Dev't	0	Domestic Dev't	11,746
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	130,719	Total	0	Total	169,029

Confirmation by Head of Department

Name:	 Sign & Stamp:	
Title :	 Date	

4. Production and Marketing

2 i oddietion dita	1120110011118					
unction: Agricultural Exten	sion Services					
1. Higher LG Services						
Output: Extension Worker	r Services					
Non Standard Outputs:	N/A		N/A		All extension workers 12 (monthly) report s production by extensi from each sub Count	ubmitted to ion workers
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	480,867
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Workplan Outputs

		201:	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)		
Production and	Marketing						
	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	480,867	
2. Lower Level Services							
Output: LLG Extension Ser	vices (LLS)						
Non Standard Outputs:	N/A		N/A		4 (Quarterly) Routine surveillance conducte district and report pro	ed across the	
					Routine advisory serv to farmers.	vises provide	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,000	
	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	13,000	
Output: Multi sectoral Trai	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:	3,625	Non Wage Rec't:	0	Non Wage Rec't:	56,760	
	Domestic Dev't	115,691	Domestic Dev't	0	Domestic Dev't	120,235	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	119,316	Total	0	Total	176,995	

Function: District Production Se 1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

	UShs Thousand		end March (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
4.	Production and N	Marketing		
	Non Standard Outputs:	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 4 SACCO audit reports produced and submitted to Ministry 6 sector committee meetings held in Production Office and minutes produced. 4 Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional 24 workshops attended at regional and national level and report produced. 4 (Quarterly) reports submitted to ministry and acknowledged.	Production Office and minutes a produced 3 Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional 14 workshops attended at regional	Decentralized and Extension staff paid salary monthly. World food day celebration organized. 1 4 (Quarterly) SACCO audit reports produced and submitted to Ministry 6 sector committee meetings held in Production Office and minutes produced 4 (Quarterly) Program implementation monitoring conducted and report produced. Office computers, furniture, photocopier, motorcycles and vehicles maintained and functional. 4 (Quarterly) Performance reports prepared and submitted to ministry and acknowledged. 8 support supervisions of LLG extension staff conducted and report

2015/16

Wage Rec't:	179,363	Wage Rec't:	265,879	Wage Rec't:	98,920
Non Wage Rec't:	67,875	Non Wage Rec't:	45,199	Non Wage Rec't:	17,604
Domestic Dev't	0	Domestic Dev't	26,695	Domestic Dev't	12,782
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	247,237	Total	337,772	Total	129,306

extension staff conducted and report produced.

8 Support supervision of LLG produced. 8 Sector planning and review extension staff conducted and report3 (monthly) price lists produced for meetings held and minutes

3 Sector planning meeting held.

on food security and nutrition production and productivity

632 community leaders sensitised

all markets.

enhancement.

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

8 travel to line ministries

12 (monthly) price lists produced

4 Sector planning meetings held.

produced.

for all markets.

0 (N/A)

0 (N/A)

produced.

2016/17

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

220 litres of Cyermethrin /dimethoate procuremed and used for pest and disease control.

Data collected, processed and disseminated for decision making.

1 national agricultural show attended in Jinja

report produced

2 seasonal yield data collected, analysed and disseminated.

4 consultative visits made to the Ministry.

2 office computers serviced.

40 spray pumps of 20liters procured for farmers.

80 bags of cassava cutting procured for farmers in Ariwa and Romogi. 1000kgs of simsim procured for farmers.

2 consultative visits made to the Ministry. Follow up beneficiary farmers under pest and disease control. operation Wealth Creation (57,000kgs of maize, 2,870kgs of ground nuts distributed under OWC) and cassava multiplication NASE 14 farmers.

Data collected, processed and disseminated for decision making. Disaster assessment conducted and 74 Friesian cows distributed to farmers under OWC

200 litres of Cyermethrin /dimethoate procured and used for 100 spray pumps of 20liters procured for farmers.

200 bags of cassava cutting procured for farmers in Kochi and Romogi.

Disaster assessment conducted and report produced

4 (Quarterly) Data collected, processed on yield, food security situation, crop pest and diseases and disseminated for decision making. 1 national agricultural show attended in Jinja and report disseminated.

4 (Quarterly) performance reports prepared and submitted to Ministry. 2 office computers serviced and functional.

100 ox-plough units established and trained

Total	30,570	Total	14,283	Total	36,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	23,670	Domestic Dev't	0	Domestic Dev't	24,329
Non Wage Rec't:	6,900	Non Wage Rec't:	14,283	Non Wage Rec't:	11,671
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed No. of livestock vaccinated

No. of livestock by type undertaken in the slaughter slabs

6000 (number of livestock by type 284 (number of livestock by type using dips at Dacha in Odravu) 45000 (number of livestock vaccinated across the District.)

7200 (Number of livestock by type 0 (No data compiled) undertaken in slaughter slabs across the District.)

using dips at Dacha in Odravu) 22250 (number of livestock vaccinated across the District.)

using dips at Dacha in Odravu) 28300 (number of livestock vaccinated across the District.) 7200 (Number of livestock by type undertaken in slaughter slabs across the District.)

6000 (number of livestock by type

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

18 litres of accaricide procured and 5 travels made to the ministry and used at Dacha Dip in Odravu S/C. for workshops

1 slaughter slab constructed at

Conduct Routine inspection of meat 1 computer and 1 motorcycle and livestock markets

Barakala RGC in Romogi S/C

for workshops

12 travels made to the ministry and

Conduct Routine inspection of meat and livetock markets

1 computer and 1 motorcycle maintained and functional.

100 livestock farmers trained on modern farming methods.

Routine Disease surveillenace conducted acrouse the district.

13 trainings organised for livestock farmers.

7 litres of accaricide procured and used at Dacha Dip in Odravu S/C. maintained and functional. 4 (Quarterly) Routine Disease surveillance conducted across the district and report produced. 13 trainings organised for livestock farmers and report produced. 4 (quarterly) performance reports prepared and submitted to Ministry. 80 heifers procured and distributed to farmers in Odravu Sub County

Total	160,976	Total	16,487	Total	194,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	21,476	Domestic Dev't	9,824	Domestic Dev't	51,129
Non Wage Rec't:	139,500	Non Wage Rec't:	6,663	Non Wage Rec't:	143,671
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

	Donor Devi	U	Bonor Berr	0	Bono. Ber.	0
	Total	160,976	Total	16,487	Total	194,800
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	5 (Number of fish pont constructed: Kululu, K Romogi S/Cs and Yum	ei, Midigo,	2 (Number of fish pon- constructed: Yumbe To Ward Odriga cell, Ker- parish Dongoture Villa	C - Bilewu wa S/C Rodo	4 (Number of fish por constructed: Dukurur Meroba parish Kululu Ariwa S/C and Mijale Arunga Ward Yumbe	nga Village in a S/C, Kei S/C, e Cell in
No. of fish ponds stocked	5 (Number of fish pond Kululu, Kei, Midigo, R and Yumbe TC)		2 (Number of fish pone Yumbe TC - Bilewu W cell, Kerwa S/C Rodo Dongoture Village)	ard Odriga	4 (Number of fish por Dukurunga Village in parish Kululu S/C, Ko S/C and Mijale Cell i Ward Yumbe TC)	n Meroba ei S/C, Ariwa
Quantity of fish harvested	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	12 visits made to Mini- workshops,	stry and	1 visits made to Minist workshops. 1 quarterly report subn	,	1 Computer laptop prFisheries Officer.13 sensitisation meeti	
	5000 fish fries procure	d.	ministry. 30 farmers trained on f		each Sub County) on trade and report produ	legal fish
	6000 kgs of fish feeds	procured.	in Yumbe TC HQ and HQ	Kerwa SC	4 (Quarterly) support LLG staff conducted	
	Carry routine Fisheries of fish mongers	inspection	3960 fish fries procure Carry routine Fisheries of fish mongers		produced. 4 (Quarterly) routine fish mongers conduct	
	4 quarterly reports sub- ministry. 80 fish farmers trained				produced 4 (quarterly) reports p submitted to ministry 30 fish farmers traine	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs

		201	5/16		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)	
Production and	Marketing					
	Non Wage Rec't:	6,900	Non Wage Rec't:	6,105	Non Wage Rec't:	11,671
	Domestic Dev't	24,000	Domestic Dev't	12,547	Domestic Dev't	12,329
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,900	Total	18,652	Total	24,000
Output: Vermin control serv	ices					
Number of anti vermin operations executed quarterly	4 (Number of anti verm operations executed que the district)		2 (Number of anti vern ssoperations executed qu the district - in Kuru S/ Kei S/C, lodonga, Kocl Romogi S/C and Kulul	arterly acro C, Apo S/C ni, Midigo,		
No. of parishes receiving anti-vermin services	13 (number of parishes anti vermin services -m Kululu, Romogi, Kochi Kerwa and Midigo S/C	ainly Ariwa , Kei ,	22 (Number of anti ver a, operations executed qu the district - in Kuru S/ Kei S/C, lodonga, Kocl Romogi S/C and Kulul	arterly acro C, Apo S/C ni, Midigo,		mainly Apo, gi, Kochi, Kei
Non Standard Outputs:	13 vermin control sensi meetings held in Kulult Romogi, Kei, kochi, M Kei.	ı, Ariwa,	Not Implemented		8 sets of protective we for Vermin Guards an Control officer.	
	4 quarterly reports subr UWA HQs	mitted to				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,900	Non Wage Rec't:	3,985	Non Wage Rec't:	11,671
	Domestic Dev't	3,330	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,230	Total	3,985	Total	11,671
Output: Tsetse vector contro	l and commercial insects	s farm pro	motion			
No. of tsetse traps deployed	0 (N/A)		7000 (Number of Tse t	raps	6500 (Number of Tse	Tse

Output: Tsetse vector control	and commercial insects farm pron	юноп	
No. of tsetse traps deployed and maintained	0 (N/A)	7000 (Number of Tse traps deployed and maintained across the District)	6500 (Number of TseTse traps/targets deployed and maintained across the District.)
Non Standard Outputs:	120 litres of pour on for baiting 10,000 Heads of Cattle procured and used used farmers 100 spray pumps procured and Ditributed to 100 farmers.	Routine comprehensive tsetse fly survey conducted in 12 Sub counties and report produced and disseminated Routine surveillance on honey bee conducted across the District	150 litres of pour on for baiting 15,000 Heads of Cattle procured and used farmers 4 (Quarterly) monitoring tsetse fly surveys conducted in 12 Sub counties and report produced and
	8 Travels made to Ministry and workshops.	3 sensitisation meetings held in Kochi, Midigo, Apo and Kei on tinny targets.	disseminated 4 (Quarterly) Pest and Disease surveillance conducted on honey
	Conduct comprehensive tsetse fly survey in 12 Sub counties and report produced and disseminated	Data Collected for decision making on 21 sites for TseTse species composition and density. 1 Travels made to Ministry and	bee across the District and report produced and disseminated. 2 Community sensitization meeting held on tools and techniques used in
	Conduct surveillance on honey bee across the District	workshops.	Tsetse and Trypanosomiasis control and report produced.
	Community sensistisation on livestock diseases and pest control conducted.		

Data Collected for decision making.

Wo	rkpl	lan (Outp	uts
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		201	5/16		2016/17	
UShs Thousand	Approved Budget, Plo Outputs (Quantity, Do and Location)	Outputs (Quantity, Description en and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		nned escription
Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,900	Non Wage Rec't:	6,208	Non Wage Rec't:	11,671
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	16,329
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,900	Total	6,208	Total	28,000
3. Capital Purchases						
Output: Office and IT Equi	pment (including Softwa	re)				
Non Standard Outputs:	2 desktop computers w accessories procured for Coordinator and Comm Officers offices.	or DP	2 desktop computers was accessories procured for Coordinator and Commofficers offices.	r DP		
	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	6,101	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	6,101	Total	0
Output: Slaughter slab cons	truction					
No of slaughter slabs constructed	0 (N/A)		0 (N/A)		1 (Slaughter slabs con Kei Trading Centre A Kei SC)	
Non Standard Outputs:	N/A		N/A		1 cattle crush comple S/C	ted at Kochi
	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	12,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	12,000
Output: Plant clinic/mini la	boratory construction					
No of plant clinics/mini laboratories constructed	0 (N/A)		0 (N/A)		1 (number of plant cli laboratories construct District HQ)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	108,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	108,000
Output: PRDP-Plant clinic/	mini laboratory construc	ction				
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	30,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Output: PRDP-Cattle dip construction and rehabilitation

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat	·	Approved Budget, Plar Outputs (Quantity, Des and Location)	
Production and	Marketing					
Non Standard Outputs:	3 permanent cattle cruconstructed in Romogi Locomgbo Parish, Kockochi Village and Midparish. 1 Permanent Cattle crucompleted at Ariwa S/Rigbonga parish	i S/C in chi S/C in igo S/C Mig ishes	2 permanent cattle crus constructed in Romogi Locomgbo Parish - exc go Kochi S/C in kochi Vil completed. 1 Permanent Cattle cru completed at Ariwa S/G Rigbonga parish - com commisioned.	S/C in eavation and llage- shes C in	i	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	24,000	Domestic Dev't	10,074	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,000	Total	10,074	Total	0
Output: PRDP-Market Cons						
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	4,955	Domestic Dev't	4,149	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,955	Total	4,149	Total	0
No of businesses issued with trade licenses	0 (N/A)		0 (N/A)		150 (Nummber of busi with trade licenses acro District.)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)		0 (N/A)		4 (Number trade show meetings organised at)	
No of businesses inspected for compliance to the law	0 (N/A)		0 (N/A)		18 (Number of busines for compliance to the l	
No of awareness radio shows participated in	0 (N/A)		0 (N/A)		4 (Number of awarenes shows participated in (Arua))	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total .	0	Total	0	Total	8,000
Output: Market Linkage Ser No. of market information reports desserminated	rvices 0 (N/A)		0 (N/A)		4 (Number of market in reports desseminated to	
No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)		0 (N/A)		stakeholders) 5 (Number of producer linked to international)	- 1

		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)	
I	Production and I	Marketing					
N	on Standard Outputs:	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
		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	6,000
Οι	utput: Cooperatives Mobili	sation and Outreach Se	rvices				
	o. of cooperatives ssisted in registration	4 (Number of cooperative groups Assisted across the District for registration.)		0 (Not implemented)		4 (Number of coopera mobilised across the I registration.)	- 1
	o of cooperative groups appervised	8 (Number of cooperation supervised across the D		11 (Number of coopera supervised across the D		6 (Number of coopera supervised across the	
	o. of cooperative groups abilised for registration	4 (Number of cooperati mobilised across the Di registration.)		2 (Number of cooperation mobilised across the Diregistration (Poroporo Cooperative in Kuru S/Mungufeni African Qu SACCO in Yumbe TC)	istrict for farmers C and arters	13 (Number of cooperative group supervised across the District.)	
N	on Standard Outputs:	N/A		1 meeting held with To companies on revenue farmers		4 (quarterly) report pro SACCO and Submitte	
						!3 sensistisation meeti stakeholder (1 in each SACCO management produced.	LLG) on
						1 annual inventory rep on trade and commerc District and report dis	e in the
						10 revenue mobilisation held with tobacco confarmers and report pro	npanies and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,161	Non Wage Rec't:	1,588	Non Wage Rec't:	12,125
		Domestic Dev't	0,101	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,161	Total	1,588	Total	12,125
3.	Capital Purchases		, · · ·		,		, -
Οι	utput: Administrative Capi	tal					
N	on Standard Outputs:	N/A		N/A		2 stances VIP latrine of Kuru Market, Omba p S/C.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,743
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	18,743

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)

4. Production and Marketing

Confirmation by Head of Department

Name :	Sign & Stamp:
Title :	Date

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:

6 Sector committee meetings held in DHOs office and minutes produced.

10 staff supported for training in Health institutions.

24 Workshops attended at regional and National level, Reports produced and disseminated.

All Health staff paid monthly salary and National level, Reports 4 Quarterly program Monitoring conducted and report produced.

4 Quarterly Support supervision conducted and report produced. 12 Monthly technical supervisions

conducted and report produced. Office computers, motorcyles, Equipment and vehicles maintained conducted and report produced. and functional

12 monthly HIMS report produced, Equipment and vehicles maintained submitted and acknowledged

12 travels to ministry

4 Performance report produced, submitted to ministry and acknowledged

4 Staff general meeting held in DHOs office and Minutes produced acknowledged

2 newspapers (New Vision and Monitor) purchased daily.

40 DHT meetings in DHOs office and Minutes produced

6 Planning meetings in DHOs office4 review meetings held and report and Minutes produced.

8 review meetings held and report produced

3 Quarterly program Monitoring conducted and report produced. 2 Quarterly Support supervision conducted and report produced. 9 Monthly technical supervisions Office computers, motorcycles,

and functional 9 monthly HIMS report produced, submitted and acknowledged 9 travels to ministry

5 Sector committee meetings held

10 staff supported for training in

in DHOs office and minutes

produced.

Health institutions.

and Minutes produced.

produced and disseminated.

3 Performance report produced, submitted to ministry and

3 Staff general meeting held in DHOs office and Minutes produced report 33 DHT meetings in DHOs office and Minutes produced

produced

All Health staff paid monthly salary

24 Radio talk shows in Radio Pacis Arua and reports produced on HIV, Maternal and Child Health,

Nutrition, Epidemics and Sanitation. World Aids Day Held at District

5 Planning meetings in DHOs office HQ and report produced. 120 HIV/Aids out reaches and 16 Workshops attended at regional advocacy conducted and report produced.

8 MPDR committee supported All Health staff paid monthly salary functional in all HCIII

> 2 orientation/dialog meeting held RH bylaws and midwife practices. International day of Midwifery and conference held at District HQ and report produced.

624 out reaches on family planning/midwifery activities conducted and report produced.

16 support supervision visits made to health facilities and report produced.

12 active search and case investigation held on Polio and report produced

2 integrated child health days plus conducted across the District and

14 ambulance committees supported and functional

Total	2,945,491	Total	2,092,379	Total	1,128,580
Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,128,580
Domestic Dev't	20,000	Domestic Dev't	13,183	Domestic Dev't	0
Non Wage Rec't:	80,062	Non Wage Rec't:	73,804	Non Wage Rec't:	0
Wage Rec't:	2,845,429	Wage Rec't:	2,005,392	Wage Rec't:	0

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Maternal and Child Health, World Aids Day Held at District HQ and report produced. Sanitation Week organized and report produced. 8 MPDR committee supported functional in all HCIII 3 orientation/dialog meeting held RH bylaws and midwife practices International day of Midwifery and conference held at District HQ 624 out reaches on family planning investigation held on Polio and conducted 16 support supervision visits made. 2 family Health days conducted 12 active search and case investigation held on Polio and report produced 4 family Health days conducted across the District 14 ambulance committees supported and functional 4 trainings conducted on customer care for Health Workers

CLTS, 1 study tour conducted, 4

review meeting held.

Maternal and Child Health, Nutrition, Epidemics and Sanitation. Nutrition, Epidemics and Sanitation. shows and 32 spots aired at Radio World Aids Day Held at District HQ and report produced. 4 MPDR committee supported functional in all HCIII 1 orientation/dialog meeting held RH bylaws and midwife practices 312 out reaches on family planning

conducted 8 support supervision visits made. 9 active search and case report produced across the District

7 ambulance committees supported and functional 3 advocacy meeting held on CLTS, 160 villages triggered, followed up, verified and certified, 4 radio talk

shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1review meeting held. 6 advocacy meeting held on CLTS, Sanitation Week organized and 160 villages triggered, followed up, report produced.

verified and certified, 2 radio talk 2 Mass polio campaigns conducted shows and 32 spots aired at Radio and report produced. Pacis Arua, 681 CORPs oriented on 4 trainings/meetings conducted on HIV planning/review, disaster

preparedness and response and polio end game for Health Workers

24 Radio talk shows in Radio Pacis 17 Radio talk shows in Radio Pacis 6 advocacy meeting held on CLTS, Arua and reports produced on HIV, Arua and reports produced on HIV, 160 villages triggered, followed up, verified and certified, 2 radio talk Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held.

Sanitation Week organized and

report produced.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	12,000	Non Wage Rec't:	14,927	Non Wage Rec't:	0	
Domestic Dev't	209,385	Domestic Dev't	147,151	Domestic Dev't	415,149	
Donor Dev't	1,721,220	Donor Dev't	571,639	Donor Dev't	430,000	
Total	1,942,605	Total	733,717	Total	845,149	

2. Lower Level Services

Output: District Hospital Services (LLS.)

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, De and Location)	
Health						
Non Standard Outputs:	6 Hospital board meetings held at Hospital Board room and minutes produced.4 Staff general meetings held at Hospital Board room and minutes produced.		4 Hospital board meetin Hospital Board room an produced. 3 Staff general meeting Hospital Board room an produced. 9 (monthly) outreach's and report produced.	as held at and minutes conducted		
	Equipment, Motorcycle motorvehicles maintain functional.		1663 children immuniz DPT3 Equipment, borehole, N generators and motor w maintained and functio	Motorcycles, ehicles		
	Hospital compound cleaned.		Hospital compound cle 10 stances of Hospital	aned.		
	Hospital VIP dislounged					
	12 monthly outreach co report produced.	nducted an	d			
	1900 children immunise DPT3	ed with				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	131,577	Non Wage Rec't:	98,683	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	131,577	Total	98,683	Total	0
Output: NGO Basic Healthc	are Services (LLS)					
Number of inpatients that visited the NGO Basic health facilities			3071 (Number of inpat at Kei , Alnoor and Lo		3232 (Number of inpa at Kei HC in Kei SC, A Kochi SC and Lodong Lodonga SC)	Alnoor HC
No. and proportion of deliveries conducted in the NGO Basic health facilities	1155 (Number of delive Alnoor and Lodonga H		, 838 (Number of deliver Alnoor and Lodonga F		900 (Number of delive HC in Kei SC, Alnoor SC and Lodonga HC i SC)	HC in Koc
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Number of Child immunised at Kei , Alno Lodonga HU)		1373 (Number of Child immunised at Kei , Aln Lodonga HU)		2100 (Number of Chil immunised at Kei HC Alnoor HC in Kochi S Lodonga HC in Lodon	in Kei SC, SC and
Number of outpatients that visited the NGO Basic health facilities	20000 (Number of out p served at Kei , Alnoor a HU)		13432 (Number of out gaserved at Kei , Alnoor HU)		20000 (Number of out a served at Kei HC in K Alnoor HC in Kochi S Lodonga HC in Lodon	ei SC, SC and
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:	22,992	Non Wage Rec't:	16,372	Non Wage Rec't:	29,921
	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	22,992	Total	16,372	Total	29,921
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS					
No of children immunized with Pentavalent vaccine	15400 (Number of child immunised with pentava vaccine across the distri	alent	9232 (Number of child immunised with pentav vaccine across the distr	alent	15400 (Number of chi immunised with penta vaccine across the dist	valent

		2015	/16	2016/17
	UShs Thousand	Outputs (Quantity, Description	end March (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
<i>5</i> .	Health			
	% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Percentage of villages with fuctional VHTs)	99 (Percentage of villages with fuctional VHTs)	99 (Percentage of villages with fuctional VHTs)
	No and proportion of deliveries conducted in the Govt. health facilities	8000 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	4790 (Number of deliveries in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliap and Locomgbo.)	9000 (Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, i Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)
	Number of inpatients that visited the Govt. health facilities.	Mungoyo, Mocha, Lokpe, Kerwa,		14500 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, a Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa,) Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)
	Number of outpatients that visited the Govt. health facilities.	visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Mocha, Lokpe, Kerwa,	visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, a Abiriamajo, Okuyo, Ariwa, Dramb	tt 350000 (Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, a Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa,) Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)
	Number of trained health workers in health centers	Mungoyo, Lokpe, Mocha, Kerwa,	170 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, a Abiriamajo, Okuyo, Ariwa, Dramb Mungoyo, Lokpe, Mocha, Kerwa,) Ambelechu, Aliapi and Locomgbo.	
	% age of approved posts filled with qualified health workers	qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe,	71 (% of approved posts filled with qualified healthworker in : Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi and Locomgbo.)	qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe,

Workplan	Outputs
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		2015/16					
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)		
. Health							
No of trained health related training sessions held.	Midigo, Kochi, Lobe, Barakala, Apo, Yumbo Kulikulinga, Abiriama Ariwa, Dramba Mungo	Matuma, e HC, Yoyo, jo, Okuyo, oyo, , Ambelecht	Midigo, Kochi, Lobe,	e HC, Yoyo, ijo, Okuyo, oyo, Kulikulinga, Abiriamajo, Okuyo, oyo, Ariwa, Dramba Mungoyo, Lokpe, , Ambelechu, Mocha, Kerwa, Ambelechu, Aliapi,			
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:	219,278	Non Wage Rec't:	145,308	Non Wage Rec't:	215,727	
	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	219,278	Total	145,308	Total	215,727	
Output: Multi sectoral Tran				- /		- ,	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	23,294	Non Wage Rec't:	0	Non Wage Rec't:	104,145	
	Domestic Dev't	85,301	Domestic Dev't	0	Domestic Dev't	293,494	
	Donor Dev't	05,501	Donor Dev't	0	Donor Dev't	0	
	Total	108,596	Total	0	Total	397,638	
3. Capital Purchases		,				,	
Output: Non Standard Serv	ice Delivery Capital						
Non Standard Outputs:	N/A		N/A		4 (quarterly) supervis		
	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	12,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	12,000	
Output: Other Capital							
Non Standard Outputs:	HCIV and Kulikulinga	eased and a HCIII, HCIII, Midig HCIII onstructed a ba Parish in	,	eased and title constructed a ated (Ariwa,	t		
	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	
	ŭ.		· ·				
	Domestic Dev't	101,505	Domestic Dev't	43,576	Domestic Dev't	0	

Workplan Outputs

		201:	5/16	2016/17
UShs The	ousand	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)
F TT 1/1				

5. Health

	Total	101,505	Total	43,576	Total	0
Output: Staff houses const	ruction and rehabilitation					
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of staff houses constructed	1 (Number of staff hou constructed at Moli HC S/C)		0 (Not implemented) u		1 (Number of staffhor constructed-complete in Odravu SC)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	73,290	Domestic Dev't	0	Domestic Dev't	60,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	73,290	Total	0	Total	60,000
Output: Maternity Ward (Construction and Rehabili	tation				
No of maternity wards constructed	0 (N/A)		0 (N/A)		1 (Number of maternic constructed complete HCIII Yumbe TC)	•
No of maternity wards rehabilitated	1 (Number of martenity rehabilited at Yumbe 1 Yumbe TC)		1 (Number of martenity rehabilited at Yumbe 12 Yumbe TC- fitting stage	HCIII in	0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	21,000	Domestic Dev't	16,144	Domestic Dev't	18.000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,000	Total	16,144	Total	18,000
Output: PRDP-Maternity	ward construction and rel			-,		-,
Non Standard Outputs:	N/A		5 stance VIP in Yoyo I completed	HCIII-		
	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	49,889	Domestic Dev't	28,369	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	49,889	Total	28,369	Total	0
Output: OPD and other wa	ard construction and reha	bilitation				
No of OPD and other wards rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of OPD and other wards constructed	0 (N/A)		0 (N/A)		2 (Number of OPD constructed/complete HCII in Lodonga SC HCIII in Kululu SC)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	106,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	106,000

			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, Plann Outputs (Quantity, Desc and Location)	
. Health							
Output: PRDP	-OPD and other	er ward construction a	nd rehabilit	ation			
Non Standard (Outputs:	Aliapi HCII in Kululu 4 stances VIP latrine C completed at Midigo I Midigo S/C	S/C Construction HCIV in	at 4 stances VIP latrine C Aliapi HCII in KuLulu 4 stances VIP latrine C completed at Midigo F Midigo S/C a 4 stances VIP complet HCII in Drajini S/C - all completed	I S/C Construction HCIV in		
		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	327,853	Domestic Dev't	186,479	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	327,853	Total	186,479	Total	0
unction: District	Hospital Servi	ices					
2. Lower Level	Services						
Output: Distric	t Hospital Ser	vices (LLS.)					
Number of inpa visited the Dist Hospital(s)in the General Hospit	rict/General ne District/	0		0		12000 (Number of inpat visited the District Hosp Hospital in Kuru S/C)	
%age of approv filled with train workers		()		()		73 (% of approved posts trained health workers in Hospital in Kuru S/C)	
Number of tota that visited the General Hospit	District/	0		0		40000 (Number oftotal of that visted the District he Yumbe Hospital in Kuru	ospital-
No. and propor deliveries in the District/Genera	e	()		()		2000 (Number of deliver District hospital (Yumber S/C)	
Non Standard (Outputs:					6 Hospital board meeting Hospital Board room and produced.	
						4 Staff general meetings Hospital Board room and produced.	
						Equipment, Motorcycle motorvehicles maintaine functional.	
						Hospital compound clea	ned.
						Hospital VIP dislounged	and used.
						12 monthly outreach correport produced.	iducted an
						2000 children immunise DPT3	d with

	n Outputs	S					
			201	5/16		2016/17	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, D and Location)	
Health							
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	131,577
		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	131,577
	th Management o	and Supervision					
1. Higher LG							
Non Standard	lthcare Manager	ment Services				6 Sector committee r	
						produced. All Health staff paid 4 (Quarterly) prograr conducted and report Office computers, m Equipment and vehic and functional 12 monthly HIMS re submitted and ackno ministry 4 (Quarterly) Perforn produced, submitted acknowledged 4 Staff general meeti DHOs office and Mi 40 DHT meetings in and Minutes produce 6 Planning meetings and Minutes produce 8 review meetings he produced	n Monitoring t produced. otorcycles, cles maintain port produce wledged by nance reports to ministry a ng held in nuttes produc DHOs office ed in DHOs office ed.
		Wasa Dagite	0	Wasa Das't	0	Wasa Das't	3,346,559
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	79,463
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	79,403
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	3,426,023
Output: Heal	Ithcare Services	Monitoring and Inspectio	n				
Output: Heal		Monitoring and Inspectio	n			4 (Quarterly) Suppor conducted and report 12 Monthly technica conducted in all heal report produced.	t produced. l supervision
_		Monitoring and Inspectio Wage Rec't:	n 0	Wage Rec't:	0	conducted and report 12 Monthly technica conducted in all heal	t produced. l supervision
_				Wage Rec't: Non Wage Rec't:	0 0	conducted and report 12 Monthly technica conducted in all heal report produced.	t produced. I supervision th facilities a
_		Wage Rec't:	0			conducted and report 12 Monthly technica conducted in all heal report produced. Wage Rec't:	t produced. I supervision th facilities a
_		Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	conducted and report 12 Monthly technica conducted in all heal report produced. Wage Rec't: Non Wage Rec't:	t produced. I supervision th facilities a 0 34,991

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

0P-411	Output:	<u> </u>						
			201	5/16		2016/17		
UShs Thousand		Approved Budget, F Outputs (Quantity, I and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. Health								
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	20,000	
3. Capital Pur	rchases							
Output: Admir	nistrative Capi	ital						
Non Standard	Outputs:					3 Laptop computers p staff in DHOs office- statistician, DHO and Retention for complet FY2015/16 paid	Bio the secretary	
		Waaa Paa't	0	Waga Pag'ti	0	Waga Pag't	0	
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	
		Non wage Rec 1: Domestic Dev't	0	Non wage Rec t: Domestic Dev't	0	Non wage Rec t: Domestic Dev't	24.000	
		Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	24,000	
		Total	0	Total	0	Total	24,000	
Name:				Sign &	Stamp: _			
				_	Stamp: _			
Name: Title : 6. Education					Stamp: -			
Title :	on				Stamp: _			
Title :	ON rimary and Prin				Stamp: _			
Title: 6. Education Function: Pre-Pr	ON rimary and Prin Services	nary Education			Stamp: _			
Title: 6. Education Function: Pre-Pr. 1. Higher LG	ON rimary and Prin Services ary Teaching S	nary Education			Stamp: _			
Title : 5. Education Function: Pre-Properties 1. Higher LG Structure 2. Higher LG S	ON rimary and Prin Services ary Teaching S	nary Education ervices N/A		Date	Stamp :	Wage Rec't:	0	
Title : 5. Education Function: Pre-Properties 1. Higher LG Structure 2. Higher LG S	ON rimary and Prin Services ary Teaching S	nary Education Gervices N/A Wage Rec't:		Date N/A Wage Rec't:		Wage Rec't:		
Title : 5. Education Function: Pre-Properties 1. Higher LG Structure 2. Higher LG S	ON rimary and Prin Services ary Teaching S	nary Education ervices N/A	9,955,210	Date	6,375,730		0	
Title : 5. Education Function: Pre-Properties 1. Higher LG Structure 2. Higher LG S	ON rimary and Prin Services ary Teaching S	nary Education ervices N/A Wage Rec't: Non Wage Rec't:	9,955,210	Date N/A Wage Rec't: Non Wage Rec't:	6,375,730	Wage Rec't: Non Wage Rec't:	0 0	
Title : 5. Education Function: Pre-Properties 1. Higher LG Structure 2. Higher LG S	ON rimary and Prin Services ary Teaching S	nary Education ervices N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	9,955,210 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	6,375,730 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	
Title : 6. Education Function: Pre-Properties 1. Higher LG Section 2. Output: Prima	on rimary and Prin Services ary Teaching S Outputs:	nary Education vervices N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	9,955,210 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	6,375,730 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0	
Title: 6. Education: Pre-Pr. 1. Higher LG S. Output: Prima Non Standard	ON rimary and Prin Services ary Teaching S Outputs:	nary Education Vervices N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Ching Services 3 training sessions co Headteachers at Coor Centre level	9,955,210 0 0 0 9,955,210 inducted for dinating	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 training sessions co Headteachers at Coor Centre level. 1 Exchange visit cone	6,375,730 0 0 6,375,730 onducted for dinating	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	
Title: 6. Education: Pre-Pr. 1. Higher LG: Output: Prima Non Standard	ON rimary and Prin Services ary Teaching S Outputs:	nary Education ervices N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total ching Services 3 training sessions co Headteachers at Coor	9,955,210 0 0 0 9,955,210 inducted for dinating	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 training sessions co Headteachers at Coor Centre level.	6,375,730 0 0 0 6,375,730 onducted for dinating ducted to export produce onducted for teachers on	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	
Title: 6. Education: Pre-Pr. 1. Higher LG: Output: Prima Non Standard	ON rimary and Prin Services ary Teaching S Outputs:	nary Education Vervices N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Ching Services 3 training sessions co Headteachers at Coor Centre level 1 education stakehold held	9,955,210 0 0 9,955,210 Inducted for dinating	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 training sessions co Headteachers at Coor Centre level. 1 Exchange visit cone Hoima District and re 1 training sessions co Headteachers and P7 examination setting s produced.	6,375,730 0 0 6,375,730 onducted for dinating ducted to eport produce onducted for teachers on kills and report	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	
Title: 6. Education: Pre-Pr. 1. Higher LG: Output: Prima Non Standard	ON rimary and Prin Services ary Teaching S Outputs:	nary Education Vervices N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Total Ching Services 3 training sessions co Headteachers at Coor Centre level 1 education stakehold	9,955,210 0 0 0 9,955,210 inducted for dinating	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 training sessions co Headteachers at Coor Centre level. 1 Exchange visit con Hoima District and re 1 training sessions co Headteachers and P7 examination setting s	6,375,730 0 0 0 6,375,730 onducted for dinating ducted to export produce onducted for teachers on	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	

Workplan (Outputs
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			2015			2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend March (Quantity, Description and Local		Approved Budget, P. Outputs (Quantity, I and Location)	
5.	Education						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	2. Lower Level Services	Total	29,000	Total	31,425	Total	0
	Output: Primary Schools Ser	rvices UPF (LLS)					
			. 1	2460 (N. 1. G. 1.	. 1	5010 (N 1 G 1	. 1
	No. of student drop-outs	all 123 government aid across the district)		2468 (Number Student all 123 government aid across the district)		5210 (Number Stude all 123 government across the district)	1
	No. of teachers paid salaries	0		0		1610 (Number of Te salaries in all 123 go primary schools in the	overnment aideo
	No. of qualified primary teachers	0		0		1610 (Number of Queen teachers in all 123 g aided primary school	overnment
	No. of pupils enrolled in UPE	77000 (Number of pup in UPE in all 123 gove aided primary schools District)	ernment	77000 (Number of pup in UPE in all 123 gov aided primary schools District)	ernment	81451 (Number of p in UPE in all 123 g aided primary school District)	overnment
	No. of Students passing in grade one	45 (Number of Student grade one in all govern aided/private primary syumbe District)	ment	12 (Number of Studen grade one in all govern aided/private primary yumbe District)	ment	36 (Number of Stud grade one in all gove aided/private primar yumbe District)	ernment
	No. of pupils sitting PLE	PLE in all government	aided/privat	2321 (Number of Stud ePLE in all government primary schools in yur	aided/privat		ent aided/privat
	Non Standard Outputs:	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	9,670,405
		Non Wage Rec't:	734,611	Non Wage Rec't:	486,425	Non Wage Rec't:	668,767
		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	734,611	Total	486,425	Total	10,339,172
		6 4 T T 1 C					
	Output: Multi sectoral Trans	siers to Lower Local Go	overnments				
	Output: Multi sectoral Trans Non Standard Outputs:	siers to Lower Local G	overnments				
				Waqe Rec't:	0	Waqo Roc't	0
		Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't:	0 34 191
		Wage Rec't: Non Wage Rec't:	0 26,308	Non Wage Rec't:	0	Non Wage Rec't:	34,191
		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 26,308 159,264	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	34,191 639,867
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 26,308 159,264 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	34,191 639,867 0
	Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 26,308 159,264	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	34,191 639,867
	Non Standard Outputs: 3. Capital Purchases	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 26,308 159,264 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	34,191 639,867 0
	Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 26,308 159,264 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	34,191 639,867 0 674,059 Djects itored by eted projects in aced- Takwa P/ uncil.

		2015			2016/17	
UShs 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)	
. Education						
	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	88,609
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	88,609
Output: Other Capital						
Non Standard Outputs:	All implemented proje supervised and monito stakeholders. Retention for complete FY 2014/15 paid.	red by	All implemented proje supervised and monito stakeholders and repor Retention for complete FY 2014/15 paid.	red by t produced.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	25,835	Domestic Dev't	24,326	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,835	Total	24,326	Total	0
Output: Classroom constru	ction and rehabilitation					
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0 (N/A)	
No. of classrooms constructed in UPE	0 (N/A)		0 (N/A)		2 (Number of classroot consstructed in UPE i P/S Oluba parish Odra	n Kulikuling
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	75,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	75,000
Output: PRDP-Classroom	construction and rehabili	tation				
Non Standard Outputs:	P/S.	at Ombechi	2 classroom completed P/S. 2 classroom completed P/S. 2 classroom completed 2 classroom completed 2 classroom completed 3 classroom classroom completed 3 classroom classroom completed 3 classroom cl	at Ombechi		
	P/S.	at Lodoliga	Black P/S. Retention paid for-VIF P/S and Ariwa P/S.		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	265,890	Domestic Dev't	131,545	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	265,890	Total	131,545	Total	0
Output: Latrine construction No. of latrine stances constructed	25 (Number of VIP sta constructed at: Awinga	n P/S (5), S (5), Kululu	20 (Number of VIP sta constructed at: Awinga Tuliki P/S (5), Kululu Odravu P/S(5))	n P/S (5),	20 (Number of VIP st. constructed at: Omba Dramba P/S (5), Eleke Yiiba P/S(5))	P/S (5),
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	

			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca		Approved Budget, Pla Outputs (Quantity, De and Location)	
6.	Education				·		
	Non Standard Outputs:	5 stances VIP complet P/S.	ted at Adrang	ga5 stances VIP complet P/S.	ed at Adrang	ga N/A	
		5 stances VIP complet P/S.	ted at Midigo	5 stances VIP complet P/S.	ed at Midigo)	
		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	139,450	Domestic Dev't	99,970	Domestic Dev't	96,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	139,450	Total	99,970	Total	96,000
	Output: Provision of furnitu	re to primary schools					
	No. of primary schools receiving furniture	5 (Number of schools furniture: Omgbokolo Okuyu P/S (30), Goju Kochi Bridge P/S(18) P/S(30))	P/S(30), ru P/S(30),	2 (Number of schools furniture: Okuyu P/S (lodonga Black P/S(30)	30) and	13 (Number of school furniture: Adranga P/P/S (18), Langi P/S(1 P/S(18), Olivu P/S(18), Lodenga P/S(18) Apo Army P/Dradranga P/S (18), J Drachia P/S(18) and (18).)	S(18), Takwa 8), Aligo 8), Rimbe P/S), Koka S(18), alata P/S(18)
	Non Standard Outputs:	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	21,600	Domestic Dev't	12,932	Domestic Dev't	53,640
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,600	Total	12,932	Total	53,640
	Output: PRDP-Provision of	furniture to primary sc	hools				
	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	18,560	Domestic Dev't	6,897	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	18,560	Total	6,897	Total	0
Fu	nction: Secondary Education	1					
	1. Higher LG Services						
	Output: Secondary Teachin	g Services					
	Non Standard Outputs:	N/A		N/A			
		Wage Rec't:	634,588	Wage Rec't:	552,273	Wage Rec't:	0
		Non Wage Rec't:	0 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	634,588	Total	552,273	Total	0
	2. Lower Level Services		*		· · · · ·		
	Output: Secondary Capitati	on(USE)(LLS)					
	No. of students sitting O level	()		()		()	
	No. of teaching and non teaching staff paid	()		()		0	

Workpl	lan O	utputs

			2015			2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, D and Location)	
ĺ.	Education						
	No. of students enrolled in USE	in USE in Kuru SS, Yu Aringa SS, Odravu SS Seed School and other Schools(USE-Schools: Green Valley College,	ambe SS, and Romogi 8 private Drajini Hill Kings dia high, Loi igo SS and	6820 (Number of stud in USE in Kuru SS, Y in Aringa SS, Odravu SS Seed School and other schools(USE-Schools) Green Valley College, I Modern College, Limi SS, Lomonga SS, Mid Yumbe Town View Co	umbe SS, and Romogi 8 private : Drajini Hill, Kings dia high, Loil igo SS and	Seed School and oth Schools(USE-School Green Valley College	Yumbe SS, SS and Romog er 8 private ls: Drajini Hill e, Kings nidia high, Loi idigo SS and
	No. of students passing O level	0		()		()	
	Non Standard Outputs:	N/A		N/A		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	749,557
		Non Wage Rec't:	914,016	Non Wage Rec't:	609,344	Non Wage Rec't:	914,016
		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	914,016	Total	609,344	Total	1,663,573
	3. Capital Purchases		<u>-</u>		· · · · · · · · · · · · · · · · · · ·		
(Output: Other Capital						
		Administration block (laboratory and 2 5standers (phase 2) constructed in SS Kei Sub County A Drachia Viilage APL1 support project of	ces VIP n Kei Seed kaya parish	Administration block laboratory and 2 5stan (phase 2) constructed SS Kei Sub County A Drachia Viilage (Awa	ces VIP in Kei Seed kaya parish rded).		
		Vb - CC Vb - TC			T7::-1		
		Yumbe SS Yumbe TC	7	Yumbe SS Yumbe TC stage	- Finishes		
		Wage Rec't:	0	Yumbe SS Yumbe TC stage Wage Rec't:	0	Wage Rec't:	0
		Wage Rec't: Non Wage Rec't:	0	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0
		Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 422,629	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 422,589	Non Wage Rec't: Domestic Dev't	0 0
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 422,629 0	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 422,589 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
	Output: Classes on construct	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 422,629	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 422,589	Non Wage Rec't: Domestic Dev't	0 0
	Output: Classroom construct	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and rehabilitation	0 0 422,629 0	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 422,589 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0
	Output: Classroom construct No. of classrooms constructed in USE	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 422,629 0	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 422,589 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0
	No. of classrooms	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and rehabilitation	0 0 422,629 0	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 422,589 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 (Number of Classic constructed in USE S) (Barakala Seed SS(2)	0 0 0 0 0
	No. of classrooms constructed in USE No. of classrooms	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and rehabilitation 0 (N/A)	0 0 422,629 0	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 422,589 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 (Number of Classr constructed in USE S (Barakala Seed SS(2))	0 0 0 0 0 ooms Schools), Kuru SS (2)
	No. of classrooms constructed in USE No. of classrooms rehabilitated in USE	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and rehabilitation 0 (N/A)	0 0 422,629 0	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	0 0 422,589 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 (Number of Classer constructed in USE S (Barakala Seed SS(2))) 0 (N/A) Land extension for O	0 0 0 0 0 ooms Schools), Kuru SS (2)
	No. of classrooms constructed in USE No. of classrooms rehabilitated in USE	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and rehabilitation 0 (N/A) 0 (N/A)	0 0 422,629 0 422,629	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	0 0 422,589 0 422,589	Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 (Number of Classr constructed in USE S (Barakala Seed SS(2)) 0 (N/A) Land extension for O Institute done	0 0 0 0 0 ooms Schools), Kuru SS (2)
	No. of classrooms constructed in USE No. of classrooms rehabilitated in USE	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and rehabilitation 0 (N/A) 0 (N/A) N/A Wage Rec't:	0 0 422,629 0 422,629	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A Wage Rec't:	0 0 422,589 0 422,589	Non Wage Rec't: Donor Dev't Total 6 (Number of Classr constructed in USE S (Barakala Seed SS(2))) 0 (N/A) Land extension for Clastitute done Wage Rec't:	0 0 0 0 0 0 0 0 0 0 Schools), Kuru SS (2)
	No. of classrooms constructed in USE No. of classrooms rehabilitated in USE	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ion and rehabilitation 0 (N/A) 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	0 0 422,629 0 422,629	Yumbe SS Yumbe TC stage Wage Rec't: Non Wage Rec't: Domestic Dev't Total 0 (N/A) 0 (N/A) Wage Rec't: Non Wage Rec't:	0 0 422,589 0 422,589	Non Wage Rec't: Domestic Dev't Donor Dev't Total 6 (Number of Classer constructed in USE S (Barakala Seed SS(2))) 0 (N/A) Land extension for Clastitute done Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 0 Col Ezaruku 0 0

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)

6. Education

Output: Tertiary Education	Services					
No. of students in tertiary education	`		480 (number of students in tertiary education in Lodonga PTC)		750 (number of students in tertiary education in Lodonga PTC, Lokopio and Col. Ezaruku Institute)	
No. Of tertiary education Instructors paid salaries	45 (Number of tertiary education instructors paid salaries in Lodonga PTC)		38 (Number of tertiary education a instructors paid salaries in Lodonga PTC)		60 (Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col Ezaruku Institute.)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	334,047	Wage Rec't:	188,141	Wage Rec't:	903,880
	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	334,047	Total	188,141	Total	903,880

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs: 3 institutions funded namely 3 institutions funded namely 3 institutions funded namely Lodonga PTC, Lokopio Polytechnic Lodonga PTC, Lokopio Polytechnic Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute. and Col Ezaruku Technical Institute.

0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 549,951 Non Wage Rec't: 366,634 Non Wage Rec't: 549,951 Domestic Dev't Domestic Dev't Domestic Dev't 0 Donor Dev't Donor Dev't Donor Dev't 549,951 Total 366,634 Total 549,951

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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)
6.	Education			
	Non Standard Outputs:	4 meeting held with BoG 6 Education Sector Committee	5 Education Sector Committee meeting held in DEOs Board roon and minutes produced.	6 Education Sector Committee
		meeting held in DEOs Board room and minutes produced.	1 meeting held with BoG member of Government aided Secondary and Tertiary institutions	meeting held in DEOs Board room and minutes produced. 4 radio talkshows held on
		4 radio talkshows held.	4 meetings with Heat teachers held in DEOs Board room and minutes	d Education issues held and report produced.
		3 meetings held with head teachers on performance of teachers.	produced. Staff, SMC and PTA inducted and report produced	3 meetings held with head teachers on performance of teachers and report produced.
		Termly payroll verfication and teacher attendance conducted.	Quarterly reports Submitted to Ministry and acknowledged. 11 Workshop, trainings and	4 (Quarterly) payroll verification and teacher attendance conducted and report produced.
		10 disciplinary meeting held	meeting attended and reports produced	10 disciplinary meeting held and minutes produced.
		Decentralised staff salary paid	7 travels to ministry Co curriculum facilitated	Decentralised staff salary paid Staff Appraisal done
		Staff Appraisal done	(Music,drama and dance, tour) 2 disciplinary meeting held	12 Education Department Staff meetings held in DEOs Board room
		8 Education Department Staff meeting held in DEOs Board room and minutes produced.	Decentralised staff salary paid Staff Appraisal done 10 Education Department Staff	and minutes produced.6 meetings held with Head teachers in DEOs Board room and minutes
		6 meetings with Heatteachers held in DEOs Board room and minutes produced.	meeting held in DEOs Board room and minutes produced. 2 meeting held with head teachers on performance of teachers. Termly payroll verification and	Equipment, motorcycles and vehicle
		Equipment, motorcycles and vehicl maintained and functional.	eteacher attendance conducted.	4 (Quarterly) performances report lio prepared, Submitted to Ministry and acknowledged.
		Staff, SMC and PTA inducted and report produced		Co curriculum facilitated (Music,drama and dance, tour) 1 Education Stakeholders Meeting
		Quaterly reports Submitted to Ministry and acknowledged.		held and report produced. Teacher's day organised and report produced
		20 Workshop, trainings and meeting attended and reports produced		produced
		8 travels to ministry		
		Co curriculum facilited (Music,drama and dance, tour)		
		1 Education Stackeholders Meeting held and report produced.		
		Teachers day organised and report produced		
		Wage Rec't: 58,831	<i>Wage Rec't:</i> 50,500	Wage Rec't: 70,884
		Non Wage Rec't: 30,624	Non Wage Rec't: 12,064	Non Wage Rec't: 53,600
		Domestic Dev't 0	Domestic Dev't 43,337	Domestic Dev't 34,560

400,000

489,455

Donor Dev't **Total** Donor Dev't

Total

0

105,901

Donor Dev't

Total

200,000

359,044

	20	15/16	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)
Education			
Output: Monitoring and Sup	pervision of Primary & secondary	Education	_
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	on 9 (Number of Monthly inspect reports sub mitted to council)	ion 12 (Number of Monthly inspection reports sub mitted to council)
No. of secondary schools inspected in quarter	25 (number of Secondary school inspected in a quarter: All 6 government aided and 19 private	inspected in a quarter: All 6	inspected in a quarter: All 6
No. of primary schools inspected in quarter	130 (Number of primary school inspected in a quarter: All 123 government aided primary schoo and 7 non government aided.)	130 (Number of primary school inspected in a quarter: All 123 government aided primary school and 7 non government aided.)	inspected in a quarter: All 123
No. of tertiary institutions inspected in quarter	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and private (Iyete, Lodonga Technica and Nyoko))	4 (umber of tertiary institution inspected in a quarter: I government aided (lodonga PT Lokopio, Col Ezaruku Technic	4 (Number of tertiary institutions inspected in a quarter: 1 government aided (lodonga) and 3
Non Standard Outputs:	4 monitoring and support supervisions conducted and repo produced	Mock and PLE Administered rts Monitoring and support supervisions conducted and re produced.	4 monitoring and support supervisions conducted and repor ports produced 6 Meetings CCTs (2 per term) and
	6 Meetings CCTs (2 per term) ar repot produce.	1	report produce. 3 termly evaluation meetings held
	3 termly evaluation meetings hel- and minutes produced	d repot produce. monitoring and support supervisions conducted and re	Candidates registered for PLE Mock and PLE Administered and ports report produced
	Candidates registered for PLE	produced	T
	Mock and PLE Administered		
	School registers and lesson scher books supplied and being used	ne	
	Wage Rec't:	Wage Rec't:	0 Wage Rec't: 0
	Non Wage Rec't: 25,000	Non Wage Rec't: 28,4	Non Wage Rec't: 42,400
	Domestic Dev't	Domestic Dev't 8,8	335 Domestic Dev't 0
	Donor Dev't	Donor Dev't	0 Donor Dev't 0
	Total 25,000	Total 37,2	268 Total 42,400
Output: Sports Development	services		
Non Standard Outputs:	4 Sports meetings held at district HQs and minutes produced	2 Sports meetings held at distr HQs and minutes produced 2 ball games and sports groups	HQs and minutes produced.
	2 ball games and sports groups supported and participated in regional and national events (primary and post primary)	supported and participated in regional and national events	supported and participated in (regional and national events (primary and post primary). nd 2 Athletics groups supported and
	2 Athletics groups supported and participated in regional and nation events (primary and post primary)	events (primary and post primal	

Athletics, ball games and sports Equipment procured and used

0

Wage Rec't:

0

Wage Rec't:

Athletics, ball games and sports Equipment procured and used.

Wage Rec't:

0

Workplan	Outputs
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		201:	5/16		2016/17	
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education						
	Non Wage Rec't:	20,000	Non Wage Rec't:	1,400	Non Wage Rec't:	24,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	1,400	Total	24,000
3. Capital Purchases						
Output: Administrative Cap	ital					
Non Standard Outputs:	N/A		N/A		1 vehicle procured fo 2 laptop computer pro and IS.	
	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	159,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	159,000
Output: Non Standard Servi	ce Delivery Capital					
Non Standard Outputs:	1 motorcycle procured	for DIS	Not implemented			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	16,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,500	Total	0	Total	0
Output: Office and IT Equip	ment (including Softwa	re)				
Non Standard Outputs:	1 laptop computer process digital cameras process DIS and EO		IS3 digital cameras procu O,DIS and EO	red for DE	0,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,000	Domestic Dev't	1,800	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	1,800	Total	0
Output: Other Capital						
Non Standard Outputs:	Col Ezaruku Technical surveyed and tittled.	l institute	Not implemented			
	1 solar set installed at l Resource centre at Dis					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	17 TT D /	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Non Wage Rec't:	-				
	Non Wage Rec't: Domestic Dev't	28,500	Domestic Dev't	0	Domestic Dev't	0
			Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0

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)

6. Education

Confirmation by Head of Department

Name:	 Sign & Stamp :	
Title:	 Date	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Departmental Staff salary paid

in Works department and minutes produced

BoQ prepared and used 12 staff meeting Held in Works department and minutes produced

4 Quarterly report produced and submitted to minstry and acknowledged.

and monitoring conducted and reports produced.

Site meetings held and reports produced

12 visits to ministry

16 workshops/training attended and reports produced and disseminated.

Equipment and Vehicles maintained and all functional

1 photocopier procured

6 Sector Committee meetings Held in Works department and minutes produced BoQ prepared and used. 3 Quarterly report produced and submitted to ministry and acknowledged. Project implementation Supervision and monitoring conducted and reports produced. 9 Site meetings held and reports produced 9 visits to ministry 9 workshops/training attended and Project implementation Supervision reports produced and disseminated. Equipment (Generator) and Vehicles maintained and all functional

Departmental Staff salary paid 5 Sector Committee meetings Held Departmental Staff salary paid 6 Sector Committee meetings Held in Works department and minutes produced BoQs prepared and used

12 staff meeting Held in Works department and minutes produced 4 (Quarterly) performance reports produced and submitted to ministry and acknowledged. 4 (Quarterly) monitoring of projects

conducted and report produced. 12 Project Supervision reports prepared and submitted to TPC and Executive committee.

Site meetings held and reports produced Equipment and Vehicles maintained and all functional

Wage Rec't:	73,444	Wage Rec't:	53,174	Wage Rec't:	66,532
Non Wage Rec't:	58,000	Non Wage Rec't:	53,792	Non Wage Rec't:	64,000
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	131,444	Total	106,965	Total	130,532

Output: Promotion of Community Based Management in Road Maintenance

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:

22 road gangs, 2 road overseers, 14 5.5 kms of Kulikulinga-Kuru Road 18 community sensitisation headmen and 5 road committees trained on routine maintenance skills.

trees 22 road gangs, 2 road overseers, 14 headmen and 5 road committees recruited and trained on routine

meetings held (at least One in each S/C) (focus on HIV, Gender and Road Safety)and report produced.

18 community sensitisation meetings held (at least One in each maintenance skills. S/C) (focus on HIV. Gender and Road Safety)and report produced.

planted with teak and Gimalela

4 radio talkshow conducted at Radio Pacis Arua and report produced.

4 radio talkshow conducted at Radio Pacis Arua and report

produced.

Environmental Mitigation measures implemented-including tree planting

ADRICS carried on all District Roads and report produced.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,607	Non Wage Rec't:	15,250	Non Wage Rec't:	40,000
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	30,607	Total	15,250	Total	40,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

12 (Number of bottle necks removed from CARs: Culvert Repair on Kerila - Apo seed School Repair on Kerila - Apo seed School Apo S/C, 4 kms CAR constructed from Aiivu-Loli Ariwa, Imvetre Culvert installed in Drajini S/C, 2 kms CAR opened from Juba 2 to Lobe in Kei S/C, Bangatulu Culvert Lobe in Kei S/C, Bangatulu Culvert installed on Meroa stream in Kerwa installed on Meroa stream in Kerwa S/C, 12 kms CAR opened from Logolebu Culvert completed in in Kuru S/C, 2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S in Lodonga stream in Midigo S/C, 6 kms CAR maintained from Aliba-Moju in Odravu S/C, 8km CAR from Iyete-Bidibidi opened in Romogi S/C)

12 (Number of bottle necks removed from CARs: Culvert Apo S/C, 4 kms CAR constructed from Aiivu-Loli Ariwa, Imvetre Culvert installed in Drajini S/C, 2 kms CAR opened from Juba 2 to S/C, 12 kms CAR opened from Kochi RGC toSavana in Kochi S/C, Kochi RGC toSavana in Kochi S/C, Logolebu Culvert completed in Kululu S/C, Ijosi Culvert completed Kululu S/C, Ijosi Culvert completed in Kuru S/C, 2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S in Lodonga S/C, Dube culvert installed on Dube S/C, Dube culvert installed on Dube stream in Midigo S/C, 6 kms CAR maintained from Aliba-Moju in Odravu S/C, 8km CAR from Iyete-Bidibidi opened in Romogi S/Cmost works at complition stage.)

13 (Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)- 6 km road opened from Iyete-Bidibidi)

Non Standard Outputs: N/A N/A N/A

Total	144,570	Total	144,569	Total	144,567
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:	144,570	Non Wage Rec't:	144,569	Non Wage Rec't:	144,567
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs

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

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

Length in Km of Urban unpaved roads routinely maintained

Non Standard Outputs:

roads periodically maintained in Yumbe TC)

24 (length in km of urban unpaved roads routinely maintained in Yumbe TC)

14 (length in km of urban unpaved 6 (length in km of urban unpaved roads periodically maintained in Yumbe TC)

> 21 (length in km of urban unpaved roads routinely maintained in Yumbe TC)

0.6km road tarmacked - final layer being put.

12 (length in km of urban unpaved roads periodically maintained in Yumbe TC)

14 (length in km of urban unpaved roads routinely maintained in Yumbe TC)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	258,355	Non Wage Rec't:	205,733	Non Wage Rec't:	271,151
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	258,355	Total	205,733	Total	271,151

Output: District Roads Maintainence (URF)

No. of bridges maintained

2 (Number of bridges maintained: Atu River Bridge on Lodonga Adibo Road, Kilaj bridge on

Mijale-Kilaji Road)

5 (Number of bridges maintained: 0 (N/A) Atu River Bridge on Lodonga Adibo Road, Kochi Bridge on Kuru - lobe Road, Woyi bridge on Awoba -Toliki Road, Aji bridge on Mongoyo - Adibo Road, Iranga Bridge on Lomorojo Naku Road,)

0 (Not implemeted)

Length in Km of District roads periodically maintained

periodically maintained: Yumbe-Lobe (10km), Odravu lodonga (11km) and Okubani Para(7km).)

28 (Length of district road

Length in Km of District roads routinely maintained

286 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka - Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo (8km), Okubani-Para (14km)) Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)

169 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe S/C, Yumbe-Lobe (17km), Yumbe S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka – Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe

5 (Length of district road periodically maintained- Koka -Matuma (2km), Kirri-Kurunga (0.3Km), Yoyo-Komgbe (0.3Km)Tokuro-Kurunga (2km))

286 (length in Km of Roads routinely maintained:Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka – Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)

Workplan	Outputs
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		201	5/16		2016/17	
UShs Thousand		puts (Quantity, Description end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering					
Non Standard Outputs:			N/A		Road Equipment/plan Motor vehicles and M cycles)repaired and n	lotor
					Tyres and spare parts road equipment	procured for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	511,814	Non Wage Rec't:	202,935	Non Wage Rec't:	580,088
	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	511,814	Total	202,935	Total	580,088
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	6,625	Wage Rec't:	0	Wage Rec't:	9,048
	Non Wage Rec't:	7,370	Non Wage Rec't:	0	Non Wage Rec't:	12,280
	Domestic Dev't	21,096	Domestic Dev't	0	Domestic Dev't	79,884
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	35,091	Total	0	Total	101,212
3. Capital Purchases		,				- ,
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	Road Equipment/plant Motor vehicles and Mocycles)repaired and ma	otor	Road Equipment/plant Motor vehicles and Mocycles)repaired and ma	otor		
	Tyres and spare parts proad equipment	procured for				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	109,364	Non Wage Rec't:	17,333	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	109,364	Total	17,333	Total	0
Output: Bridge Construction	1					
No. of Bridges Constructed	1 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road.)		0 (number of bridge constructed and completed: Odua Culvert Bridge on Kochi-Binagoro Road Design completed)		(number of bridge constructed and completed: Morta Bridge Phas III.)	
Non Standard Outputs:	N/A		Kulupi bridge retentio Bridge commissioned	n paid-	5 drainage systems in Woyi, kochi drift, Od Ore bridges	
	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	91,706	Domestic Dev't	28,164	Domestic Dev't	500,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	91,706	Total	28,164	Total	500,000
Output: PRDP-Bridge Const	ruction					
	37/4		N/A			
Non Standard Outputs:	N/A		IV/A			
-	N/A Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outend March (Quantity Description and Loca	, ,	Approved Budget, Pla Outputs (Quantity, De and Location)	nned escription	
a. Roads and Eng	gineering			1			
	Domestic Dev't	472,165	Domestic Dev't	225,119	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	472,165	Total	225,119	Total	0	
Confirmation by Hea	ad of Departmen	t					
Name :			Sign & S	Stamp: _			
Гitle :			Date	_			
7b. Water							
Function: Rural Water Supply	and Sanitation						
1. Higher LG Services							
Output: Operation of the D	istrict Water Office						
Non Standard Outputs:	DWO staff salary paid		DWO contract staff salary paid		DWO staff salary paid		
	14 workshops attended at regional and national levels and reports produced and disseminated		6 workshops attended at regional and national levels and reports produced and disseminated		4 (Quarterly) performa prepared and submitte 8 staff meetings held i office and minutes pro	ed to ministr in Water oduced.	
	4 travels to Ministry to submit Quarterly reports and acknowledge		3 travels to Ministry to submit dQuarterly reports and acknowledged			g meetings	
	vehicle and equipment and functional	maintained	vehicle and equipment maintained and functional		held and minutes/repo Vehicle and equipmer and functional		
	Wage Rec't:	18,874	Wage Rec't:	18,381	Wage Rec't:	26,320	
	Non Wage Rec't:	12,000	Non Wage Rec't:	9,346	Non Wage Rec't:	28,467	
	Domestic Dev't	52,747	Domestic Dev't	36,109	Domestic Dev't	17,857	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	83,621	Total	63,836	Total	72,644	
Output: Supervision, monit	oring and coordination						
No. of Mandatory Public notices displayed with financial information (release and expenditure)	notices displayed with information (Quarterly	4 (Number of mandatory public notices displayed with financial information (Quarterly display at public notice boards and sub county)		3 (Number of mandatory public notices displayed with financial information (Quarterly display at ypublic notice boards and sub county offices))		4 (Number of mandatory public notices displayed with financial information (Quarterly display at y public notice boards and sub count offices))	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSO held in District water of minutes produced)	_	2 (Number of DWSSC meeting held in District water office and minutes produced)		d 4 (Number of DWSSC meeting		
No. of water points tested for quality	`	points will b	0 (Number of Water p	points will b	64 (Number of Water be for quality: Asampled tested and report produ	points will	

tested and report produced)

tested and report produced)

tested and report produced)

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)

7b. Water

No. of supervision visits during and after construction

225 (Number of supervision visits 225 (Number of supervision visits made during and after construction at the following water points and other construction sites: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the Village, Goboro parish and 1 in Buruburuchu Village, lombe parish Buruburuchu Village, lombe parish

made during and after construction at the following water points and other construction sites:Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Village Gobu parish Kei S/C, Idralu Borehole in Point K Village in Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Wereienga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C. Number of hand dug shallow wells constructed in the following location: 1 in odrugogbe following location: 1 in odrugogbe Village, Goboro parish and 1 in

100 (Number of supervision visits made during and after construction at the following water points and other construction sites: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C. Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C. Deep boreholes rehabilitated:-Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia

Village Rodo parish Kerwa S/C,

Workplan Outputs

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

7b. Water

Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines Romogi S/C and Boreholes rehabilitated.)

Kochi S/C, 1 in Ramada Village Mechu Parish and 1 in Kemeru Village Alinga Parish Kuru S/C, 1 in Yakata Village Akaya parish Kei in Yakata Village Akaya parish Kei S/C, 1 in Inanga Village Orinji parish ApoS/C Number of public latrines constructed in RGC: Barakala RGC constructed in RGC: Barakala RGC Romogi S/C and Boreholes rehabilitated.)

Nokia Community Borehole in Nokia Village Akaya parish, Bizze Community Borehole in Bizze Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in MurerecVillage Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoa community Borehole in Mazanga Village Omba Parish Kuru S/C, Igamara Community Borehole in Igamara Village Abara parish, Wolo P/S community Borehole in Nyoko Village Wolo parish Odravu S/C, Awinga Community Borehole in Awinga Village Awinga parish, Okuvo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C. VIP construction: Odujo RGC Apo

No. of sources tested for water quality

46 (Number of water sources tested 0 (Number of water sources tested 64 (Number of water sources tested for water quality across the District.) for water quality across the District.) for water quality across the District.)

Non Standard Outputs:

30 Functional new boreholes(water 3 Quarterly Project monitoring points) and New shallow wells conducted and report produced commissioned

points) commissioned 4 Quarterly Project monitoring

24 Functional new boreholes(water

4 Quarterly Project monitoring conducted and report produced conducted and report produced

Facility data Collected and report

Facility data Collected and report produced.

produced.

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

Workplan Outputs

		2016/17				
UShs Thousand			Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water						
	Domestic Dev't	37,811	Domestic Dev't	16,773	Domestic Dev't	45,211
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	37,811	Total	16,773	Total	45,211
Output: Support for O&M o	f district water and sani	itation				
No. of public sanitation sites rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		0 (N/A)		0 (N/A)	
% of rural water point sources functional (Shallow Wells)	90 (% of rural water points functional(shallowwell))		78 (% of rural water points functional(shallowwell))		0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		0 (N/A)		0 (N/A)	

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)

7b. Water

No. of water points rehabilitated

33 (Number of water points (deep boreholes) rehabilitated:-Oluga Community Borehole in Oluga Village Wandi parish Kerwa Wadada Village Kerila parish, S/C, Lobe Community Borehole in olugofe Community Borehole in Lobe Village Ambala parish, Oria Community Borehole in Oria Village Joke parish Kei S/C. Lombe PS Borehole in Aliodranyusi community Borehole in Bilijia Village Lombe parish, Okoi PS Community Borehole in Ananga Village Okoi Parish Kochi S/C, Obomiri Community Borehole in Limu Village Komgbe Parish, Alociyo Community Borehole in Alociyo Village ojinga Parish Kululu SC, Imvenga Borehole in Imvenga Village Imvenga parish, Barifa community Borehole in Barifa Village Renda Parish Kuru S/C, Malisi Community Borehole in Malisi Village Ambelechu parish, Ludara community Borehole in ludara Village Ludara parish Odravu S/C, Matu P/S Borehole in Matu parish, Aligo PS Community Borehole in Aligo parish Lodonga S/C, Tuliki PS Village Wandi parish Kerwa S/C, Karunga Community Borehole in Kiringa Village Rigbonga parish, Irezeli Community Borehole in Ikafe parish Ariwa S/C, Paladru Community Borehole in Paladru Village Olivu parish, Ichinga Community Borehole in Icinga Village Aupi parish Drajini S/C, Village Wolo parish Odravu SC.) Kerila Trading Centre Borehole in Wadada Village Kerila parish, olugofe Community Borehole in Olugofe Village Aringa, Okukua community Borehole in Okukua Village Aria parish Bilijia community Borehole in Bilijia Village Aranga parish Apo S/C, Gojua Community Borehole in Gojua Village Mocha paris, Oleba B Community Borehole in Oleba B Village Medenga parish Midigo S/C, Kali west Community Borehole in Gburule Village Locomgbo parish, Lobuluchu Community Borehole in lobuluchu Village Bidibidi parish, Swinga Community Borehole in Swinga Village Swinga parish, Katoro 2 Community Borehole in Drabijo Village Iyete parish Romogi S/C, Kenyanga Community Borehole in kenyanga Village Nyori parish,

Nyakamure Community Borehole

0 (Number of water points (deep 0 (N/A)boreholes) rehabilitated:- Kerila Trading Centre Borehole in

Olugofe Village Aringa, Okukua community Borehole in Okukua Village Aria parish Bilijia Village Aranga parish Apo S/C, Gojua Community Borehole in Gojua Village Mocha paris, Oleba B Community Borehole in Oleba B Village Medenga parish Midigo S/C, Kali west Community Borehole in Gburule Village Locomgbo parish, Lobuluchu Community Borehole in lobuluchu Village Bidibidi parish, Swinga Community Borehole in Swinga Village Swinga parish, Katoro 2 Community Borehole in Drabijo

Village Iyete parish Romogi S/C, Kenyanga Community Borehole in kenyanga Village Nyori parish, Nyakamure Community Borehole in Nyakamure Village Mijale

Community Borehole in Tuliki Village Tuliki parish, Koka PS Community Borehole in Joke Village Koka parish Kei S/C, Nyai Community Borehole in Nyai

Village ludara parish, Wolo PS Community Borehole in Wolo

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)

7b. Water

in Nyakamure Village Mijale parish Lodonga S/C, Tuliki PS Community Borehole in Tuliki Village Tuliki parish, Koka PS Community Borehole in Joke Village Koka parish Kei S/C, Nyai Community Borehole in Nyai Village ludara parish, Wolo PS Community Borehole in Wolo Village Wolo parish Odravu SC.)

Non Standard Outputs:

1 Solar Unit repaired

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: 10,000 Non Wage Rec't: Non Wage Rec't: 0 0 Domestic Dev't 140,200 Domestic Dev't Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't 0 Total 150,200 Total 0 Total 0

N/A

Output: Promotion of Community Based Management

No. of Water User Committee members trained

216 (Number of user committes trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community

216 (Number of user committes trained: for new water points: Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Village Gobu parish Kei S/C, Idralu Borehole in Point K Village in Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish

Kuru S/C, Kaule Community

207 (Number of user committes trained: for new water points-: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C. Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village

Workplan Outputs

UShs T

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

7b. Water

Borehole in Kaule Village lomunga Borehole in Kaule Village lomunga Omgbokolo parish Drajini S/C, parish, Drobeke Community parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish , Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)

parish, Drobeke Community Borehole in Drobeke Village Ojinga Borehole in Drobeke Village Ojinga Kukuru Village in Mocha Parish, parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)

Kukuru Community Borehole in Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

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)

7b. Water

No. of water user committees formed. 24 (Number of user committes formed: for new water points -Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Community Borehole in Idralu Village Swinga parish . Kui Community Borehole in Kui Village Swinga parish Romogi S/C Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)

24 (Number of user committes formed: for new water points -Namadri Community Borehole in Namadri Village Pajama parish, Rokoze Community Borehole in Rokoze Village Olivu parish, Aiina Community Borehole in Aiina Village Arubaku parish Drajini S/C, Wandi Community Borehole in Wandi Village Mulumbe parish, Tunjia Community Borehole in Tunjia Village Mocha parish Midigo S/C, Dulla Community Borehole in Dulla Village Koka parish, Unguleyo Community Borehole in Unguleyo Village Gobu parish Kei S/C, Idralu Village Gobu parish Kei S/C, Idralu Borehole in Point K Village in Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C, Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga Borehole in Drobeke Village Ojinga Kukuru Village in Mocha Parish, parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C, Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)

23 (Number of user committes formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukuru Community Borehole in Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

Workplan Outputs

		2015			2016/17	
UShs Thousar	Approved Budget, Pland Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)	
. Water						
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		0 (N/A)		0 (N/A)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			1 (Number of advocace held: 12 Public campa counties.and 1 at Distri	ign per sub	12 (Number of advoc held: 1 Public campa county.)	
No. of water and Sanitation promotional events undertaken	events undertaken: Wo celebration at District (week promotional activ	rld water da 1), Saniatio vities(1), an	al 3 (Water and Sanitaion y events undertaken: Wo n celebration at District d week promotional acti n National hand washing the District(1))	orld water da (1), Saniatio vities(1), an	y events undertaken: W n celebration at Distric d week promotional ac	Vorld water da t (1), Saniation tivities(1), ar
Non Standard Outputs:	Conducted demand creation activities (CTLS follow up on triggered communities) implemented		Conducted demand creation activities (CTLS follow up on edriggered communities) implemented			
	12 Planning and Advocacy meetings held at sub county level		12 Planning and Advocacy meetings held at sub county level		the District Hq. 8 pump mechanics su tools. 15 pump mechanics	
	42 community sensitisa meetings held with Wa beneficiaries to met cri requirement.	ter facilities	42 community sensitis meetings held with Wa beneficiaries to met cr requirement.	ater facilities	borehole maintenance	
	Household sanitation in	Baseline survey conducted on Household sanitation in the areas were new facilities are constructed		Baseline survey conducted on Household sanitation in the areas were new facilities are constructed		
	18 old WUC supported	18 old WUC supported		18 old WUC supported		
				3 planning and review meetings held for extension workers held at the District Hq.		
	8 pump mechanics sup tools.	ported with				
	15 pump mechanics tra borehole maintenance.	ined on				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,000	Non Wage Rec't:	5,185	Non Wage Rec't:	22,572
	Domestic Dev't	61,286	Domestic Dev't	70,400	Domestic Dev't	47,296
	Donor Dev't	200,000	Donor Dev't	0	Donor Dev't	200,000
	Total	283,286	Total	75,586	Total	269,868

Output: Promotion of Sanitation and Hygiene

Workplan Outputs

		201	5/16		2016/17	
UShs Thousan	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantit Description and Loc	ty,	Approved Budget, Pla Outputs (Quantity, D and Location)	
b. Water						
Non Standard Outputs:	N/A		N/A		Conducted demand cactivities (CTLS follottriggered communities 42 community sensities to metric sensities to metric requirement. Baseline survey cond Household sanitation were new facilities and sanitation were new facilities are	ow up on es) implement isation Vater facilities critical ducted on in the areas
	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	22,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	22,000
2. Lower Level Services						,
Output: Multi sectoral Tra	nsfers to Lower Local G	overnments				
Non Standard Outputs:						
	Waga Paa't	0	Waaa Paa'tt	0	Waaa Paa't	0
	Wage Rec't: Non Wage Rec't:	0 3,600	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	16,108
	Domestic Dev't	33,626	Domestic Dev't	0	Domestic Dev't	338,313
	Donor Dev't	33,020	Donor Dev't	0	Donor Dev't	0
	Total	37,226	Total	0	Total	354,421
3. Capital Purchases		0.,220				55 1,122
Output: Non Standard Ser	vice Delivery Capital					
Non Standard Outputs:	N/A		N/A		1 motorcycle procure mobiliser. Retention for project 2015/16 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	38,188
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	38,188
Output: Construction of pu	iblic latrines in RGCs					
No. of public latrines in RGCs and public places	Romogi S/C)		1 (Number of public C constructed in RGC: Romogi S/C - roofin	Barakala RGC	Apo S/C)	
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:	10.040	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't Donor Dev't	19,048	Domestic Dev't Donor Dev't	8,296	Domestic Dev't Donor Dev't	20,153
	Donor Dev t Total	0 19,048	Donor Devit Total	0 8,296	Donor Dev t Total	0 20,153
Output: PRDP-Shallow we		12,048	1 otat	0,290	1 otat	40,153
Non Standard Outputs:	N/A		N/A			
11011 Standard Outputs.	11/12		11/71			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workplan Outputs

		UShs Thousand	2015/16 Approved Budget, Planned Expenditure and Outputs by Outputs (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)				2016/17 Approved Budget, Plann Outputs (Quantity, Desc and Location)	
<i>7b</i> .	Water	ı						
			Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			Domestic Dev't	39,000	Domestic Dev't	0	Domestic Dev't	0
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			Total	39,000	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 17 (Number of deep boreholes drilled and functional: Idralu Community Borehole in Idralu Village Swinga parish, Kui Community Borehole in Kui Village Swinga parish Romogi S/C Aridruwe Community Borehole in Aridruwe Village Moju parish, Bolomoni Community Borehole in Bolomoni Village Abara parish Odravu S/C, Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C. Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C, Kaule Community Borehole in Kaule Village lomunga parish, Drobeke Community Borehole in Drobeke Village Ojinga parish Kululu S/C, Kitoli Community Borehole in Kitoli Village In Awinga Parish, Maife Community Borehole in Maife Village Ikafe parish Ariwa S/C Werejenga Community Borehole in Werejenga Village Nyori parish, Orinji A Community Borehole in Orinji A Village Nyori parish Lodonga S/C.)

0 (Number of deep boreholes drilled 23 (Number of deep boreholes and functional: Kozinga Community Borehole in Kozinga Village Acholi parish Apo S/C, Kulachar Community Borehole in Kulachar Village Mijikita parish, Tirre Community Borehole in Tirre Village Kerwa parish Kerwa S/C, Alema Community Borehole in Alema Village in Goboro parish, Oche community Borehole in oche Village ombachi Kochi S/C, Chunabe Community Borehole in Chunabe Village Libua parish, Arumaje Community Borehole in Arumaje Village Rogale parish Kuru S/C- on going)

drilled and functional: Onununga Community Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish. Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Loina Community Borehole in Loina Village in Mocha Parish, Kela Community Borehole in Kela Village Medenga parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Eleke Community borehole in Eleke Village Kerila Parish in Apo S/C.)

Workplan Outputs

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

7b. Water

No. of deep boreholes rehabilitated

0 (N/A)

0 (N/A)

20 (Number of deep boreholes rehabilitated:-Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bizze Community Borehole in Bizze Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in MurerecVillage Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoa community Borehole in Mazanga Village Omba Parish Kuru S/C, Igamara Community Borehole in Igamara Village Abara parish, Wolo P/S community Borehole in Nyoko Village Wolo parish Odravu S/C, Awinga Community Borehole in Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C.)

Non Standard Outputs:	Siting of boreholes dor	ie	Siting of boreholes done		Siting of boreholes done		
	Borehole Installations done		Borehole Installations being done		Borehole Installations 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	361,188	Domestic Dev't	40,158	Domestic Dev't	545,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	361,188	Total	40,158	Total	545,000	

Workplan Outputs

		2015/16				2016/17		
UShs Thousa	dd Outputs (Quantity, Description e		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
b. Water								
Output: PRDP-Borehole	drilling and rehabilitation							
Non Standard Outputs:	Siting of boreholes		borehole sitting and dri	lling done				
	Borehole Installations							
	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	133,000	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	133,000	Total	0	Total	0		
onfirmation by H	ead of Departmen	t						
Name:			Sign & S	tamp: _				
Citle: Natural Resou Sunction: Natural Resource			Date	_				
. Natural Resou	rces s Management		Date	_				
. Natural Resour Sunction: Natural Resource 1. Higher LG Services	rces s Management		Salaries for department	staff paid.	Decentralized staff sa			
. Natural Resource Cunction: Natural Resource 1. Higher LG Services Output: District Natural	rces s Management Resource Management	ary paid	Salaries for department 6 staff meetings held 3 sector committee mee	•	12 Staff meetings held produced	d and minute		
. Natural Resource Cunction: Natural Resource 1. Higher LG Services Output: District Natural	rces s Management Resource Management Decentralized staff sala	ary paid	Salaries for department 6 staff meetings held 3 sector committee mee and minutes produced Supervision of sector st done	etings held	12 Staff meetings held produced 6 Sector committee m organized and minute 4 (Quarterly) support	d and minute neetings s produced supervision		
. Natural Resource Cunction: Natural Resource 1. Higher LG Services Output: District Natural	rces s Management Resource Management Decentralized staff sala 12 Staff meetings held 6 Sector committee me	ary paid	Salaries for department 6 staff meetings held 3 sector committee mee and minutes produced Supervision of sector st done 2 (Quarterly) monitoring	etings held taff/activities	12 Staff meetings held produced 6 Sector committee magnized and minute 4 (Quarterly) support conducted at LLU and produced. 4 (quarterly) reports parts pubmitted to CAO and	d and minute neetings is produced supervision d report orepared and d Ministry-		
. Natural Resource Cunction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Decentralized staff sala 12 Staff meetings held 6 Sector committee me organized Supervision of sector s	ary paid petings staff/activitie	Salaries for department 6 staff meetings held 3 sector committee mee and minutes produced Supervision of sector sector sector done 2 (Quarterly) monitoring and report produced. 2 solar batteries procur and wiring repaired	etings held taff/activities	12 Staff meetings held produced 6 Sector committee meeting organized and minute 4 (Quarterly) support conducted at LLU and produced. 4 (quarterly) reports p	d and minute neetings s produced supervision d report orepared and d Ministry- omputers, cle)		
. Natural Resource Cunction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Decentralized staff sala 12 Staff meetings held 6 Sector committee me organized Supervision of sector s done 4 (Quarterly) monitorin	ary paid eetings staff/activitie	Salaries for department 6 staff meetings held 3 sector committee mee and minutes produced Supervision of sector sector sector done 2 (Quarterly) monitoring and report produced. 2 solar batteries procur and wiring repaired	etings held taff/activities	12 Staff meetings held produced 6 Sector committee morganized and minute 4 (Quarterly) support conducted at LLU and produced. 4 (quarterly) reports produced. 4 (quarterly) reports produced to CAO and Office equipment (Comotorcycles and vehicles.	d and minute neetings s produced supervision d report orepared and d Ministry- omputers, cle)		
. Natural Resource Cunction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Decentralized staff sala 12 Staff meetings held 6 Sector committee me organized Supervision of sector s done 4 (Quarterly) monitorin and report produced.	ary paid eetings staff/activitie	Salaries for department 6 staff meetings held 3 sector committee mee and minutes produced Supervision of sector sector sector done 2 (Quarterly) monitoring and report produced. 2 solar batteries procur and wiring repaired	etings held taff/activities	12 Staff meetings held produced 6 Sector committee morganized and minute 4 (Quarterly) support conducted at LLU and produced. 4 (quarterly) reports produced. 4 (quarterly) reports produced to CAO and Office equipment (Comotorcycles and vehicles.	d and minute neetings s produced supervision d report orepared and d Ministry- omputers, cle)		
. Natural Resource Cunction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Decentralized staff sala 12 Staff meetings held 6 Sector committee me organized Supervision of sector s done 4 (Quarterly) monitorin and report produced. Office equipments mai	ary paid eetings staff/activities ng conducte	Salaries for department 6 staff meetings held 3 sector committee mee and minutes produced Supervision of sector st done 2 (Quarterly) monitorir es and report produced. 2 solar batteries procur and wiring repaired d	taff/activities ag conducted ed, invertors	12 Staff meetings held produced 6 Sector committee meetings and minute 4 (Quarterly) support conducted at LLU and produced. 4 (quarterly) reports produced. 4 (quarterly) reports produced to CAO and Office equipment (Comotorcycles and vehicles and functional produced.	d and minute neetings s produced supervision d report orepared and d Ministry- omputers, cle) ional.		
. Natural Resource Cunction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Decentralized staff sala 12 Staff meetings held 6 Sector committee me organized Supervision of sector s done 4 (Quarterly) monitorir and report produced. Office equipments mai Wage Rec't:	eetings staff/activities ng conducte intained 61,287	Salaries for department 6 staff meetings held 3 sector committee mee and minutes produced Supervision of sector st done 2 (Quarterly) monitorires and report produced. 2 solar batteries procur and wiring repaired d	tetings held taff/activities ag conducted ed, invertors	12 Staff meetings held produced 6 Sector committee meeting organized and minute 4 (Quarterly) support conducted at LLU and produced. 4 (quarterly) reports pubmitted to CAO and Office equipment (Comotorcycles and vehic maintained and functions.)	d and minute neetings s produced supervision d report orepared and d Ministry- omputers, cle) ional.		
. Natural Resource Cunction: Natural Resource 1. Higher LG Services Output: District Natural	Resource Management Decentralized staff sala 12 Staff meetings held 6 Sector committee me organized Supervision of sector s done 4 (Quarterly) monitorin and report produced. Office equipments mai Wage Rec't: Non Wage Rec't:	ary paid eetings staff/activities ing conducte intained 61,287 33,100	Salaries for department 6 staff meetings held 3 sector committee mee and minutes produced Supervision of sector st done 2 (Quarterly) monitorires and report produced. 2 solar batteries procur and wiring repaired d Wage Rec't: Non Wage Rec't:	tetings held taff/activities ag conducted ed, invertors 65,877 12,502	12 Staff meetings held produced 6 Sector committee many organized and minute 4 (Quarterly) support conducted at LLU and produced. 4 (quarterly) reports pubmitted to CAO and Office equipment (Commotorcycles and vehic maintained and function was Rec't: Non Wage Rec't:	d and minute neetings s produced supervision d report orepared and d Ministry- omputers, cle) ional.		

Area (Ha) of trees established (planted and surviving)

6 (Area (Ha) of woodlot established 3 (Area (Ha) of woodlot established 3 (Area (Ha) of woodlot established in Kululu S/C and other woodlots in Lodonga S/C and Kululu S/C and in Kuru S/C and other woodlots established by community groups and selected institutions across the community groups and selected district)

other woodlots established by institutions across the district) established by community groups and selected institutions across the district)

Workpl	lan O	utputs

	2015				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 Resource	ees						
Number of people (Men and Women) participating in tree planting days	200 (number of people in tree planting days at District HQs)		ng 120 (Number of people participating in tree pla Kuru RGC (Independer Yumbe District HQs(W Day))	nting days nce day)and	240 (number of people at in tree planting days a District HQs)		
Non Standard Outputs:	10,000 seedlings procudistributed to institution District.		14,600 seedlings procudistributed to institution District and community Assorted tools procured operators and farmers.	ns in the members.	15,000 tree seedlings distributed to institution planted along road resty lomunga) in the Distribution	ons and erves (Gila t	
					Assorted hand tools properly operators.	rocured for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,000	Non Wage Rec't:	6,653	Non Wage Rec't:	0	
	Domestic Dev't	17,500	Domestic Dev't	11,681	Domestic Dev't	23,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	24,500	Total	18,334	Total	23,000	
Output: Training in forestry	e ,	ng Techno	logy, Water Shed Mana	gement)			
No. of community members trained (Men and Women) in forestry management	0 (N/A)		0 (N/A)		0 (N/A)		
No. of Agro forestry Demonstrations	0 (N/A)		0 (N/A)		0 (N/A)		
Non Standard Outputs:	N/A		N/A		1 Energy saving instit constructed at Aringa TC		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	6,000	
Output: Forestry Regulation	_						
No. of monitoring and compliance surveys/inspections undertaken	12 (Number of monitor compliance surveys/ins undertaken across the d	pections	6 (Number of monitoring compliance surveys/instrudentaken across the complex of t	pections	4 (Number of monitor compliance surveys/in undertaken across the	spection	
Non Standard Outputs:	12 meetings held with f	forest staff.	1 meetings held with fo	rest staff.	4 forest activity monit conducted and report		
	Forest activities quarter and report produced	ly monitore	ed		4 forest revenue mobil conducted and report	lisation	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,000	Non Wage Rec't:	6,138	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	6,000	Total	6,138	Total	4,000	
Output: Community Training	ng in Wetland manageme	ent					
No. of Water Shed Management Committees	0 (N/A)		0 (N/A)		0 (N/A)		

Workplan Outputs

	2015/1			/16		2016/17		
UShs Thousand	Approved Budget, Plan Unique (Quantity, Des and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De- and Location)			
Natural Resour	ces							
Non Standard Outputs:	N/A		N/A		4 trainings held for Woof Ajijunga, Ayivu, M Aligo wetlands.			
					2 trainings held for Wo	etland User		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,600		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	6,600		
Output: River Bank and W	etland Restoration							
Area (Ha) of Wetlands demarcated and restored	0 (N/A)		0 (N/A)		0 (N/A)			
No. of Wetland Action Plans and regulations developed	and requlations develope	3 (Number of Wetland action plans and requlations developed for Arilo and requlations developed for in Kei, Kogbo in Odravu and wetlands of Arilo, Bulibuli and Ambia in Kuru) Ambia.)		s 0 (N/A)				
Non Standard Outputs:	N/A		102 wetland users of Bu wetland in Kochi S/C an Wetland in Kululu S/C t sustainable utilisation of resources.	d Ambia rained on	Wetland inventory dev disseminated to stakeh			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	5,800	Non Wage Rec't:	3,658	Non Wage Rec't:	5,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	5,800	Total	3,658	Total	5,000		
Output: Stakeholder Envir	onmental Training and Ser	nsitisation						
No. of community women and men trained in ENR monitoring Non Standard Outputs:	158 (Number of commun members trained in EEN monitoring) 2 Radio talk show organ Radio Pacis and spot me produced and aired on ra	ized on	178 (Number of commu members trained in EEN monitoring) Not implemeted		0 (N/A) World Environment D and report produced.	•		
					70 members of DEC a trained on their roles a resposibilities.			
					4 sensistisation meetin of charcoal in Kochi, I Ariwa and Kululu Sub	Romogi,		
					DSOER updated and o	lisseminated		
					to key stakeholders.			
					•	vironment an		
	Wase Rec't:	O	Wage Rec't:	0	to key stakeholders. 1 spot message on Env Wetland Management aired on radio Pacis A	vironment an		
	Wage Rec't: Non Wage Rec't:	0 5,786	Wage Rec't: Non Wage Rec't:	0 1,246	to key stakeholders. 1 spot message on Env Wetland Management	vironment an produced an rua		

Workplan	Outputs
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	Thousand Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)	
UShs Thousand						
Natural Resourc	es					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,786	Total	1,246	Total	12,795
Output: PRDP-Stakeholder	Environmental Training	and Sensit	isation			
Non Standard Outputs:	World environment day 5 sensitisation meeting community on environr degradation (Charcoal I bush burning, timber sp in Romogi, Kochi, Kult and Kei S/Cs	of mental burning, pliting) held	5 sensitisation meeting community on environ degradation (Charcoal bush burning, timber sp in Romogi, Kochi, Kula and Kei S/Cs	mental burning, oliting) held		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,766	Non Wage Rec't:	10,989	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	8,766	Total	10,989	Total	0
Output: Monitoring and Eva	duation of Environment:	al Complia	nce			
compliance surveys undertaken	Gburule, Bombo, Allian Lewa.)	mu and	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs)	mu and Lew a and	f Compliance surveys us the wetlands of Gburu Alliamu and Lewa, pu and Construction sites	lle, Bombo, ablic plances s.)
undertaken	Gburule, Bombo, Allian	mu and t projects	Gburule, Bombo, Allia in Kochi, Kululu, Ariw	mu and Lew a and	a the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council a	ele, Bombo, ablic plances ablic plances below int projects ce onitoring produced tion ordinan
undertaken	Gburule, Bombo, Allian Lewa.) 45 Capital development screened for compliance	mu and t projects e	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs) 51 projects screened in	mu and Lew a and Q1	a the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council a to Ministry.	ele, Bombo, ablic plances ablic plances below int projects ce onitoring produced tion ordinan and submitte
undertaken	Gburule, Bombo, Allian Lewa.) 45 Capital development screened for compliance Wage Rec't:	mu and t projects e	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs) 51 projects screened in Wage Rec't:	mu and Lew a and Q1	a the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council a to Ministry. Wage Rec't:	ele, Bombo, ablic plances ablic plances below int projects ce onitoring produced tion ordinan and submitte
undertaken	Gburule, Bombo, Allian Lewa.) 45 Capital development screened for compliance Wage Rec't: Non Wage Rec't:	mu and t projects e 0 5,500	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs) 51 projects screened in Wage Rec't: Non Wage Rec't:	mu and Lew a and Q1 0 3,050	a the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council a to Ministry. Wage Rec't: Non Wage Rec't:	ele, Bombo, iblic plances i.) int projects ce onitoring produced tion ordinan ind submitte 0 3,254
	Gburule, Bombo, Allian Lewa.) 45 Capital development screened for compliance Wage Rec't: Non Wage Rec't: Domestic Dev't	o 5,500 2,500	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs) 51 projects screened in Wage Rec't: Non Wage Rec't: Domestic Dev't	mu and Lew a and Q1 0 3,050 2,415	a the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council a to Ministry. Wage Rec't: Non Wage Rec't: Domestic Dev't	onle, Bombo, ablic plances (a.) Int projects (ce) Interprojects (ce) I
undertaken	Gburule, Bombo, Allian Lewa.) 45 Capital development screened for compliance Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	o 5,500 2,500 0	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs) 51 projects screened in Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,050 2,415 0	at the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council at to Ministry. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onitoring produced tion ordinan submitte 0 3,254 10,025 0
undertaken	Gburule, Bombo, Allian Lewa.) 45 Capital development screened for compliance Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	o 5,500 2,500	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs) 51 projects screened in Wage Rec't: Non Wage Rec't: Domestic Dev't	mu and Lew a and Q1 0 3,050 2,415	a the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council a to Ministry. Wage Rec't: Non Wage Rec't: Domestic Dev't	onle, Bombo, ablic plances (a.) Int projects (ce) Interprojects (ce) I
undertaken Non Standard Outputs: Output: PRDP-Environment	Gburule, Bombo, Allian Lewa.) 45 Capital development screened for compliance wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total al Enforcement Environment and Nature	0 5,500 2,500 0 8,000	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs) 51 projects screened in Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	onu and Lewa and Q1 Q1 Q1 Q1 3,050 2,415 Q 5,465 Cal Resource ongoing pronogi,	at the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council at to Ministry. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	onitoring produced tion ordinan submitte 0 3,254 10,025 0
undertaken Non Standard Outputs: Output: PRDP-Environment	Gburule, Bombo, Allian Lewa.) 45 Capital development screened for compliance wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total al Enforcement Environment and Nature	0 5,500 2,500 0 8,000	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs) 51 projects screened in Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Environment and Nature eOrdinance formulation with stakeholders in Ro	onu and Lewa and Q1 Q1 Q1 Q1 3,050 2,415 Q 5,465 Cal Resource ongoing pronogi,	at the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council at to Ministry. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	onitoring produced tion ordinan submitte 0 3,254 10,025 0
undertaken Non Standard Outputs: Output: PRDP-Environment	Gburule, Bombo, Allian Lewa.) 45 Capital development screened for compliance Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total al Enforcement Environment and Natur Ordinance formulated a	t projects e 0 5,500 2,500 0 8,000 ral Resource	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs) 51 projects screened in Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total E Environment and Nature or Cordinance formulation with stakeholders in Rominist Midigo and Kululu S/C	out and Lew a and Q1 Q1 Q1 Q1 3,050 2,415 Q 5,465 Tal Resource ongoing omogi, dis	at the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council at to Ministry. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ale, Bombo, ablic plances (s.) Int projects (ce)
undertaken Non Standard Outputs: Output: PRDP-Environment	Gburule, Bombo, Allian Lewa.) 45 Capital development screened for compliance Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total al Enforcement Environment and Natur Ordinance formulated a	t projects e 0 5,500 2,500 0 8,000 ral Resource and developed	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs) 51 projects screened in Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total e Environment and Nature eOrdinance formulation with stakeholders in Rominist Midigo and Kululu S/C Wage Rec't:	out and Lew a and Q1 Q1 Q1 Q1 3,050 2,415 Q 5,465 Tal Resource ongoing pmogi, is Quantum and Lew and Lew and Lew and Lew and American Architecture and Company and	at the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council atto Ministry. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ale, Bombo, ablic plances (s.) Int projects ce Interpolation ordinary produced (ston ordinary and submitted) Interpolation ordinary (s.) Interpolation ordinary produced (ston ordinary and submitted) Interpolation ordinary (s.)
undertaken Non Standard Outputs:	Gburule, Bombo, Allian Lewa.) 45 Capital development screened for compliance Wage Rec't: Non Wage Rec't: Domestic Dev't Total al Enforcement Environment and Natur Ordinance formulated a Wage Rec't: Non Wage Rec't:	t projects e 0 5,500 2,500 0 8,000 ral Resource and developed	Gburule, Bombo, Allia in Kochi, Kululu, Ariw Romogi S/Cs) 51 projects screened in Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Environment and Nature Ordinance formulation with stakeholders in Romin Midigo and Kululu S/C Wage Rec't: Non Wage Rec't:	onu and Lew a and Q1 Q	A the wetlands of Gburu Alliamu and Lewa, pu and Construction sites 58 Capital developme screened for complian 2 Sector committee m conducted and reports Environmental Protect approved by council a to Ministry. Wage Rec't: Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't:	onle, Bombo, ablic plances (s.) Int projects (ce) Int projects (ce

settled across all the sub counties in settled across all the sub counties in

Disputes between Daudi Juma and Omar Asuman; and between Andruvule John and BOG of the District)

the District: Some included

settled within FY

the District)

Workplan	Outputs
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		201:			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Dand Location)	
8. Natural Resour	rces					
			Drajini Hills SS were in and disposed)	ivestgated		
Non Standard Outputs:	15,000 Land registratio procured (forms 23, 10		Not yet procured		15,000 Land registrat procured (forms 23, 1	
					4 reports (quarterly) properties to the Minimum submitted sub	
					Strong room establish Land/Surveyors offic	
					1 training organised fland board and ALC	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	4,455	Non Wage Rec't:	2,000
	Domestic Dev't	3,500	Domestic Dev't	0	Domestic Dev't	9,175
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,500	Total	4,455	Total	11,175
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	11,484	Wage Rec't:	0	Wage Rec't:	13,076
	Non Wage Rec't:	16,095	Non Wage Rec't:	0	Non Wage Rec't:	23,046
	Domestic Dev't	22,200	Domestic Dev't	0	Domestic Dev't	91,380
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	49,779	Total	0	Total	127,502
3. Capital Purchases						
Output: Administrative Ca	pital					
Non Standard Outputs:	N/A		N/A		6 sets of bookshelves cabinets procured for Environment Officer. 4 sets of office furnit Kei, Odravu, Romogi Sub Counties 1 Scanner procured for 1 motorcycle procure Environment Officer. 6 bicycles procured for Guards 1 solar invetor procured department Solar syst	the District ure for ALC of and Drajini or DNRO DNRO d for or forest
	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	27,300
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output, Office and IDE	Total	0	Total	0	Total	27,300
Output: Office and IT Equ Non Standard Outputs:	ipment (including Softwar 1 Laptop procured for S		Not implemented			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	mage nee i.	•	,, ., .,	0	mage nee i.	U

Workplan Outputs

		2015/16			2016/17	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpool end March (Quantity, Description and Locati		Approved Budget, Plann Outputs (Quantity, Desc and Location)	
8. Natural Resour	ces					
	Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	3,000	Total	0	Total	0
Output: Furniture and Fix	tures (Non Service Deliver	y)				
Non Standard Outputs:	1 set of office furniture staff surveyor	procured fo	or 1 set of office furniture staff surveyor	procured fo	or	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	3,500	Domestic Dev't	2,153	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	3,500	Total	2,153	Total	(
Confirmation by He	ad of Department					
Name :			Sign & St	tamp: _		
Title :		Date				

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Vorkplan Output	S						
		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descript and Location)	tion	Expenditure and Outpend March (Quantity, Description and Local		Approved Budget, Pla Outputs (Quantity, De and Location)		
Community Base	ed Services			·			
Non Standard Outputs:	12 sector staff meeting held in Community hall and minutes produced Decentalised staff salary paid 6 sector committee meeting held the Community hall and minutes are setting held.	l ield in		ninutes ary paid eting held in ad minutes	12 sector staff meetin Community hall and produced Decentralised staff sa a 6 sector committee m the Community hall a produced y 8 Reports prepared an	minutes dary paid deetings held i and minutes	
	produced		submitted) and acknow	vledged	Ministry and acknow	ledged	
	Equipment, computers, motor and vehicles maintained and a functional		5 workshops attended, es produced and dissemin 3 quarterly monitoring and support supervisio and reports produced.	nated. programes	programmes and supp supervisions conduct	4 (quarterly) monitoring programmes and support supervisions conducted and reports d produced.	
	4 travels to ministry (account submitted) and acknowledged				functional National/Internationa organised (Labour Da	l events	
	12 workshops attended, reports produced and disseminated. National/International events organized(Independence Day Women's Day and NRM Day)				Day, and Independen		
	4 quarterly monitoring programes and support supervisions conducted and reports produced.						
	240 CBO registered/renewed functional	and					
	National/International events organised(Labour Day, Wome Day, Independence Day etc)	ens					
	Wage Rec't: 107 .	,084	Wage Rec't:	138,432	Wage Rec't:	184,892	
	Non Wage Rec't: 12,	,001	Non Wage Rec't:	27,366	Non Wage Rec't:	10,720	
	Domestic Dev't 10,	,660	Domestic Dev't	12,340	Domestic Dev't	28,400	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		,744	Total	178,139	Total	224,012	
Output: Probation and Welfa	are Support						
No. of children settled	60 (Number of children settle across the District)	ed	56 (Number of childre across the District)		64 (Number of childr across the District)		
Non Standard Outputs:	4 OVC/DOVCcoordination meetings held in Community and report/minutes produced.		2 OVC/DOVC coordination meeting held in Community Hall and report/minutes produced.		4 OVC/DOVC Coord meetings held in Con and report/minutes pro OVC data base up da	nmunity Hall oduced.	
	OVC data base up dated at th district community offices.	ie	OVC data base up date district community off		district community of report generated.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: 4	,000	Non Wage Rec't:	0	Non Wage Rec't:	5,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		,000	Total	0	Total	5,300	
Output: Social Rehabilitation	n Services						
Non Standard Outputs:	8 PWD supported for skills tr	ainin	g Not implemented		N/A		

Wage Rec't:

0

Wage Rec't:

Wage Rec't:

0

Workplan Outputs

· · or inpidin	Gutput						
			201	2016/17			
U	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Commun	ity Base	ed Services					
		Non Wage Rec't:	4,000	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	4,000	Total	0	Total	0
Output: Commu	ınity Develop	ment Services (HLG)					
No. of Active Co Development W	•	25 (Number of active Community development Workers.)		26 (Number of active Community development Workers.(DCDO-1,SCDO-4, CDO-9, ACDO-12))		25 (Number of active Community development Workers.)	
Non Standard O	outputs:	Quarterly support super parishes conducted.	vision in a	ll 3 Quarterly support supervision in all parishes conducted.		4 (Quarterly) support sup of all parishes conducted	

Quarterly Sub County review meetings held and reports produced 3 Quarterly District Review

> Quarterly support supervision and monitoring of program implementations in Apo, drajini, Kuru and Odravu S/Cs under DLSP

Quarterly District Review meetings held and reports produced.

Motorcycles and computers maintained and all functional of all parishes conducted and report produced.

meetings held and reports produced 4 (Quarterly) Sub County review meetings held, reports produced and submitted to DCDO by all LLG. meetings held and reports produced.

4 (Quarterly) District Review meetings held and reports produced.

Total	4,989	Total	4,291	Total	9,448	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,348	
Non Wage Rec't:	4,989	Non Wage Rec't:	4,291	Non Wage Rec't:	5,100	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

3 Quarterly Sub County review

Computers maintained and all

functional

Output: Adult Learning

No. FAL Learners Trained

1000 (Number of FAL learners trained across the District)

1006 (Number of FAL learners trained across the District in 26 FAL Cycles below; APO Sub county -Roni and Anua FAL Cycles Ariwa Sub county -Tokuro and Lemeriokoku Women group FAL Cycles Drajini Sub County-Owayi Wanani and Naku Women Group FAL Cycles Kei Sub County-Kei Women Effort for Development and Orijin Women War Victim Farmers group. Kerwa Sub County-Amazing Grace Kochi Sub County-Umaruku women group and Marila women group FAL Cycles Kululu Sub county-Omvuzoku Mixed group and Olugonga Mixed Group FAL Cycles Kuru Sub county-Iko - Amaza

Women group and Arafa Women

1050 (Number of FAL learners trained across the District)

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)
0.00	-	10		

9. Community Based Services

	Group	
	Lodonga Sub county-	
	Amajodriaduteya, Ama Obiki and	
	Amatualu Banana Women Group	
	FAL Cycles	
	Midigo Sub County-Huda VSL and	
	Midigo Caregivers Association FAL	
	Cycles	
	Odravu Sub county-Okubani	
	women group and Loli Drama	
	Group FAL Cyces	
	Romogi Sub County-Ajikiruku AL	
	SACCO and Angakibo Women	
	Group FAL Cycles.	
	Yumbe Town Council-Care	
	community group and Ondremaku	
	FAL Cycles)	
or all	3 Quarterly performance review	2 proficient tests conducted for all
	meeting held in district community	FAL classes (Level 1 and 2).
	hall and report produced.	4 (Quarterly) performance review
ew		meetings held in district
	3 Support supervision conducted	community hall and report
	and report produced.	produced.
		4 (Quarterly) support supervision
	Assorted learning material procured	and monitoring conducted and

Non Standard Outputs:

2 proficient tests conducted for FAL classes (Level 1 and 2).

4 Quarterly performance review meetings held in district community hall and report produced.

Support supervision conducted and and distributed. report produced.

Assorted learning material procured and distributed.

Equipment and motorcycles maintained and all functional.

26 FAL groups facilitated and all are active.

4 Quarterly reports Submitted to ministry and acknowledged

Motorcycles maintained and all functional.

26 FAL groups facilitated and all are active.

1 Quarterly report Submitted to ministry and acknowledged

classes (Level 1 and 2). uarterly) performance review tings held in district munity hall and report uced. uarterly) support supervision Assorted learning material procured and monitoring conducted and report produced. Assorted learning materials procured and distributed to 26 FAL 4 (Quarterly) reports prepared and submitted to ministry and

acknowledged

Wage Rec't: Wage Rec't: 0 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 19,696 Non Wage Rec't: 13,351 20,000 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't Donor Dev't Donor Dev't 0 0 0 20,000 **Total** 19,696 **Total** 13,351 **Total**

Output: Gender Mainstreaming

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Bas	ed Services					
Non Standard Outputs:	GBV Data base cascaded. 16 days of Activism against GBV		GBV Data base cascaded. 1 District GBV review meeting held and reports produced.		GBV Data base updated and cascaded. 16 days of Activism against GBV	
	observed. 4 District GBV review held and reports produ	_	2 Subcounty GBV rev held in all LLG and re produced.	_	held and reports prod 4 Sub county GBV re	uced. eview meetings
	4 Subcounty GBV reveled in all LLG and reproduced. 4 community dialog mand report produced.	eports	gs 2 community dialog m and report produced.	eetings held	held in all LLG and reproduced. 4 community dialog is and report produced. 1 orientation meeting stakeholders on legiss policies with focus on 4 Radio talk shows as messages on children Pacis Arua. 52 community sensitis meetings held on chil all LLG and report produced in the produc	meetings held held for Key lation and held for Key lation and held for Key lation and held report right in Radio lization d marriage in oduced. livey conducted held with leaders on port produced. Committees
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,000	Non Wage Rec't:	415	M	
			Tron traige free in	713	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Non wage Rec t: Domestic Dev't	2,000 0
		0 246,080	~			
	Domestic Dev't Donor Dev't Total		Domestic Dev't	0	Domestic Dev't	0
Output: Children and Youth No. of children cases (Juveniles) handled and settled	Domestic Dev't Donor Dev't Total	246,080 254,080 en cases	Domestic Dev't Donor Dev't	0 18,009 18,424 n cases d settled ven from	Domestic Dev't Donor Dev't Total 15 (Number of childr (Juveniles) handled a across the District.)	0 446,080 448,080 en cases
No. of children cases (Juveniles) handled and	Domestic Dev't Donor Dev't Total 1 Services 30 (Number of childre (Juveniles) handled an	246,080 254,080 en cases ad settled	Domestic Dev't Donor Dev't Total 19 (Number of children (Juveniles) handled and across the District. (sev	0 18,009 18,424 n cases d settled ven from wn council)	Domestic Dev't Donor Dev't Total 15 (Number of childr (Juveniles) handled a across the District.)	0 446,080 448,080 en cases nd settled
No. of children cases (Juveniles) handled and settled	Domestic Dev't Donor Dev't Total 1 Services 30 (Number of childre (Juveniles) handled ar across the District.) 40 youth groups trained	246,080 254,080 en cases ad settled	Domestic Dev't Donor Dev't Total 19 (Number of childret (Juveniles) handled and across the District. (see Apo and one from To 1 Youth livelihood promonitoring conducted	18,009 18,424 In cases d settled ven from why council) Dject and report issed and for funding and h group in Group in douce in a Apo,	Domestic Dev't Donor Dev't Total 15 (Number of childr (Juveniles) handled a across the District.) .) 40 youth groups train supported across the 4 (Quarterly) program	446,080 448,080 en cases nd settled ded and District n monitoring
No. of children cases (Juveniles) handled and settled	Domestic Dev't Donor Dev't Total 1 Services 30 (Number of childre (Juveniles) handled ar across the District.) 40 youth groups trained	246,080 254,080 en cases ad settled	Domestic Dev't Donor Dev't Total 19 (Number of childrer (Juveniles) handled and across the District. (see Apo and one from To 1 Youth livelihood promonitoring conducted produced. 55 youth groups appraisubmitted to MoGLSD 6 youth groups trained supported. Kitoli Youth Odravu, Govule Youth Kululu, Kiyi Youth pro Odravu, Kena Youth in Renenga Youth Kuru a	18,009 18,424 In cases d settled ven from why council) Dject and report issed and for funding and h group in Group in douce in a Apo,	Domestic Dev't Donor Dev't Total 15 (Number of childr (Juveniles) handled a across the District.) .) 40 youth groups train supported across the	446,080 448,080 en cases nd settled ded and District n monitoring

Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	escription	Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Community Bas	ed Services					
·	Domestic Dev't	450,000	Domestic Dev't	43,796	Domestic Dev't	451,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	450,000	Total	47,379	Total	451,600
Output: Support to Youth C	Councils					
No. of Youth councils supported	1 (Number of Youth co supported at district le		1 (Number of Youth co supported at district lev		1 (Number of Youth of supported at district le	
Non Standard Outputs:	4 youth council meetin District Offices and mi produced.	-	2 youth council meeting District Offices and min produced. 3 quarterly monitoring	nutes	2 youth council meeti District Offices and n produced. 4 (quarterly) monitori	ninutes
	4 quarterly monitoring development program report produced.		development program a l report produced. 4 Youth executive meet	ctivities and	development program report produced.4 Youth executive me	activities a
	8 Youth executive mee	tings Hald a	District offices and repo	ort produced	I. District offices and re	port produc
	District offices and rep	_				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,186	Non Wage Rec't:	5,421	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Support to Disabled No. of assisted aids supplied to disabled and	2 (Number of assisted to Disabled and elderly		Total 12 (Number of assisted a to Disabled and elderly	community	to Disabled and elder	
No. of assisted aids	d and the Elderly 2 (Number of assisted	aids supplied	12 (Number of assisted a	aids supplied community cel chair and	1 2 (Number of assisted to Disabled and elder	l aids suppli
No. of assisted aids supplied to disabled and	d and the Elderly 2 (Number of assisted to Disabled and elderly in the district)	aids supplied community	12 (Number of assisted a to Disabled and elderly in the district (One whe six white canes purchas) Quarterly Special Grant meetings held	nids supplied community sel chair and sed)) t Committee	1 2 (Number of assisted to Disabled and elder in the district) 12 PWD groups supp 8 Elders Executive (4	l aids suppli ly communi orted in IGA) and
No. of assisted aids supplied to disabled and elderly community	d and the Elderly 2 (Number of assisted to Disabled and elderly in the district) Quarterly Special Grammeetings held	aids supplied community	12 (Number of assisted a to Disabled and elderly in the district (One whe six white canes purchas	uids supplied community el chair and sed)) t Committee ed in IGA) meetings	1 2 (Number of assisted to Disabled and elder in the district) 12 PWD groups supp 8 Elders Executive (4 Disability Executive (held at the district and produced.	d aids suppli ly communi orted in IGA) and (4) meetings d minutes
No. of assisted aids supplied to disabled and elderly community	d and the Elderly 2 (Number of assisted to Disabled and elderly in the district) Quarterly Special Grammeetings held 12 PWD groups suppo 8 Elders Executive (4):	aids supplied or community at Committee rted in IGA	1 2 (Number of assisted a to Disabled and elderly in the district (One whe six white canes purchas) Quarterly Special Grant meetings held 3 PWD groups supports Disability Executive (5) held at the district and a produced.	uids supplied community sel chair and sed)) t Committee ed in IGA) meetings minutes	1 2 (Number of assisted to Disabled and elder in the district) 12 PWD groups supp 8 Elders Executive (4 Disability Executive (held at the district and produced. 2 Disability councils	d aids suppli ly communi orted in IGA) and (4) meetings d minutes held at the
No. of assisted aids supplied to disabled and elderly community	d and the Elderly 2 (Number of assisted to Disabled and elderly in the district) Quarterly Special Grammeetings held 12 PWD groups suppo	aids supplied community at Committee tred in IGA and by meetings	12 (Number of assisted a to Disabled and elderly in the district (One whe six white canes purchas). 2 Quarterly Special Grant meetings held 3 PWD groups supported Disability Executive (5) held at the district and in produced. 3 Disability council meethe district and minutes Quarterly Sensitization	uids supplied community sel chair and sed)) t Committee ed in IGA) meetings minutes eting held at produced. meetings	1 2 (Number of assisted to Disabled and elder in the district) 12 PWD groups supp 8 Elders Executive (4 Disability Executive (4 held at the district and produced. 2 Disability councils the district and minutes p 2 Elderly councils held district and minutes p	orted in IGA) and (4) meetings d minutes held at the produced. ld at the produced
No. of assisted aids supplied to disabled and elderly community	d and the Elderly 2 (Number of assisted to Disabled and elderly in the district) Quarterly Special Grammeetings held 12 PWD groups suppo 8 Elders Executive (4): Disability Executive (4): held at the district and	aids supplied community at Committee arted in IGA and by meetings minutes	12 (Number of assisted a to Disabled and elderly in the district (One whe six white canes purchas) Quarterly Special Grant meetings held 3 PWD groups supported Disability Executive (5) held at the district and in produced. 1 Disability council meethe district and minutes	uids supplied community sel chair and sed)) t Committee ed in IGA) meetings minutes eting held at produced. meetings	1 2 (Number of assisted to Disabled and elder in the district) 12 PWD groups supp 8 Elders Executive (4 Disability Executive (4 held at the district and produced. 2 Disability councils a district and minutes p 2 Elderly councils held district and minutes p Day of the Elders held HQ and report produced.	orted in IGA) and (4) meetings d minutes held at the produced. Id at the produced at the distred ted. held at the
No. of assisted aids supplied to disabled and elderly community	d and the Elderly 2 (Number of assisted to Disabled and elderly in the district) Quarterly Special Grammeetings held 12 PWD groups suppo 8 Elders Executive (4): Disability Executive (4): held at the district and produced. 4 Disability councils h	aids supplied community at Committee arted in IGA and by meetings minutes all at the oduced.	12 (Number of assisted a to Disabled and elderly in the district (One whe six white canes purchase Quarterly Special Grant meetings held 3 PWD groups supported Disability Executive (5) held at the district and in produced. 1 Disability council meethe district and minutes Quarterly Sensitization held at LLG HQs and reproduced.	uids supplied community sel chair and sed)) t Committee ed in IGA) meetings minutes eting held at produced. meetings	1 2 (Number of assisted to Disabled and elder in the district) 12 PWD groups supp 8 Elders Executive (4 Disability Executive (4 held at the district and produced. 2 Disability councils it district and minutes p 2 Elderly councils held in the district and minutes p Day of the Elders held HQ and report produced. Day of the Disability district HQ and report 4 (Quarterly) Sensitisation/Mobilisi	orted in IGA) and (4) meetings d minutes held at the oroduced. Id at the distrete details at the distrete details at the troduced at the distrete details at the troduced. In the distrete details at the troduced. In the distrete details at the troduced.
No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted to Disabled and elderly in the district) Quarterly Special Grammeetings held 12 PWD groups suppo 8 Elders Executive (4): Disability Executive (4): held at the district and produced. 4 Disability councils h district and minutes produced of the Elders held.	aids supplied of community at Committee at Committee and and and the coduced. at the districted.	12 (Number of assisted a to Disabled and elderly in the district (One whe six white canes purchase Quarterly Special Grant meetings held 3 PWD groups supported Disability Executive (5) held at the district and in produced. 1 Disability council meethe district and minutes Quarterly Sensitization held at LLG HQs and reproduced.	uids supplied community sel chair and sed)) t Committee ed in IGA) meetings minutes eting held at produced. meetings	1 2 (Number of assisted to Disabled and elder in the district) 1 2 PWD groups supp 8 Elders Executive (4 Disability Executive (5 Disability Councils 1 district and minutes per 2 Elderly councils held district and minutes per Day of the Elders held HQ and report product Day of the Disability district HQ and report 4 (Quarterly) Sensitisation/Mobilisheld at LLG HQs and produced. 4 (Quarterly) planning	orted in IGA) and (4) meetings d minutes held at the oroduced d at the distreted at the troduced d at the distreted at the troduced. In the distreted at the troduced.
No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted to Disabled and elderly in the district) Quarterly Special Grammeetings held 12 PWD groups suppo 8 Elders Executive (4): Disability Executive (4): held at the district and produced. 4 Disability councils h district and minutes pr Day of the Elders held HQ and report produced.	aids supplied community at Committee at Committee and and and and at the oduced. at the districted at the produced.	12 (Number of assisted a to Disabled and elderly in the district (One whe six white canes purchase Quarterly Special Grant meetings held 3 PWD groups supported Disability Executive (5) held at the district and in produced. 1 Disability council meethe district and minutes Quarterly Sensitization held at LLG HQs and reproduced.	uids supplied community sel chair and sed)) t Committee ed in IGA) meetings minutes eting held at produced. meetings	1 2 (Number of assisted to Disabled and elder in the district) 1 2 PWD groups supp 8 Elders Executive (4 Disability Executive (6 Held at the district and produced. 2 Disability councils at district and minutes p 2 Elderly councils held district and minutes p Day of the Elders held HQ and report produced. Day of the Disability district HQ and report 4 (Quarterly) Sensitisation/Mobilisheld at LLG HQs and produced.	orted in IGA) and (4) meetings d minutes held at the oroduced d at the distreted at the troduced d at the distreted at the troduced. In the distreted at the troduced.
No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted to Disabled and elderly in the district) Quarterly Special Grammetings held 12 PWD groups supports and produced. 4 Disability Executive (4) held at the district and produced. 4 Disability councils held and report produced. Day of the Elders held HQ and report produced. Day of the Disability heldstrict HQ and report Quarterly Sensitisation held at LLG HQs and results and results are produced.	aids supplied community at Committee at Committee and and and and at the oduced. at the districted at the produced.	12 (Number of assisted a to Disabled and elderly in the district (One whe six white canes purchase Quarterly Special Grant meetings held 3 PWD groups supported Disability Executive (5) held at the district and in produced. 1 Disability council meethe district and minutes Quarterly Sensitization held at LLG HQs and reproduced.	uids supplied community sel chair and sed)) t Committee ed in IGA) meetings minutes eting held at produced. meetings	1 2 (Number of assisted to Disabled and elder in the district) 1 2 PWD groups supp 8 Elders Executive (4 Disability Executive (5 Disability Councils 1 district and minutes per 2 Elderly councils held district and minutes per Day of the Elders held HQ and report produced Day of the Disability district HQ and report 4 (Quarterly) Sensitisation/Mobilisheld at LLG HQs and produced. 4 (Quarterly) planning meetings held and mi	d aids supplication in IGA and (4) meetings d minutes the dat the produced dat the produced dat the districted at the troduced. The districted at the districted at the districted at the troduced at the troduced. The districted at the districted at the troduced at the troduced.
No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted to Disabled and elderly in the district) Quarterly Special Grammeetings held 12 PWD groups suppo 8 Elders Executive (4): Disability Executive (4): eld at the district and produced. 4 Disability councils held at the district and minutes produced by the Elders held HQ and report produced. Day of the Disability heldstrict HQ and report Quarterly Sensitisation held at LLG HQs and reporduced	aids supplied of community at Committee at Committee at Committee and and and at the oduced. at the districted. eld at the produced. at meetings report	1 2 (Number of assisted a to Disabled and elderly in the district (One whe six white canes purchas). Quarterly Special Grant meetings held 3 PWD groups supported Disability Executive (5) held at the district and produced. 1 Disability council meethe district and minutes Quarterly Sensitization held at LLG HQs and reproduced.	aids supplied community yell chair and seed)) t Committee ed in IGA) meetings minutes eting held at produced, meetings eport	1 2 (Number of assisted to Disabled and elder in the district) 1 2 PWD groups supp 8 Elders Executive (4 Disability Executive (6 Held at the district and produced. 2 Disability councils at district and minutes p 2 Elderly councils held district and minutes p Day of the Elders held HQ and report produced. Day of the Disability district HQ and report 4 (Quarterly) Sensitisation/Mobilisheld at LLG HQs and produced. 4 (Quarterly) planning meetings held and mi produced.	d aids supplication in IGA and (4) meetings d minutes the dat the produced. If all the districted at the districted at the troduced at the districted at the
No. of assisted aids supplied to disabled and elderly community	2 (Number of assisted to Disabled and elderly in the district) Quarterly Special Grammeetings held 12 PWD groups suppo 8 Elders Executive (4): Disability Executive (4): eld at the district and produced. 4 Disability councils held at the district and minutes produced. Day of the Elders held HQ and report produced. Day of the Disability heldstrict HQ and report Quarterly Sensitisation held at LLG HQs and reporduced. Wage Rec't:	aids supplied of community at Community at Committee and the in IGA and the inner in	12 (Number of assisted a to Disabled and elderly in the district (One whe six white canes purchas). 2 Quarterly Special Grant meetings held 3 PWD groups supported Disability Executive (5) held at the district and a produced. 1 Disability council meethe district and minutes Quarterly Sensitization held at LLG HQs and reproduced. t Wage Rec't:	aids supplied community well chair and seed)) t Committee ed in IGA) meetings minutes eting held are produced, meetings export	1 2 (Number of assisted to Disabled and elder in the district) 1 12 PWD groups supp 8 Elders Executive (4 Disability Executive (6 Held at the district and produced. 2 Disability councils it district and minutes p 2 Elderly councils held district and minutes p Day of the Elders held HQ and report produced HQ and report produced. 4 (Quarterly) Sensitisation/Mobilisheld at LLG HQs and produced. 4 (Quarterly) planning meetings held and mi produced. **Wage Rec't:**	d aids supplily community orted in IGA and (4) meetings d minutes theld at the produced d at the districted at the districted at the typoduced theld at the typoduced at the districted at the typoduced.

Workplan	Outputs
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		2015/16				2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Location)		Approved Budget, Plat Outputs (Quantity, De and Location)			
Community Base	ed Services			,				
	Total	43,101	Total	6,532	Total	40,800		
Output: Culture mainstream	ing							
Non Standard Outputs:	1 training conducted for LLG staff on culture m				1 cultural gala organsi District HQ and repor			
	14 dialogue meetings h Culture	eld on						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	8,000	Total	0	Total	5,000		
Non Standard Outputs:	Quarterly inspection of conducted and report p	rodued and	Not implemented		N/A			
-	- • •	rodued and	Wage Rec't: Non Wage Rec't:	0	N/A Wage Rec't: Non Wage Rec't:	0		
-	conducted and report p disseminated to stakeho Wage Rec't:	rodued and olders.	Wage Rec't:		Wage Rec't:			
-	conducted and report p disseminated to stakeho Wage Rec't: Non Wage Rec't:	rodued and olders. 0 2,000	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0		
-	conducted and report p disseminated to stakeho Wage Rec't: Non Wage Rec't: Domestic Dev't	olders. 0 2,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0		
Non Standard Outputs:	conducted and report p disseminated to stakeho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ordued and olders. 0 2,000 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0		
Output: Work based inspection Non Standard Outputs: Output: Labour dispute settle Non Standard Outputs:	conducted and report p disseminated to stakeho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,000 0 2,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0		
Non Standard Outputs: Output: Labour dispute settle	conducted and report p disseminated to stakeho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ement 2 meeting held with em	of the second of	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0		
Non Standard Outputs: Output: Labour dispute settle	conducted and report p disseminated to stakeho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ement 2 meeting held with emacross the District. Quarterly inspection of	of the second of	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented	0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0		
Non Standard Outputs: Output: Labour dispute settle	conducted and report p disseminated to stakeho Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ement 2 meeting held with emacross the District. Quarterly inspection of firms/companies that en	odued and olders. 0 2,000 0 2,000 enployeers entry and of the control of the con	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0		
Non Standard Outputs: Output: Labour dispute settle	wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Total ement 2 meeting held with emacross the District. Quarterly inspection of firms/companies that en	odued and olders. 0 2,000 0 2,000 apployeers comploy labor	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented ur. Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't:	0 0 0 0		
Non Standard Outputs: Output: Labour dispute settle	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ement 2 meeting held with emacross the District. Quarterly inspection of firms/companies that en	odued and olders. 0 2,000 0 2,000 nployeers mploy labor 2,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Not implemented ar. Wage Rec't: Non Wage Rec't:	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A Wage Rec't: Non Wage Rec't:	0 0 0		

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

4 Women Council meetings held at 3 women group facilitated and District HQs and minutes produced supported.

6 women groups facilited and supported.

4 Executive meetings of women council held at District HQs and minutes produced.

1 training held for Women leaders on leadership skills, planning and decision making.

2 Training workshops for women group leaders on IGAs and group dynamics at District HQs and report produced.

2 radio talkshows on role of District and Sub County Women Council held at radio Pacis and report produced.

Quarterly monitoring of LLG development programs conducted and report produced and disseminated.

Motorcycle maintained and functional

- 3 Executive meeting of women
- council held at District HQs and minutes produced. 3 Quarterly monitoring of LLG
- development programs conducted and report produced and disseminated.
- 4 Women Council meetings held at District HQs and minutes produced. 8 women groups facilitated and supported.
- 4 Executive meetings of women council held at District HQs and minutes produced.
- 4 (Quarterly) monitoring of LLG development programs conducted and report produced and disseminated.

Total	9,186	Total	5,172	Total	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	9,186	Non Wage Rec't:	5,172	Non Wage Rec't:	8,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

60 community demand driven

Quarterly monitoring of the projects Drajini S/C, 4 in Kei S/C, 5 in conducted.

Quarterly review meetings held.

Quarterly reports produced and submitted to ministry.

62 community demand driven projects funded across the District. projects funded across the District.4 in Apo S/C, 4 in Ariwa S/C, 5 in

Kerwa S/C, 6 in Kochi S/C, 4 in Kululu S/C, 5 in Kuru S/C, 6 in Lodonga S/C, 4 in Midigo S/C, 4 in Odravu S/C, 6 in Romogi S/C and 2

in Yumbe TC.

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 202,536 Domestic Dev't 179,507 Domestic Dev't Donor Dev't Donor Dev't Donor Dev't 0 0 **Total** 202,536 Total 179,507 Total

Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)	
D. Community Base	d Services					
Output: Multi sectoral Trans	fers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	5,519	Wage Rec't:	0	Wage Rec't:	16,044
	Non Wage Rec't:	46,900	Non Wage Rec't:	0	Non Wage Rec't:	55,744
	Domestic Dev't	43,981	Domestic Dev't	0	Domestic Dev't	262,252
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	96,400	Total	0	Total	334,040
3. Capital Purchases						
Output: Non Standard Service	e Delivery Capital					
Non Standard Outputs:	N/A		N/A		1 set office furniture p DCDO. 3 laptop computers w assessories procured to 2 SCDO.	ith other
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,000
Confirmation by Head	l of Department	t				
Name :			Sign & Star	mp : -		
Title :			Date	_		

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Workplan Outputs

		2015/16				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)			
0. Planning								
Non Standard Outputs:	6 computer sets mainta functional. Staff salary paid 12 travels to Ministry treports and consult. 20 meetings and works attended regional and report produced and discreport produced and discreport and maintainanequipment(Solar, Funit & Coordination meeting LLGs and HOD to preports(Quarterly reportedback) 4 quarterly PFB reports and submitted.	shops national and sseminated ce of ture). gs held with pare t and	BFP and also consult. 8 workshops attended a national and report pro disseminated 6 Coordination meeting LLGs and HOD to preg (Quarterly report and for 3 quarterly PFB reports and submitted (Q4 for Q1 and Q2 for FY201:	regional and duced and gs held with pare reports eedback) s eprepared FY2014/15 5/16).	4 (quarterly) PFB repeand submitted to Min 4 (quarterly) supports LLG conducted and reproduced. Planning and Budget prepared and disseminstakeholders. 8 planning meetings minutes produced. 4 departmental meetin minutes produced.	ngs held with epare reports feedback) orts prepared istry. supervision of eport guidelines nated to neld and ngs held and		
	Wage Rec't:	34,361	Wage Rec't:	32,219	Wage Rec't:	48,960		
	Non Wage Rec't:	20,000	Non Wage Rec't:	29,595	Non Wage Rec't:	35,400		
	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	54,361	Total	61,814	Total	84,360		
Output: District Planning No of qualified staff in the Unit	3 (Number of qualified Planning Unit)	staff in	3 (Number of qualified Planning Unit)	staff in	3 (Number of qualified staff in Planning Unit)			
No of Minutes of TPC meetings	12 (Number of minutes meetings filled in the D		3 (Number of minutes meetings filled in the D		12 (Number of minutes of TPC meetings filled in the DPU)			
Non Standard Outputs:	Planning Guideline/too disseminated.	Planning Guideline/tool		Planning Guideline/tool disseminated.		ool and other		
	Review meetings held		Review meetings held		4 (Quarterly) Review reports held and report	_		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	12,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0		

Output: Statistical data collection

Workplan Outputs

		201:	5/16		2016/17	
UShs Thous	Approved Budget, Pla Outputs (Quantity, Des		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	28 copies of district state Abstract produced. Distributed the copies of LLG and Directorates 5 Copies of District inversed and disseminated and LLG staff data collection and man Data collection exercise	DSA to 15 entory ated trained in	Not implemented		28 copies of district st Abstract produced and to stakeholders. 5 Copies of District in produced and dissemi 30 HoD and LLG staf data collection and ma tools Data collection exerci and report produced. Data collection tool de disseminated.	d disseminate eventory nated. f trained in anagement se conducted
	Data collection tool dev	eloped				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	0	Total	10,000

Non	Standard	Outputs:

28 P&D Planning meetings held and report produced at LLG 4 P&D planning meeting held at District level to discuss priorities in District level to discuss priorities in District level to discuss priorities in relation to population and development. 100 booklets of BDR registration forms Distributed to all LLGs(Apo, and distributed to the population drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). World polation day observed at the 30 Booklets of BDR certificates Distributed to all LLGs(Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yumbe TC). Data for decision making generated and disseminated Mass Birth registration conducted in Kuru, Kululu and Apo Birth short certificates produced and distributed to the population.

Data for decision making generated 26 P&D Planning meetings held and disseminated 2 P&D planning meeting held at

relation to population and development. Birth short certificates produced 1 P&D Planning meetings held

and report produced at LLG. District HQ and report produced.

and report produced at LLG 4 P&D planning meeting held at relation to population and development.

World population day celebrated. Data for decision making generated and disseminated Birth short certificates produced

and distributed to stakeholder. 2 exchange visits organised for some key stakeholders.

Total	422,563	Total	19,879	Total	444,803
Donor Dev't	417,563	Donor Dev't	10,001	Donor Dev't	436,203
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	5,000	Non Wage Rec't:	9,878	Non Wage Rec't:	8,600
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Development Planning

Workplan Outputs	Workp	lan	Outputs
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			2016/17			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Plat Outputs (Quantity, Des and Location)	
0. Planning						
Non Standard Outputs:	 5 copies of Final DDP 2015/16 produced, Distributed and implemented. 5 copies of Draft DDP 2016/17 produced, Distributed and implemented. 		Workplan) 2016/17 producted and approve 5 Copies of BFP for FY2 produced and distributed 5 copies of Final DDP 2 produced, Distributed and the copies of Final DDP 2 produced, Distributed and the copies of Final DDP 2 produced, Distributed and the copies of Final DDP 2 produced, Distributed and the copies of Final DDP 2 produced, Distributed and the copies of Final DDP 2 produced.	35 copies of Draft DDP (Annual Workplan) 2016/17 produced, Distributed and approved. 5 Copies of BFP for FY2016/17 produced and distributed 5 copies of Final DDP 2015/16 produced. Distributed and		Form B for and FY2017/18 ed form B for and
	5 Copies of Final PC For FY2015/16 produced a distributed		implemented. 5 Copies of Final PC Fo FY2015/16 produced an distributed		distributed 23 copies of internal arreports and disseminat stakeholders	
	15 Copies of BFP for F produced and distribute					
	5 Copies of draft PC For FY2016/17 produced a distributed					
	23 copies of Internal assessment reports and disseminate to all key stakeholders					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,000	Non Wage Rec't:	4,558	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	4,558	Total	8,000
Output: Management Inform	•					
Non Standard Outputs:	Harmonised data base operationalised in all sectors and reports generated and disseminated		Harmonised data base operationalised in all sectors and reports generated and disseminated		Harmonised data base in all sectors and repor and disseminated. District Profile update	rts generate
	District Profile updated and distributed.		District Profile updated and distributed.		distributed. Software's installed, ur	
	Softwares installed, upg functional	graded and				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	6,000
			· ·			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	6,000
Output: Operational Planning	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 20,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	6,000 0 0
Output: Operational Planning Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total g 13 LLGs(Apo, Drajini, Kei, Kuru, Kululu, mid Odravu, Ariwa, Romog	0 0 20,000 20,000 Lodonga, igo, Kerwa, i, Kochi,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 13 LLGs(Apo, Drajini, I	0 0 0 0 0 Codonga, go, Kerwa,	Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A	6,000 0 0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total g 13 LLGs(Apo, Drajini, Kei, Kuru, Kululu, mid Odravu, Ariwa, Romog	0 0 20,000 20,000 Lodonga, igo, Kerwa, i, Kochi, in plannin;	Non Wage Rec't: Domestic Dev't Donor Dev't Total 13 LLGs(Apo, Drajini, I, Kei, Kuru, Kululu, midi Odravu, Ariwa, Romogi	0 0 0 0 0 Codonga, go, Kerwa,	Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A	6,000 0 0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total g 13 LLGs(Apo, Drajini, Kei, Kuru, Kululu, mid Odravu, Ariwa, Romog Yumbe TC). Supported All Plans are intergrate	0 0 20,000 20,000 Lodonga, igo, Kerwa, i, Kochi, in plannin;	Non Wage Rec't: Domestic Dev't Donor Dev't Total 13 LLGs(Apo, Drajini, I, Kei, Kuru, Kululu, midi Odravu, Ariwa, Romogi	0 0 0 0 0 Codonga, go, Kerwa,	Non Wage Rec't: Domestic Dev't Donor Dev't Total N/A	6,000 0 0

Worl	kplan	Outp	outs
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			201		2016/17		
	UShs Thousand	Approved Budget, Plo Outputs (Quantity, Do and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
). Plann	ing						
	C	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,000	Total	0	Total	0
Output: Mor	nitoring and Eva	luation of Sector plans	·				
Non Standard Outputs:		4 monitoring conducte	d.	3 monitoring and comprojects conducted and	-	f 4 monitoring conductor produced.	ed and repor
		4 Program evaluation r	neetings he	d produced.		4 Program evaluation	meetings he
		4 quarterly reports prep submitted(LGMSDP)	pared and	3 quarterly report prep FY2014/15, Q1 and Q FY2015/16) and subm Ministry(LGMSDP)	2	4 quarterly reports pre submitted to ministry	epared 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	42,492	Domestic Dev't	27,378	Domestic Dev't	13,503
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	42,492	Total	27,378	Total	13,503
Output: Mul Non Standar		sfers to Lower Local Go			0	Wasa Baski	0
		Wage Rec't:	21.952	Wage Rec't:	0	Wage Rec't:	
		Non Wage Rec't: Domestic Dev't	31,853	Non Wage Rec't: Domestic Dev't		Non Wage Rec't: Domestic Dev't	28,434
		Domestic Dev t Donor Dev't	20,068	Domestic Dev't	0	Domestic Dev't	21,228
		Total	51,921	Total	0	Total	49,662
3. Capital Pt			,				
_	ninistrative Capi	tal					
Non Standar	d Outputs:	N/A				1 unit of Local Area Nestablished and functi 1 projector procured f Unit. 1 laptop procured for	onal. or Planning
		W D lu	0	W D	0		0
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,568
		Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Donor Dev't	23,308
		Total	0	Total	0	Total	23,568
Output: Offi	ce and IT Equin	ment (including Softwa		1000	<u> </u>	1 Oral	20,000
Non Standar		2 laptop computer product and Statistician					
		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	10,500	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,000	Total	10,500	Total	0

Workpl	lan O	Dutputs
,, 01-1-10-		. acpacs

	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned	5/16 Expenditure and Outpend March (Quantity, Description and Locat		2016/17 Approved Budget, Plann Outputs (Quantity, Descr and Location)	
0. Plann	ing				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	12,000	Domestic Dev't	11,010	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	12,000	Total	11,010	Total	0

Name:	Sign & Stamp :
Title :	Date

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: 8 Departmental meetings held in audit office and minutes produced 4 travels to Kampala to submit report and acknowledged

8 Workshops attended at regional and national level and reports submitted

Audit staff salary paid.

Computers, Motorcycle and Vehicle

4 meetings held (qurterly) with Vote controllers.

maintained and functional

Total	48,612	Total	47,733	Total	76,564
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:	16,000	Non Wage Rec't:	11,310	Non Wage Rec't:	24,000
Wage Rec't:	32,612	Wage Rec't:	36,423	Wage Rec't:	52,564

4 Departmental meetings held in

audit office and minutes produced

3 Workshop attended at regional

and national level and reports

Audit staff salary paid.

and acknowledged

submitted

3 travel to Kampala to submit report Ministry and acknowledged

issues.

Output: Internal Audit

No. of Internal Department Audits Date of submitting

Quaterly Internal Audit Reports

Audit reports produced.) 15/07/15 (15/10/15, 15/01/16 and 15/04/16 Dates of submitting Internal Audit Reports to Council and Ministry.)

4 (Number of Internal department 3 (Number of Internal department Audit report produced.) 03/02/2016

(04/11/2015,30/07/2015: Dates of submitting Internal Audit Reports to Internal Audit Reports to Council Council and Ministry.)

4 (Number of Internal department Audit reports produced.) 26/07/16 (20/10/16, 22/01/17 and 25/04/17 Dates of submitting and Ministry.)

8 Departmental meetings held in

4 meetings held (quarterly) with

Computers and Motorcycle

maintained and functional

Vote controllers to highlight audit

Audit staff salary paid.

audit office and minutes produced 4 (quarterly) reports submitted to

Workplan Outputs

	2015			15/16		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Descrip and Location)	
11. Internal Audit						
Non Standard Outputs:			22 Health Units audite			
	All 12 LLGs audited.		11 Sectors Audited , reproduced and dissemin		All 12 LLGs audited a produced.	
	11 Sectors Audited , re produced and dissemin		All projects audited for money, report produced disseminated.		11 Sectors Audited, r	
	All projects audited for money, report produced disseminated.		All supply assessed for money, report produced disseminated.		All physical projects a value for money, repo	udited for
	All supply assessed for money, report produced disseminated.				All supply assessed fo money, report produce disseminated.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	24,000	Non Wage Rec't:	13,219	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	24,000	Total	13,219	Total	20,000
Output: Sector Capacity Dev	elopment					
Non Standard Outputs:					2 staff supported for C program for two sittin and May)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	13,359	Wage Rec't:	0	Wage Rec't:	13,076
	Non Wage Rec't:	11,661	Non Wage Rec't:	0	Non Wage Rec't:	14,441
	Domestic Dev't	800	Domestic Dev't	0	Domestic Dev't	500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,820	Total	0	Total	28,017
3. Capital Purchases						
Output: Administrative Capi	tal					
Non Standard Outputs:					1 lapto computer proc of Internal Audit.	ured for Hea
					1 digital camera procu Internal audit departm	
	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	wage Rec i.		O	
	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
				0		4,000 0

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name :			Sign &	Stamp:			
Title :			Date	_			
	Wage Rec't:	15,354,504	Wage Rec't:	10,519,677	Wage Rec't:	16,751,454	
	Non Wage Rec't:	6,020,380	Non Wage Rec't:	3,348,085	Non Wage Rec't:	6,478,711	
	Domestic Dev't	5,067,212	Domestic Dev't	2,203,038	Domestic Dev't	6,251,244	
	Donor Dev't	3,110,863	Donor Dev't	599,649	Donor Dev't	2,840,863	
	Total	29,552,958	Total	16,670,448	Total	32,322,272	

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thouse		
a. Administration			UShs T	nousana
u. Auntinisi attori Sunction: District and Urban Adv	ministration			
. Higher LG Services	ministration			
Output: Operation of the Admir	nistration Department			
Non Standard Outputs:	Departmental staff salary paid. 12 TPC meetings held in CAOs office and minutes produced.	General Staff Salaries Allowances		401,267
	issued on time	Pension for Local Governments Medical expenses (To employees)		511,212 1,000
	programmes conducted and reports produced and disseminated. 24 coordination visits made to ministry	Incapacity, death benefits and funeral expenses		1,000
	and feedback given to TPC. Staff appraised and submitted for	Computer supplies and Information Technology (IT) Printing Stationery, Photocopying and		2,000
	confirmation and promotion. 4 (quarterly) General staff meetings held in Community Hall and minutes	Printing, Stationery, Photocopying and Binding Small Office Equipment		3,400 1,000
	produced.	Bank Charges and other Bank related costs		900
	I-4	Subscriptions		1,000
	celebrated.	Telecommunications		1,000
	8 GGAC coordination meetings held.	Electricity		50
		Water		50
		Travel inland		39,48
		Fuel, Lubricants and Oils		4,00
		Maintenance - Vehicles		4,00
		Maintenance – Other		2,70
		Fines and Penalties/ Court wards		2,00
		Wage	Rec't:	401,267
		Non Wage		556,10
		Domestic		24,000
		Donor	r Dev't	(
			Total	981,370
Output: Human Resource Mana				
%age of LG establish posts filled	75 (Percentage of LLG posts filled across the district)	Workshops and Seminars Printing, Stationery, Photocopying and		2,000 1,000
%age of staff whose salaries are paid by 28th of every month	99 (Percentage of staff whose salaries are paid by 28th of every month)	Binding Travel inland		4,00
%age of pensioners paid by 28th of every month	99 (percentage of pensioners paid by 28th of every month across the District)	Fuel, Lubricants and Oils		1,000
% age of staff appraised	99 (Percentage of staff appraised across the District)			
Non Standard Outputs:	Payslips printed and distributed to staft 12 Submissions made to Ministry and pay processed. 8 staff meetings held at HR office and minutes produced 4 training committee meetings held in CAOs office and minutes produced. Staff needs assessments conducted and report produced and discussed by TPC District CB plan prepared, approved and implemented.			

Workpla	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
a. Admin	istration			OSIIS I	nousana
u. Munii	isii uitoit			Non Wage Rec't:	8,000
				Domestic Dev't	0,000
				Donor Dev't	0
				Total	8,000
Output: Capaci	ty Building for	HLG			
No. (and type	e) of capacity	4 (Number of capacity building sessions	Workshops and Seminars		35,000
building sess	ions	undertaken for HoD and Councillors at HLG and LLG: on Needs assessment,	Staff Training		17,584
undertaken		Financial management, Council rules	Printing, Stationery, Photocopying and		4,00
		and procedures, cross cutting issues.)	Binding		
Availability a		Yes (Avalability and implementation of			
implementati capacity buil		LG capacity policy and plan)			
and plan	10	55 4-66/			
Non Standard	d Outputs:	55 new staff/council inducted at Distric HQ and report produced.			
		Legal documents procured for District			
		Council 4 mentoring exercise conducted in all			
		the 13LLGs and report produced.			
		18 Accounts staff supported for CPA and other professional courses.			
		2 Staff supported for career course.			
		10 staff supported for short courses.			
		13 trainings held at LLG level and reports produced			
		1 Training needs assessment conducted			
		and report produced.		Wage Rec't:	(
				Non Wage Rec't:	(
				Domestic Dev't	56,584
				Donor Dev't	C
				Total	56,584
Output: Supervi	ision of Sub Co	unty programme implementation			
Non Standard	d Outputs:	13 LLG monitored, menitored and support supervised ,namely Apo,	Printing, Stationery, Photocopying and Binding		600
		Drajini, Kei, Kuru, Midigo, Odravu,	Travel inland		5,000
		Romogi, Yumbe TC, Kerwa, Kululu, Ariwa, Kochi and lodonga	Fuel, Lubricants and Oils		800
			Maintenance - Vehicles		1,000
			Maintenance – Machinery, Equipment &		60
			Furniture		000
				Wage Rec't:	(
				Non Wage Rec't:	8,000
				Domestic Dev't	C
				Donor Dev't	(
Output: Public l	Information Di	ssamination		Total	8,000
Non Standard		Quarterly District Supplement	Printing, Stationery, Photocopying and		1,000
ron standar	a Outputs.	produced in New Vision and	Binding		1,000
		Monitor Papers.	Telecommunications		1,000
		Quarterly display of inform at District HQs and LLG HQs.	Travel inland		2,000
		Radio Talkshows Coordinated (in Radio Pacis Arua) for all Sectors and Development partners of the District.			

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShe T	housand
a. Administration	,		OSHS 1	поизана
u. 11ummusmunon	,		Wage Rec't:	(
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000
Output: Office Support service	es			
Non Standard Outputs:	Support staff on contract paid - general cleanness at District HQs	Cleaning and Sanitation		32,000
			Wage Rec't:	0
			Non Wage Rec't:	32,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Registration of Births	Dooths and Marriages		Total	32,000
•				
Non Standard Outputs:	4 mobilisation meetings held and report produced.			3,200
	BDR materials distributed to all the 13 LLG (Apo, Drajini, Lodonga, Kei,	Workshops and Seminars		800
	Kuru, Kululu, Midigo, Kerwa, Odravu,			
	Ariwa, Romogi, Kochi and Yumbe TC) BDR filled materials collected from all			
	the 13 LLG (Apo, Drajini, Lodonga,			
	Kei, Kuru, Kululu, Midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi and			
	Yumbe TC).			
	8 talk shows conducted in Radio Pacis Arua and report produced.			
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000
Output: Assets and Facilities N	Management			
No. of monitoring reports	4 (Number of monitoring reports	Travel inland		2,000
generated	generated) 4 (Number of monitoring visits	Maintenance - Civil		4,000
No. of monitoring visits conducted	conducted to various facilities)	Maintenance – Machinery, Equipment & Furniture		4,000
Non Standard Outputs:	All Computers, motorcycles, Motorvehicles, Equipment, structure	Turmure		
	and Furniture maintained and functional			
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,000
Output: Payroll and Human R	Resource Management Systems			
		Workshops and Seminars		1,000
		Computer supplies and Information Technology (IT)		2,000
		Printing, Stationery, Photocopying and		6,000
		Binding		

Workplan Details

Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
la. Administration				
Non Standard Outputs:	12 (Monthly) payroll printed and distributed to all staff. 12 (monthly) data capture undertaken and salary processed for all staff. 4(Quarterly) wage analysis conducted including wage requirement and report submitted to CAO and Ministry.	Fuel, Lubricants and Oils		1,000
			Wage Rec't:	0
			Non Wage Rec't:	28,000
			Domestic Dev't	20,000
			Donor Dev't	0
			Total	28,000
Output: Records Management S	Services			
%age of staff trained in Records Management	15 (Percentage of staff trained in Record Management.)	Printing, Stationery, Photocopying and Binding		4,000
Non Standard Outputs:		Small Office Equipment		1,000
	100-box files procured for Records office.	Telecommunications		1,000
	4 (quarterly) support supervisions conducted at LLG and institution and report produced. 450 folders procured for Records office	Travel inland		4,000
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
0.4.4.7.6			Total	10,000
Output: Information collection a	and management			
Non Standard Outputs:	Quarterly information collected in various programs across the District and report produced	Printing, Stationery, Photocopying and Binding		1,000
	and report produced	Travel inland		3,000
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't Donor Dev't	0
			Total	4,000
Output: Procurement Services			1000	1,000
		Travel inland		3,040
		Fuel, Lubricants and Oils		1,000
		Allowances		4,000
		Advertising and Public Relations		5,600
		Workshops and Seminars		3,360
		Computer supplies and Information Technology (IT)		1,000
		Printing, Stationery, Photocopying and Binding		2,000

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
T A T • • • · · · · •	

1a. Administration

Non Standard Outputs:	1 Prequalified advert made in National
	papers
	Prequalified contractors list in place.
	District procurement plan prepared
	and approved by council
	2 Work and Service Advertise made on
	the National papers and District HQs
	3 Evaluation meetings Held at
	Procurement Office and
	Report/Minutes produced.
	8 contract award meetings held at
	Procurement Office and
	Report/Minutes produced.
	4 (Quarterly) reports produced and
	Submissions made to PPDA and
	acknowledged
	ē .
	4 (Quarterly) program implementation
	Monitoring Conducted and report
	produced and disseminated.
	4 meetings held with contractors at
	District HQ and minutes produced.

8 Staff meetings held procurement office and minutes produced.

 Wage Rec't:
 0

 Non Wage Rec't:
 20,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 20,000

10,000 46,699

120,869

7,500

14,500

3. Capital Purchases

Output:	Administrative	Capital

No. of administrative buildings constructed	1 (Number of Administration block completed at Kei S/C Akaya parish.)	Land Non-Residential Buildings
No. of solar panels purchased and installed	0 (N/A)	Transport Equipment Machinery and Equipment Furniture & Fixtures
No. of existing administrative buildings rehabilitated	0 (N/A)	
No. of computers, printers and sets of office furniture purchased	2 (Number of computers, printers procured for CAOs office and Personal Department.)	
No. of vehicles purchased	1 (Number of vehicles purchased for CAOs office)	
No. of motorcycles purchased	2 (Number of motorcycles purchased for two executive members.)	
Non Standard Outputs:	Retention for works completed in FY 201516 paid.	
	PDU office ceiling put.	
	Extension of District HQ land done.	

4 set of office furniture procured for PDU and 3 Executive members. 6 lockable shelves procured for DPU (2

metallic, 4 Wooden)

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 199,568

 Donor Dev't
 0

Workplan Details

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

1a. Administration

Total 199,568

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	401,267
		Non Wage Rec't:	684,103
		Domestic Dev't	280,152
		Donor Dev't	0
		Total	1.365,522

Workplan Details

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

Planned Outputs (Description ar Location) and Activities	nd	Planned Expenditure By Item	UShs Th	housand
. Finance				
function: Financial Managemen	t and Accountability(LG)			
. Higher LG Services				
Output: LG Financial Managem	ent services		-	
Date for submitting the Annual Performance Report	28/07/2016 (Date for submitting Annual report to district Council and MoFPED			213,432 3,400
Non Standard Outputs:	12 (monthly) financial reports prepared and submitted to Council and ministry. Finance Decentralized staff paid	Medical expenses (To employees) Incapacity, death benefits and funeral expenses		2,000 1,200
	salaries. 4 departmental meetings held and minutes produced. Computer sets, Motorcycles and	Workshops and Seminars Computer supplies and Information Technology (IT)		2,000 2,000
Vehicles serviced and functional. 12 (monthly) Support Supervision of a the 13 LLGs (Apo, drajini, Lodonga, Kei, Kuru, Kululu, midigo, Kerwa, Odravu, Ariwa, Romogi, Kochi, Yuml TC) staff conducted and report produced and discussed.	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		1,500 2,000	
			1,250 1,500	
	produced and discussed	Subscriptions Telecommunications		1,000 2,000
		Electricity Water		800 500
		Travel inland		9,000
		Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture		4,000 3,850
			? Rec't: ? Rec't:	213,432 38,000
		Domesti		0
Destruction Description 25	nd Callandan Camit		Total	251,432
Output: Revenue Management a	nd Collection Services			
Value of LG service tax collection	78000000 (Potential payers Across the District(Civil Servants and Political leaders))	Workshops and Seminars Printing, Stationery, Photocopying and		4,000 200
Value of Hotel Tax Collected	0 (No pontential hotel available)	Binding Telecommunications		1,000
Value of Other Local Revenue Collections	505993000 (Value of Local revenue from different sources such as Markets Forest fee, produce fee, tender fee, trading licences Collectec across the District)	Travel inland Maintenance – Machinery, Equipment & Furniture		16,000 2,800

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Workplan Details

Planned Outputs (Description and Location) and Activities	d	Planned Expenditure By Item	UShs T	Thousand
2. Finance				
Non Standard Outputs:	4 (quarterly) Revenue Mobilisation sessions conducted and report produced			
	2 tax review meetings held with Collector, supervisors and other stakeholders and report produced			
	1 dialogue meeting held with taxpayers and report produced.			
			Wage Rec't:	0
			Non Wage Rec't:	24,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,000
Output: Budgeting and Planning	Services			
Date of Approval of the	16/04/2017 (Date of approval of plans by council at the District Council Hall	Workshops and Seminars		12,000
Annual Workplan to the Council	District HQs)	Computer supplies and Information		1,000
Date for presenting draft Budget and Annual	27/02/2017 (Date of presenting draft budget to council at the District Council Hall District HQs)	Technology (IT) Printing, Stationery, Photocopying and Binding		3,000
workplan to the Council		Travel inland		2,000
Non Standard Outputs:	1 Budget Conference Held at the District Council Hall and report prepared.			
	Budget Circulars prepared and distributed.			
	Previous FY reviewed with the Council and other Stakeholders			
			Wage Rec't:	0
			Non Wage Rec't:	18,000
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Expenditure manage	nmont Comicos		Total	18,000
Non Standard Outputs:	Assorted books of accounts procured and maintained as required for all accounts at all levels.	Printing, Stationery, Photocopying and Binding		16,000
	Quarterly support supervision of LLG, institutions and Departments conducted	Travel inland		8,000
			Wage Rec't:	0
			Non Wage Rec't:	24,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,000
Output: LG Accounting Services				
Date for submitting annual	24/08/2016 (Date of submission of LG	Travel inland		8,000
LG final accounts to Auditor General	final accounts to Auditor General Arua	Maintenance – Machinery, Equipment & Furniture		1,000
Non Standard Outputs:	Semi Annual Final accounts produced and submitted to ministry.	Printing, Stationery, Photocopying and Binding		2,000
	4 (quarterly) financial verification exercise conducted in all departments and LLG and report produced.	Telecommunications		1,000

Workplan Details

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

2. Finance

 Wage Rec't:
 0

 Non Wage Rec't:
 12,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 12,000

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	213,432
		Non Wage Rec't:	116,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	329,432

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
3. Statutory Bodie	S		22.13 Thousand
Function: Local Statutory Bod	lies		
1. Higher LG Services			
Output: LG Council Adminst	tration services		
Non Standard Outputs:	6 Council meetings held at District	Electricity	500
_	Council Hall and minutes produced Elected Executive leaders (HLG/LLG	Water	50
	chair persons) paid.	Travel inland	4,65
	23 District Councillors paid monthly allowance.	Fuel, Lubricants and Oils	4,00
	751 LCI and II chairpersons paid ex-	General Staff Salaries	165,98
gratia at the end of FY. 1 induction session organised for new council including LLG Chairpersons.	Allowances	248,43	
	Workshops and Seminars	6,40	
	Computer supplies and Information Technology (IT)	2,000	
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000

Bank Charges and other Bank related costs

940

0

0

1,000

165,980

271,431

Wage Rec't:

Non Wage Rec't:

Domestic Dev't Donor Dev't

Domestic Dev't

Out

		Total	437,411
tput: LG procurement management services			
Non Standard Outputs: 1 set of prequalified contractors for	General Staff Salaries		17,468
district in place and disseminated to all A	Advertising and Public Relations		4,000
	Workshops and Seminars		1,000
sunnlies and services	Computer supplies and Information Technology (IT)		1,000
Procurement Office and report/minutes F produced.	Printing, Stationery, Photocopying and Binding		2,400
4 meetings of contract award held in Procurement Office and report/minutes	Small Office Equipment		1,000
	Travel inland		4,600
4 (Quarterly) program implementation monitoring conducted and report prepared and disseminated			
		Wage Rec't:	17,468
	Λ	on Wage Rec't:	14,000

Subscriptions

Workplan Details

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

3. Statutory Bodies

			Donor Dev't Total	31,46
utput: LG staff recruitment se	ervices			
Non Standard Outputs:	2 Job Advertisement made in national	General Staff Salaries		24,33
Ī	papers	Workshops and Seminars		4,00
	8 DSC meetings held at District Service offices at District HQs and minutes	Recruitment Expenses		9,60
	produced 1 Exchange visit organised	Computer supplies and Information Technology (IT)		1,00
	Chairperson paid monthly salary. 2 Interview sessions conducted at District Service offices at District HQs	Printing, Stationery, Photocopying and		2,00
	and minutes produced	Small Office Equipment		1,20
	4 (quarterly) reports prepared and submitted to ministry.	Telecommunications		1,00
	•	Travel inland		6,00
		Fuel, Lubricants and Oils		2,00
		Maintenance - Other		80
			Wage Rec't:	24,33
			Non Wage Rec't:	27,60
			Domestic Dev't	
			Donor Dev't	
			Total	51,93
utput: LG Land management	services			
No. of land applications	80 (Number of land applications	Workshops and Seminars		6,0
(registration, renewal, lease extensions) cleared	(registration, renewal, lease cleared across the District)	Printing, Stationery, Photocopying and Binding		1,0
No. of Land board meetings	4 (Number of land board meetings held	Small Office Equipment		1,0
Y 0 1 10	at District HQ) 4 (Quarterly) field visits held to	Travel inland		8,0
Non Standard Outputs:		Fuel, Lubricants and Oils		2,00
	·		Wage Rec't:	
			Non Wage Rec't:	18,00
			Domestic Dev't	
			Donor Dev't	
			Total	18,00
utput: LG Financial Accounta	bility			
No. of LG PAC reports	5 (Number of PAC reports submitted	Workshops and Seminars		12,6
discussed by Council	to the council at the District HQ)	Computer supplies and Information Technology (IT)		1,0
No. of Auditor Generals queries reviewed per LG Non Standard Outputs:	(Number of Auditor Generals queries reviewed per LG) (Quarterly) PAC meetings held at	Printing, Stationery, Photocopying and Binding		4,0
Non Standard Outputs:	District HQs and minutes produced.	Small Office Equipment		1,0
	4 (Quarterly) PAC field visits held to project sites and LLGs and reports	Travel inland		7,0
		Fuel, Lubricants and Oils		1,1
	·		Wage Rec't:	
			Non Wage Rec't:	26,78
			Domestic Dev't	
			Donor Dev't	

Workplan Details

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

3. Statutory Bodies

utput. I C Dolitical and	ntivo ovonsight		Total	26,780
utput: LG Political and exec	_			
meetings with relevant resolutions meetings with relevant resolutions	· ·	Medical expenses (To employees)		1,400
	Incapacity, death benefits and funeral expenses		2,500	
Non Standard Outputs:	12 executive meetings held in Chairman's office and minutes	Workshops and Seminars		4,00
	produced.4 (Quarterly) monitoring conducted to	Computer supplies and Information Technology (IT)		2,40
	HLG project sites and LLG projects and report produced.	Printing, Stationery, Photocopying and		3,60
	4 (Quarterly) Performance review	Binding		
	meetings held in Chairman's office and	Small Office Equipment		1,40
	minutes/report produced. 1 dialogue meeting held with	Telecommunications		4,00
	Development partners at the District	Cleaning and Sanitation		4,00
	HQs and report produced.	Travel inland		25,00
		Fuel, Lubricants and Oils		6,00
		Maintenance - Vehicles		5,00
		$\label{eq:maintenance-Machinery, Equipment & Furniture} \textit{Machinery, Equipment & Furniture}$:	2,70
			Wage Rec't:	(
			Non Wage Rec't:	62,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	62,000
utput: Standing Committees	Services			
Non Standard Outputs:	6 Production committee meeting	Workshops and Seminars		8,000
	minutes produced.			1.00
		Printing, Stationery, Photocopying and Binding		1,00
	minutes produced. 6 Social Services committee meeting			,
	minutes produced.	Binding		1,000 1,000 10,000
	minutes produced. 6 Social Services committee meeting sessions held in Community hall and	Binding Telecommunications		1,000
	minutes produced. 6 Social Services committee meeting sessions held in Community hall and minutes produced. 12 Finance committee meeting sessions held in Community hall and minutes produced. 4 (Quarterly) field monitoring conducted to selected project sites and	Binding Telecommunications		1,000
	minutes produced. 6 Social Services committee meeting sessions held in Community hall and minutes produced. 12 Finance committee meeting sessions held in Community hall and minutes produced. 4 (Quarterly) field monitoring	Binding Telecommunications	Wage Rec't:	1,000
	minutes produced. 6 Social Services committee meeting sessions held in Community hall and minutes produced. 12 Finance committee meeting sessions held in Community hall and minutes produced. 4 (Quarterly) field monitoring conducted to selected project sites and	Binding Telecommunications	· ·	1,000
	minutes produced. 6 Social Services committee meeting sessions held in Community hall and minutes produced. 12 Finance committee meeting sessions held in Community hall and minutes produced. 4 (Quarterly) field monitoring conducted to selected project sites and	Binding Telecommunications	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,000 10,000 (20,000
	minutes produced. 6 Social Services committee meeting sessions held in Community hall and minutes produced. 12 Finance committee meeting sessions held in Community hall and minutes produced. 4 (Quarterly) field monitoring conducted to selected project sites and	Binding Telecommunications	Non Wage Rec't:	1,000

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	207,784
		Non Wage Rec't:	439,811
		Domestic Dev't	0
		Donor Dev't	0
		Total	647,595

Workplan Details

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

Location) and Activities	and	Planned Expenditure By Item		
<u> </u>			UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Extens	ion Services			
1. Higher LG Services				
Output: Extension Worker Se	ervices			
Non Standard Outputs:	All extension workers paid salary. 12 (monthly) report submitted to production by extension workers from each sub County.	General Staff Salaries		480,867
			Wage Rec't:	480,867
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	480,867
2. Lower Level Services				
Output: LLG Extension Servi	ices (LLS)			
Non Standard Outputs:	4 (Quarterly) Routine Disease surveillance conducted across the district and report produced.	Transfers to other govt. units (Current)		13,000
	Routine advisory servises provided to farmers.			
			Wage Rec't:	0
			Non Wage Rec't:	13,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,000

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	98,920
Allowances	2,000
Workshops and Seminars	2,600
Computer supplies and Information Technology (IT)	1,704
Printing, Stationery, Photocopying and Binding	2,000
Small Office Equipment	500
Bank Charges and other Bank related costs	1,000
Telecommunications	800
Electricity	500
Travel inland	14,000
Fuel, Lubricants and Oils	2,000
Maintenance - Vehicles	2,000

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and I	Marketing			
Non Standard Outputs:	O	Maintenance – Machinery, Equipment & Furniture		1,282
	nou una minutos producedi		Wage Rec't:	98,920
			Non Wage Rec't:	17,604
			Domestic Dev't	12,782
			Donor Dev't	0
Output: Crop disease control as	nd marketing		Total	129,306
		W. d.d. and and I Combine		c 120
No. of Plant marketing facilities constructed	0 (N/A)	Workshops and Seminars Computer supplies and Information		6,129 1,000
Non Standard Outputs:	200 litres of Cyermethrin /dimethoate procured and used for pest and disease control.	Technology (IT) Printing, Stationery, Photocopying and		1,000
	100 spray pumps of 20liters procured for farmers.	Binding Telecommunications		600
	200 bags of cassava cutting procured	Medical and Agricultural supplies		12,000
	for farmers in Kochi and Romogi. Disaster assessment conducted and	Agricultural Supplies		8,200
	report produced 4 (Quarterly) Data collected, processed	Travel inland		4,000
	on yield, food security situation, crop	Fuel, Lubricants and Oils		2,000
	decision making. 1 national agricultural show attended ir Jinja and report disseminated. 4 (Quarterly) performance reports prepared and submitted to Ministry. 2 office computers serviced and functional. 100 ox-plough units established and trained	Maintenance – Machinery, Equipment & Furniture		1,071
			Wage Rec't:	0
			Non Wage Rec't:	11,671
			Domestic Dev't Donor Dev't	24,329
			Total	36,000
Output: Livestock Health and M	Marketing			
No of livestock by types using dips constructed	dips at Dacha in Odravu)	Contract Staff Salaries (Incl. Casuals, Temporary)		3,000
No. of livestock vaccinated	28300 (number of livestock vaccinated across the District.)	_		25,000
	ucross un District)	Computer supplies and Information Technology (IT)		2,000

Workpl	lan D	etails
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
4. Production and M				
No. of livestock by type undertaken in the slaughter slabs	7200 (Number of livestock by type undertaken in slaughter slabs across the District.)	Printing, Stationery, Photocopying and Binding		4,00
Non Standard Outputs:	7 litres of accaricide procured and used	Small Office Equipment		1,000
Non Standard Outputs.	at Dacha Dip in Odravu S/C. 1 computer and 1 motorcycle maintained and functional. 4 (Quarterly) Routine Disease surveillance conducted across the	Bank Charges and other Bank retated costs		1,50
		Telecommunications		2.50
		Medical and Agricultural supplies Agricultural Supplies		2,50 42,80
		Travel inland		94,00
	13 trainings organised for livestock	Fuel, Lubricants and Oils		4,00
	farmers and report produced. 4 (quarterly) performance reports	Maintenance - Vehicles		8,40
	prepared and submitted to Ministry. 80 heifers procured and distributed to farmers in Odravu Sub County	Maintenance – Machinery, Equipment & Furniture		6,000
		Wa_i	ge Rec't:	(
		Non Wa	ge Rec't:	143,671
		Domes	tic Dev't	51,129
		Don	or Dev't	0
			Total	194,800
Output: Fisheries regulation				
No. of fish ponds construsted and maintained	4 (Number of fish ponds constructed: Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and	Workshops and Seminars Computer supplies and Information Technology (IT)		1,57e 2,00e
No. of fish ponds stocked	Mijale Cell in Arunga Ward Yumbe TC.) 4 (Number of fish ponds stocked:	Printing, Stationery, Photocopying and Binding		80
Γ	Dukurunga Village in Meroba parish Kululu S/C, Kei S/C, Ariwa S/C and Mijale Cell in Arunga Ward Yumbe	Telecommunications		60
		Medical and Agricultural supplies		4,20
	TC)	Travel inland		6,82
Quantity of fish harvested	0 (N/A)	Fuel, Lubricants and Oils		1,00
Non Standard Outputs:	-	Maintenance - Civil Maintenance - Machinery, Equipment &		6,00 1,00
	Sub County) on legal fish trade and report produced. 4 (Quarterly) support supervision of LLG staff conducted and report produced.	Furniture		
	4 (Quarterly) routine inspections of fish mongers conducted and report produced			
	4 (quarterly) reports prepared and submitted to ministry. 30 fish farmers trained			
		Wa_{2}	ge Rec't:	(
		Non Wag	ge Rec't:	11,671
			tic Dev't	12,329
		Don	or Dev't	(
Output: Vermin control services			Total	24,000
Number of anti vermin	4 (Number of anti vermini operations	Uniforms Roddings and Protective Coar		4.50
operations executed quarterly	executed quarterly across the district)	Uniforms, Beddings and Protective Gear Travel inland		4,500 7,17
No. of parishes receiving anti-vermin services	40 (number of parishes receiving anti vermin services -mainly Apo, Ariwa, Kululu, Romogi, Kochi, Kei ,Kuru, Odravu, Kerwa and Midigo S/C)			

Workpla	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Thousand
Production and	Markotina		USHS	nousana
Non Standard Outputs:	8 sets of protective wear procured for Vermin Guards and Vermin Control			
	officer.		Wage Rec't:	
		į	Non Wage Rec't:	11,67
			Domestic Dev't	11,07
			Donor Dev't	
			Total	11,67
Output: Tsetse vector control a	and commercial insects farm promotic	on		
No. of tsetse traps deployed	6500 (Number of TseTse traps/targets	Workshops and Seminars		1,20
and maintained	deployed and maintained across the District.)	Printing, Stationery, Photocopying and		1,00
Non Standard Outputs:	150 litres of pour on for baiting 15,000	Binding		0.0
	Heads of Cattle procured and used farmers	Small Office Equipment		80
	4 (Quarterly) monitoring tsetse fly	Telecommunications Medical and Agricultural symplics		14.50
	surveys conducted in 12 Sub counties and report produced and disseminated	Medical and Agricultural supplies		14,50
4 (Quarterly) Pest and Disease surveillance conducted on honey bee	4 (Quarterly) Pest and Disease	Fuel, Lubricants and Oils		7,82 1,20
	Maintenance – Machinery, Equipment &		1,0	
	and disseminated. 2 Community sensitization meeting held on tools and techniques used in Tsetse and Trypanosomiasis control and report produced.	Furniture		1,0
			Wage Rec't:	
		i	Non Wage Rec't:	11,67
			Domestic Dev't	16,32
			Donor Dev't	
			Total	28,00
Capital Purchases				
output: Slaughter slab constru	ection			
No of slaughter slabs constructed	1 (Slaughter slabs constructed at Kei Trading Centre Akaya Parish Kei SC)	Other Structures		12,00
Non Standard Outputs:	1 cattle crush completed at Kochi S/C			
			Wage Rec't:	
		i	Non Wage Rec't:	
			Domestic Dev't	12,00
			Donor Dev't	40.00
output: Plant clinic/mini labor	entary construction		Total	12,00
_				
No of plant clinics/mini laboratories constructed	1 (number of plant clinics/mini laboratories constructed at Yumbe District HQ)	Non-Residential Buildings		108,00
Non Standard Outputs:	N/A			
			Wage Rec't:	
		i	Non Wage Rec't:	
			Domestic Dev't	108,00
			Domestic Dev't Donor Dev't	108,00

Workplan Details

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item UShs T	Thousand
Production and N	Marketing		
itput: Trade Development an	d Promotion Services		
No of businesses issued with trade licenses	150 (Nummber of business issued with trade licenses across the District.)	Travel inland	8,000
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Number trade show sensitisation meetings organised at District HQ)		
No of businesses inspected for compliance to the law	18 (Number of business inspected for compliance to the laws)		
No of awareness radio shows participated in	4 (Number of awareness radio shows participated in (Radio Pacis-Arua))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't Total	0
ıtput: Market Linkage Servic	ees	101111	8,000
No. of market information	4 (Number of market information	Workshops and Seminars	2,000
reports desserminated	reports desseminated to stakeholders)	Travel inland	4,000
No. of producers or producer groups linked to market internationally through UEPB	5 (Number of producers groups linked to international)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
tout. Companiiyas Mahilisat	tion and Outreach Couriess	Total	6,000
itput: Cooperatives Mobilisat			
No. of cooperatives assisted in registration	4 (Number of cooperative groups mobilised across the District for registration.)	Workshops and Seminars Printing, Stationery, Photocopying and	3,200 1,000
No of cooperative groups	6 (Number of cooperative groups supervised across the District.)	Binding Travel inland	5,925
supervised No. of cooperative groups	13 (Number of cooperative groups	Fuel, Lubricants and Oils	1,000
mobilised for registration Non Standard Outputs:	supervised across the District.) 4 (quarterly) report prepared on	Maintenance – Machinery, Equipment & Furniture	1,000
Non Standard Outputs.	SACCO and Submitted to Ministry.		
	!3 sensistisation meeting held with stakeholder (1 in each LLG) on SACCO management and Report produced.		
	1 annual inventory report prepared on trade and commerce in the District and report disseminated		
	10 revenue mobilisation meetings held with tobacco companies and farmers and report produced.		

Workplan Details

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

4. Production and Marketing

12,125	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
12,125	Total

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: 2 stances VIP latrine constructed at Kuru Market, Omba parish, Kuru S/C . 18,743

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 18,743

Total 18,743

0

Donor Dev't

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	IISh	s Thousand
		Wage Rec't:	579,787
		Non Wage Rec't:	247,087
		Domestic Dev't	255,640
		Donor Dev't	0
		Total	1,082,514

Workplan Details

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

5. Health

J. Hemin		
Function: Primary Healthcare		
1. Higher LG Services		

Output: Public Health Promotion

_			
Non Standard Outputs:	24 Radio talk shows in Radio Pacis	Workshops and Seminars	548,280
	Arua and reports produced on HIV, Maternal and Child Health, Nutrition, Epidemics and Sanitation.	Printing, Stationery, Photocopying and Binding	4,800
	World Aids Day Held at District HQ	Bank Charges and other Bank related costs	2,500
	and report produced. 120 HIV/Aids out reaches and	Travel inland	451,000
	advocacy conducted and report	Fuel, Lubricants and Oils	40,000
	produced. 8 MPDR committee supported	Maintenance – Machinery, Equipment &	82,000

advocacy conducted and report produced.

8 MPDR committee supported functional in all HCIII

2 orientation/dialog meeting held RH bylaws and midwife practices.
International day of Midwifery and conference held at District HQ and report produced.

624 out reaches on family planning/midwifery activities conducted and report produced.

16 support supervision visits made to health facilities and report produced.

12 active search and case investigation held on Polio and report produced

2 integrated child health days plus conducted across the District and report 14 ambulance committees supported

and functional

Bank Charges and other Bank related costs 2,500
Travel inland 451,000
Fuel, Lubricants and Oils 40,000
Maintenance – Machinery, Equipment & 82,000
Furniture

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 1,128,580

Total 1,128,580

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 6 advocacy meeting held on CLTS, 160 Statutory salaries 238,465 villages triggered, followed up, verified Workshope and Special Services 238,000

villages triggered, followed up, verified and certified, 2 radio talk shows and 32 spots aired at Radio Pacis Arua, 681 CORPs oriented on CLTS, 1 study tour conducted, 4 review meeting held. Sanitation Week organized and report produced.

Workshops and Seminars 238,000 2,000

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 415,149

Workplan Details	kplan Detail:	S
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

5. Health

Donor Dev't 430,000 Total 845,149

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities

3232 (Number of inpatients served at Transfers to other govt. units (Current) Kei HC in Kei SC, Alnoor HC in Koch SC and Lodonga HC in Lodonga SC)

No. and proportion of deliveries conducted in the NGO Basic health facilities 900 (Number of deliveries at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga SC)

Number of children immunized with Pentavalent vaccine in the 2100 (Number of Children immunised at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga

NGO Basic health facilities

Number of outpatients that visited the NGO Basic health facilities

20000 (Number of out paitients served at Kei HC in Kei SC, Alnoor HC in Kochi SC and Lodonga HC in Lodonga

N/A

Non Standard Outputs:

Wage Rec't: Non Wage Rec't: 29,921 Domestic Dev't 0 Donor Dev't Total 29,921

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

No of children immunized with Pentavalent vaccine

15400 (Number of children immunised Transfers to other govt. units (Current) with pentavalent vaccine across the

215,727

29,921

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

99 (Percentage of villages with

fuctional VHTs)

district)

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

9000 (Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungovo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and

Locomgbo.)

Number of inpatients that visited the Govt. health facilities.

14500 (Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)

Number of outpatients that visited the Govt. health facilities.

350000 (Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Health				
Number of trained health workers in health centers	168 (Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)			
% age of approved posts filled with qualified health workers	75 (% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)			
No of trained health related training sessions held.	85 (Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.)			
Non Standard Outputs:	N/A		III D (
			Wage Rec't: Non Wage Rec't:	215 723
			Domestic Dev't	215,727
			Donor Dev't	(
			Total	215,727
. Capital Purchases				
Output: Non Standard Service	Delivery Capital			
Non Standard Outputs:	4 (quarterly) supervision of projects conducted and report produced.	Monitoring, Supervision & Appraisal of capital works		12,00
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	12,000
			Donor Dev't	(
Output: Staff Houses Construct	tion and Dahahilitation		Total	12,000
•				
No of staff houses rehabilitated	0 (N/A)	Residential Buildings		60,00
No of staff houses constructed	1 (Number of staffhouse constructed- completed at Moli HCII in Odravu SC)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	60,000
			Donor Dev't	(
Outnute Motourite Ward Cont	bungtion and Dahal-114-41		Total	60,000
Output: Maternity Ward Const				
No of maternity wards constructed	1 (Number of maternity ward constructed completed at Yumbe HCIII Yumbe TC)	Non-Residential Buildings		18,000

Workplan Details	Worl	kplan	Det	tails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

5. Health

No of maternity wards

0 (N/A)

rehabilitated

Non Standard Outputs: N/A

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

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated No of OPD and other

wards constructed

0 (N/A) Non-Residential Buildings

2 (Number of OPD

constructed/completed at Nyori HCII in Lodonga SC and Yoyo HCIII in

Kululu SC)

Non Standard Outputs:

Wage Rec't: 0 0 Non Wage Rec't: Domestic Dev't 106,000 Donor Dev't **Total** 106,000

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

12000 (Number of inpatients that visited the District Hospital -yumbe Hospital in Kuru S/C)

Transfers to other govt. units (Current)

131,577

106,000

%age of approved posts filled with trained health workers

Number of total outpatients that visited the District/ General Hospital(s).

73 (% of approved posts filled with trained health workers in Yumbe

Hospital in Kuru S/C)

40000 (Number oftotal outpatients that visted the District hospital- Yumbe Hospital in Kuru S/C)

No. and proportion of deliveries in the

District/General hospitals

2000 (Number of deliveries in the District hospital (Yumbe) in Kuru S/C)

Workplan Details

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

5. Health

Non Standard Outputs:

6 Hospital board meetings held at Hospital Board room and minutes

produced.

4 Staff general meetings held at Hospital Board room and minutes produced.

Equipment, Motorcycle and motorvehicles maintained and functional.

Hospital compound cleaned.

Hospital VIP dislounged and used.

12 monthly outreach conducted and report produced.

2000 children immunised with DPT3

 Wage Rec't:
 0

 Non Wage Rec't:
 131,577

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 131,577

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

All Health staff paid monthly salary 4 (Quarterly) program Monitoring conducted and report produced. Office computers, motorcycles, Equipment and vehicles maintained and functional 12 monthly HIMS report produced, submitted and acknowledged by ministry 4 (Quarterly) Performance reports produced, submitted to ministry and acknowledged 4 Staff general meeting held in DHOs office and Minutes produced 40 DHT meetings in DHOs office and Minutes produced 6 Planning meetings in DHOs office and Minutes produced. 8 review meetings held and report produced

Furniture

6 Sector committee meetings held in DHOs office and minutes produced.

General Staff Salaries 3,346,559 Allowances 27,000 Medical expenses (To employees) 800 Incapacity, death benefits and funeral 1,000 Workshops and Seminars 4,000 1,200 Books, Periodicals & Newspapers Computer supplies and Information 2,000 Technology (IT) Printing, Stationery, Photocopying and 3,000 Binding 1,000 Small Office Equipment Bank Charges and other Bank related costs 1,400 Telecommunications 1,000 Electricity 500 Water 500 Travel inland 20,000 Fuel, Lubricants and Oils 6,000 Maintenance - Vehicles 8,000 Maintenance - Machinery, Equipment & 2,063

 Wage Rec't:
 3,346,559

 Non Wage Rec't:
 79,463

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 3,436,559

Total 3,426,023

Output: Healthcare Services Monitoring and Inspection

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
5. Health				
Non Standard Outputs:	4 (Quarterly) Support supervision conducted and report produced. 12 Monthly technical supervisions conducted in all health facilities and report produced.	Travel inland		34,991
			Wage Rec't:	0
			Non Wage Rec't:	34,991
			Domestic Dev't	0
			Donor Dev't	0
			Total	34,991
Output: Sector Capacity Devel	lopment			
Non Standard Outputs:	10 staff support for for training in Health institution across the country	Staff Training		20,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,000
			Donor Dev't	0
			Total	20,000
3. Capital Purchases				
Output: Administrative Capita	al			
Non Standard Outputs:	3 Laptop computers purchsed for staff	Non-Residential Buildings		15,000
·	in DHOs office- Bio statistician, DHO and the secretary. Retention for completed projects for FY2015/16 paid	Machinery and Equipment		9,000
	•		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	24,000
			Donor Dev't	0
			Total	24,000

Workplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rici	TT 1
		Wage Rec't:	3,346,559
		Non Wage Rec't:	491,679
		Domestic Dev't	655,149
		Donor Dev't	1,558,580
		Total	6,051,967

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh.	s Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
Output: Primary Schools Service	es UPE (LLS)			
No. of student drop-outs	5210 (Number Student dropouts in all 123 government aided schools across the district)	Transfers to other govt. units (Current)		10,339,17
No. of teachers paid salaries	1610 (Number of Teachers paid salaries in all 123 government aided primary schools in the District)			
No. of qualified primary teachers	1610 (Number of Qualified primary teachers in all 123 government aided primary schools in the district)			
No. of pupils enrolled in UPE	81451 (Number of pupils enrolled in UPE in all 123 government aided primary schools in Yumbe District)			
No. of Students passing in grade one	36 (Number of Students passing in grade one in all government aided/private primary schools in yumbo District)			
No. of pupils sitting PLE	2450 (Number of Students sitting PLE in all government aided/private primary schools in yumbe District)			
Non Standard Outputs:	N/A			
			Wage Rec't:	9,670,405
			Non Wage Rec't:	668,76
			Domestic Dev't	(
			Donor Dev't	(
			Total	10,339,172
3. Capital Purchases				
Output: Non Standard Service I	Delivery Capital			
Non Standard Outputs:	All implemented projects supervised and monitored by stakeholders.	Monitoring, Supervision & Appraisal of capital works		23,15
	Retention for completed projects in FY 2015/16 paid.	Non-Residential Buildings		65,45
	1 primary school fenced- Takwa P/S in Yumbe Town Council. 2 Classroom completed at Drachia Hill			
	Primary school			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	88,609
			Donor Dev't	(
			Total	88,609

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No. of classrooms 0 (N/A) Non-Residential Buildings 75,000 rehabilitated in UPE

Workplan Deta	ails
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*				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of classrooms constructed in UPE	2 (Number of classroom consstructed in UPE in Kulikulinga P/S Oluba parish Odravu S/C)	t		
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	75,000
			Donor Dev't	0
Output: Latrine construction a	nd rehabilitation		Total	75,000
-		LW - D - 11 - 11 - 11 - 11 - 11 - 11 - 11		06.000
No. of latrine stances constructed	20 (Number of VIP stances constructed at: Omba P/S (5), Dramba P/S (5), Eleke P/S (5) and Yiiba P/S(5))	Non-Residential Buildings		96,000
No. of latrine stances rehabilitated	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	96,000
			Donor Dev't	0
Output: Provision of furniture	to nuimous ashoola		Total	96,000
No. of primary schools	13 (Number of schools receiving	Furniture & Fixtures		53,640
receiving furniture Non Standard Outputs:	furniture: Adranga P/S(18), Takwa P/S(18), Langi P/S(18) , Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodeng: P/S(18), Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18) , Drachia P/S(18) and Ombechi P/S (18).) N/A	ī		
· · · · · · · · · · · · · · · · · · ·			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	53,640
			Donor Dev't	0
			Total	53,640
Function: Secondary Education				
2. Lower Level Services	**************************************			
Output: Secondary Capitation(USE)(LLS)			
No. of students sitting O level	Δ.	T		1,663,573
	0	Transfers to other govt. units (Current)		1,005,575
No. of teaching and non teaching staff paid	0	transfers to other govt. units (Current)		1,003,373
		Transfers to other govi. units (Current)		1,003,573
teaching staff paid No. of students enrolled in	7270 (Number of students enrolled in USE in Kuru SS, Yumbe SS, Aringa SS, Odravu SS and Romogi Seed School and other 8 private Schools(USE-Schools: Drajini Hill, Green Valley College, Kings Modern College, Limidia high, Loil SS, Lomonga SS, Midigo SS and Yumbe	Transfers to other govi. units (Current)		1,003,373

Workplan	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		s Thousand	
(E1		USns		Thousand	
6. Education					
			Wage Rec't:	749,557	
			Non Wage Rec't:	914,016	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	1,663,573	
3. Capital Purchases					
Output: Classroom construction	on and rehabilitation				
No. of classrooms constructed in USE	6 (Number of Classrooms constructed in USE Schools (Barakala Seed SS(2), Kuru SS (2), Kei Seed SS(2)))	Monitoring, Supervision & Appraisal of capital works		20,42	
No. of classrooms	0 (N/A)	Land		15,000	
rehabilitated in USE		Non-Residential Buildings		332,20	
Non Standard Outputs:	Land extension for Col Ezaruku Institute done				
			Wage Rec't:	(
			Non Wage Rec't:	C	
			Domestic Dev't	367,629	
			Donor Dev't	(
			Total	367,629	
Function: Skills Development					
1. Higher LG Services					
Output: Tertiary Education Se	ervices				
No. of students in tertiary education	750 (number of students in tertiary education in Lodonga PTC, Lokopio and Col. Ezaruku Institute)	General Staff Salaries		903,88	
No. Of tertiary education Instructors paid salaries	60 (Number of tertiary education instructors paid salaries in Lodonga PTC, Lokopio and Col Ezaruku Institute.)				
Non Standard Outputs:	N/A				
			Wage Rec't:	903,880	
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
			Total	903,880	
2. Lower Level Services					
Output: Tertiary Institutions S	Services (LLS)				
Non Standard Outputs:	3 institutions funded namely Lodonga PTC, Lokopio Polytechnic and Col Ezaruku Technical Institute.	Transfers to other govt. units (Current)		549,95	
			Wage Rec't:	C	
			Non Wage Rec't:	549,951	
			Domestic Dev't	(
			Donor Dev't	(
			Total	549,951	
Function: Education & Sports M	Management and Inspection				
1. Higher LG Services					
	nt Services				
	nt Services	General Staff Salaries		70,88	
1. Higher LG Services Output: Education Management	nt Services	General Staff Salaries Allowances		70,88 ² 3,200	

Workplan Details

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Education			O Shis	mousuna
Non Standard Outputs:	4 meeting held with BoG and minutes produced.	Incapacity, death benefits and funeral expenses		1,000
	6 Education Sector Committee meeting	Workshops and Seminars		174,960
	held in DEOs Board room and minutes produced.	Computer supplies and Information		6,000
	4 radio talkshows held on Education issues held and report produced.	Technology (IT)		
	3 meetings held with head teachers on performance of teachers and report	Printing, Stationery, Photocopying and Binding		10,000
	produced.	Small Office Equipment		1,000
	4 (Quarterly) payroll verification and teacher attendance conducted and	Bank Charges and other Bank related costs		1,500
	report produced.	Telecommunications		2,00
	10 disciplinary meeting held and minutes produced.	Electricity		500
	Decentralised staff salary paid	Water		50
	Staff Appraisal done 12 Education Department Staff	Travel inland		73,000
	meetings held in DEOs Board room	Fuel, Lubricants and Oils		6,000
	and minutes produced. 6 meetings held with Head teachers in	Maintenance - Vehicles		4,000
	DEOs Board room and minutes	Maintenance – Machinery, Equipment &		3,500
	produced. Equipment, motorcycles and vehicle maintained and functional. Staff, SMC and PTA inducted and report produced 4 (Quarterly) performances report prepared, Submitted to Ministry and acknowledged. Co curriculum facilitated (Music,drama and dance, tour) 1 Education Stakeholders Meeting held and report produced. Teacher's day organised and report	Furniture		
	Teacher's day organised and report produced	W	D //	70.00
			ge Rec't:	70,884
			ge Rec't: tic Dev't	53,600 34,560
			nc Dev i nor Dev't	200,000
		Don	Total	
itput: Monitoring and Supe	rvision of Primary & secondary Educ	ation	1 otat	359,044
	•			9.00
No. of inspection reports provided to Council	12 (Number of Monthly inspection reports sub mitted to council)	Workshops and Seminars		8,00
No. of secondary schools	20 (number of Secondary schools	Books, Periodicals & Newspapers		1,00
inspected in quarter	inspected in a quarter: All 6 government aided and 14 private)	Computer supplies and Information Technology (IT)		2,00
No. of primary schools	137 (Number of primary school inspected in a quarter: All 123	Printing, Stationery, Photocopying and Binding		2,00
inspected in quarter	= = =	o a constant of the constant o		1,00
	14 non government aided.)	Telecommunications		2,00
No. of tertiary institutions	4 (Number of tertiary institutions inspected in a quarter: 1 government	Travel inland		20,40
inspected in quarter	aided (lodonga) and 3 private (lokopio,	Fuel, Lubricants and Oils		4,00
	Lodonga Technical, and Col Ezaruku))	Maintenance – Machinery, Equipment &		2,00
Non Standard Outputs:	4 monitoring and support supervisions conducted and reports produced 6 Meetings CCTs (2 per term) and report produce. 3 termly evaluation meetings held and minutes produced Candidates registered for PLE Mock and PLE Administered and report produced	Furniture		2,00

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand
6. Education				
			Wage Rec't:	0
			Non Wage Rec't:	42,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	42,400
Output: Sports Development se	rvices			
Non Standard Outputs:	4 Sports meetings held at district HQs	Allowances		1,600
	and minutes produced. 2 ball games and sports groups	Workshops and Seminars		4,200
	supported and participated in regional	Printing, Stationery, Photocopying and		2,000
	and national events (primary and post primary).	-		4.500
	2 Athletics groups supported and participated in regional and national	Small Office Equipment		1,500
		Telecommunications		1,000
2 Sc prod Athl	2 Scout camps supported and report produced.	Travel inland		13,700
	Athletics, ball games and sports Equipment procured and used.			
			Wage Rec't:	0
			Non Wage Rec't:	24,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,000
3. Capital Purchases				
Output: Administrative Capital				
Non Standard Outputs:	1 vehicle procured for DEO.	Transport Equipment		152,000
	2 laptop computer procured for DIS and IS.	Machinery and Equipment		7,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	159,000
			Donor Dev't	0
			Total	159,000

Wor	kplan	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USI	hs Thousand
		Wage Rec't:	11,394,726
		Non Wage Rec't:	2,252,734
		Domestic Dev't	874,438
		Donor Dev't	200,000
		Total	14,721,898

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
a. Roads and Eng	gineering		
Function: District, Urban and			
1. Higher LG Services			
Output: Operation of District	t Roads Office		
Non Standard Outputs:	6 Sector Committee meetings Held in	General Staff Salaries Allowances	66,53 8,00
	produced	Workshops and Seminars	5,00
	BoQs prepared and used 12 staff meeting Held in Works department and minutes produced	Computer supplies and Information Technology (IT)	2,00
	4 (Quarterly) performance reports produced and submitted to ministry	Printing, Stationery, Photocopying and Binding	2,40
	and acknowledged. 4 (Quarterly) monitoring of projects	Bank Charges and other Bank related costs	1,20
	conducted and report produced.	Telecommunications	1,44
prepared and submitted to TPC and Executive committee. Site meetings held and reports produce: Equipment and Vehicles maintained and all functional	Electricity	1,00	
	Water	90	
		28,00	
	Fuel, Lubricants and Oils	6,00	
	Maintenance - Vehicles	4,86	
	Maintenance – Machinery, Equipment & Furniture	3,20	
	Wage Re		
		Non Wage Re	
		Domestic D	
		Donor D	
O44. D4:	······································		otal 130,53
Julput: Promotion of Comm	unity Based Management in Road Mai	menance	
Non Standard Outputs:	18 community sensitisation meetings	Workshops and Seminars	8,20
	held (at least One in each S/C) (focus or HIV, Gender and Road Safety)and		16,80
	report produced.	Maintenance - Civil	15,00
I I	4 radio talkshow conducted at Radio Pacis Arua and report produced.		
	Environmental Mitigation measures implemented-including tree planting		
		Wage Re	ec't:
		Non Wage Re	
		Domestic D	ev't
		Donor D	ev't
		T	otal 40,00

Output: Community Access Road Maintenance (LLS)

	ned Outputs (Description a ation) and Activities		Planned Expenditure By Item	UShs	Thousand
<i>1</i> .	Roads and Engi	ineering			
N fr	No of bottle necks removed from CARs	13 (Number of bottle necks removed from CARs: Apo (1), Ariwa (1), Drajini (1), Kei (1), Kerwa (1), Kochi (1), kululu (1), Kuru (1), lodonga (1), midigo (1), Odravu (1), Romogi (1)- 6 km road opened from Iyete-Bidibidi) N/A	Transfers to other govt. units (Current)		144,56
				Wage Rec't:	(
				Non Wage Rec't:	144,567
				Domestic Dev't	(
				Donor Dev't	(
		(T.T.G.)		Total	144,567
utp	out: Urban unpaved roads I	Maintenance (LLS)			
u	Length in Km of Urban Inpaved roads periodically naintained	12 (length in km of urban unpaved roads periodically maintained in Yumbe TC)	Transfers to other govt. units (Current)		271,15
u	ength in Km of Urban inpaved roads routinely naintained	14 (length in km of urban unpaved roads routinely maintained in Yumbe TC)			
N	Non Standard Outputs:	N/A			
				Wage Rec't:	271 151
				Non Wage Rec't: Domestic Dev't	271,15
				Domestic Dev't Donor Dev't	(
				Total	271,151
utp	out: District Roads Maintai	nence (URF)			, -
N	No. of bridges maintained	0 (N/A)	Sector Conditional Grant (Non-Wage)		580,088
r	ength in Km of District oads periodically naintained	5 (Length of district road periodically maintained- Koka -Matuma (2km), Kirri-Kurunga (0.3Km), Yoyo-Komgbe (0.3Km)Tokuro-Kurunga (2km))			
	ength in Km of District oads routinely maintained	286 (length in Km of Roads routinely maintained: Mijale-Kilaji Road (6km) in Kerwa S/C, Kuru -Lobe Road (17km) mainly in Kei S/C, Yumbe-Lobe (17km), Yumbe Barakala (10km), Bidbidi-Locomgbo (12Km), Odravu-Lodonga (12km), Lodonga Adibo(8km), Kulikulinga-Kuru (11km), Koka -Matuma (12.km), Tara-Lodonga(15.), Kiri-Kurunga-Tokuro (27km), Yoyo-Komgbe (8km), Okubani-Para (14km), Rodo Kaya (16km) in Kei SC, Bidibidi Kiiri (5km) in Romogi SC, Ariwa Tokuro (8km), Lomunga Barakala (112Km), Urungu Matuma (6km), Awoba Tuliki Adiba (15km), Kuru Ilekile Lodonga (12km), Lomonga Kuru (9km), Aliodranyusi Kali(9km), Yumbe OdravuSS (12km), Kuru locomgbo (6km), Mongoyo Adibo (14km).)			
N	Non Standard Outputs:	Road Equipment/plants (grader, Motor vehicles and Motor cycles)repaired and maintained			
		Tyres and spare parts procured for road equipment			

Workplan Details

3. Capital Purchases **Output: Bridge Construction** No. of Bridges Constructed

Non Standard Outputs:

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

1 (number of bridge constructed and

completed: Morta Bridge Phase III.)

kochi drift, Odua, Aji and Ore bridges

5 drainage systems improved on Woyi, Roads and Bridges

7a. Roads and Engineering

	Wage Rec't:	0
	Non Wage Rec't:	580,088
	Domestic Dev't	0
	Donor Dev't	0
	Total	580,088
Monitoring, Supervision & Appraisal capital works	of	25,000
Roads and Bridges		475,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	500,000
	Donor Dev't	0

Total

500,000

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
7b. Water			
Function: Rural Water Supply a	and Sanitation		
1. Higher LG Services			
Output: Operation of the Distr	ict Water Office		
Non Standard Outputs:		General Staff Salaries	26,320
	4 (Quarterly) performance reports prepared and submitted to ministry.	Workshops and Seminars	2,400
	8 staff meetings held in Water office and minutes produced.	Computer supplies and Information Technology (IT)	1,000
	6 Sector committee meetings held and report produced. 4 department planning meetings held	Printing, Stationery, Photocopying and Binding	2,000
	and minutes/report produced.	Small Office Equipment	400
	Vehicle and equipment maintained and	Bank Charges and other Bank related costs	1,643
functional	Tuncuonai	Contract Staff Salaries (Incl. Casuals, Temporary)	9,364
		Electricity	1,200
		Water	500
		Travel inland	8,960
		Fuel, Lubricants and Oils	8,857
		Maintenance - Vehicles	10,000
		Wage Rec't:	26,320
		Non Wage Rec't:	28,467
		Domestic Dev't	17,857
		Donor Dev't	0
		Total	72,644
Output: Supervision, monitoria	ng and coordination		
No. of Mandatory Public	4 (Number of mandatory public notices	Workshops and Seminars	12,800
notices displayed with financial information (release and expenditure)	displayed with financial information (Quarterly display at public notice boards and sub county offices))	Travel inland	32,411
No. of District Water Supply and Sanitation Coordination Meetings	4 (Number of DWSSC meeting held in District water office and minutes produced)		
No. of water points tested for quality	64 (Number of Water points tested for quality: Asampled points will be tested and report produced)		

Workplan Details

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

7b. Water

No. of supervision visits during and after construction

100 (Number of supervision visits made during and after construction at the following water points and other construction sites: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C. Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, **Basuuga Community Borehole in** Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Kukuru Community Borehole in Kukuru Village in Mocha Parish. Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C. Deep boreholes rehabilitated:-Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bizze Community Borehole in Bizze Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in MurerecVillage Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoa community Borehole in Mazanga Village Omba Parish Kuru S/C, Igamara Community Borehole in Igamara Village Abara parish, Wolo P/S community Borehole in Nyoko Village Wolo parish Odravu S/C,

Workplan Details

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

7b. Water

Awinga Community Borehole in Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Borehole in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Ivete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C. VIP construction: Odujo RGC Apo S/C

No. of sources tested for water quality

Non Standard Outputs:

64 (Number of water sources tested for water quality across the District.)

24 Functional new boreholes(water points) commissioned

4 Quarterly Project monitoring conducted and report produced

Facility data Collected and report produced.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 45,211

 Donor Dev't
 0

 Total
 45,211

Output: Promotion of Community Based Management

No. of Water User Committee members trained

207 (Number of user committes trained: for new water points-: Onununga Community Borehole in Onununga Village Bidibidi parish Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in

Basuuga Village in Rigbonga Parish,

Workshops and Seminars	127,106
Printing, Stationery, Photocopying and	4,000
Binding	
Travel inland	132,380
Fuel, Lubricants and Oils	2,000
Maintenance – Machinery, Equipment &	4,382
Furniture	

Workplan Details

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

7b. Water

Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, **Kukuru Community Borehole in** Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

No. of water user committees formed.

23 (Number of user committes formed: for new water points -: Onununga Community Borehole in Onununga Village Bidibidi parish , Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C, Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, **Kukuru Community Borehole in** Kukuru Village in Mocha Parish, Oluga Community Borehole in Oluga Village Kopoa parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Ramada Community Borehole in Ramada Village Mechu parish Kuru S/C.)

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
7b. Water				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Number of advocacy activities held: 1 Public campaign per sub county.)			
No. of water and Sanitation promotional events undertaken	3 (Water and Sanitaion promotional events undertaken: World water day celebration at District (1), Saniation week promotional activities(1), and National hand washing activities in the District(1))			
Non Standard Outputs:	18 old WUC supported 4 planning and review meetings held for extension workers held at the District Hq. 8 pump mechanics supported with tools 15 pump mechanics trained on borehold maintenance.			
			Wage Rec't:	0
			Non Wage Rec't:	22,572
			Domestic Dev't	47,296
			Donor Dev't	200,000
			Total	269,868
Output: Promotion of Sanitatio	n and Hygiene			
Non Standard Outputs:	Conducted demand creation activities (CTLS follow up on triggered communities) implemented 42 community sensitisation meetings held with Water facilities beneficiaries to met critical requirement. Baseline survey conducted on Household sanitation in the areas were new facilities are constructed	Travel inland		22,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	22,000
			Donor Dev't	0
			Total	22,000
3. Capital Purchases Output: Non Standard Service	Delivery Canital			
_				24.22
Non Standard Outputs:	1 motorcycle procured for Water mobiliser. Retention for projectes for FY 2015/16 paid.	Other Structures Transport Equipment		24,016 14,172
	-		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	38,188
			Donor Dev't	0
			Total	38,188

Output: Construction of public latrines in RGCs

Workplan Details

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

7b. Water

No. of public latrines in RGCs and public places

1 (Number of public latrines constructed in RGC: Odujo RGC Apo

Non-Residential Buildings

20,153

S/C

Non Standard Outputs: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 20,153

 Donor Dev't
 0

 Total
 20,153

Output: Borehole drilling and rehabilitation

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

and functional: Onununga Community capital works Borehole in Onununga Village Bidibidi parish, Ibire-Baringa Community Borehole in Ibire-Baringa Village Baringa parish Romogi S/C, Illaliri Community Borehole in Illaliri Village Ibabiri parish, Ambelechu Community Borehole in Ambelechu Village Ambelechu parish Odravu S/C Kaboro Community Borehole in Kaboro Village Mijikita parish, Adibu Community Borehole in Adibu Village Osubira parish Kerwa S/C, Point K Community Borehole in Point K Village in Lokpe parish, Nyawa community Borehole in Nyawa Village Lombe Kochi S/C, Tritri Community Borehole in Tritri Village Gojuru parish, Garube Community Borehole in Garube Village Imvenga parish Kuru S/C, Oniganga Community Borehole in Oniganga Village Komgbe parish, Oyanga Community Borehole in Oyanga Village Ewafa parish Kululu S/C, Basuuga Community Borehole in Basuuga Village in Rigbonga Parish, Gbiria Community Borehole in Gbiria Village Awinga parish Ariwa S/C, Luzira Community Borehole in luzira Village Rembetta parish, Mengo Community Borehole in Mengo Village Yiba parish Lodonga S/C, Arafa Community Borehole in Arafa Village Aupi parish, Tambu-Tambu Community Borehole in Tambutambu Village Omgbokolo parish Drajini S/C, Loina Community Borehole in Loina Village in Mocha Parish, Kela Community Borehole in Kela Village Medenga parish Midigo S/C, Robu Community Borehole in Robu Village Gimere parish, Woyi Community Borehole in Woyi Village Tuliki parish Kei S/C, Eleke Community borehole in Eleke Village Kerila Parish in Apo S/C.

23 (Number of deep boreholes drilled and functional: Onununga Community capital works

Borehole in Onununga Village Bidibidi Position Histor Position Community Structures

515,000

Workplan Details

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

7b. Water

No. of deep boreholes

20 (Number of deep boreholes rehabilitated:-Mijale Community Borehole in Mijale Village Rodo parish, Osukia Community Borehole in Osukia Village Rodo parish Kerwa S/C, , Nokia Community Borehole in Nokia Village Akaya parish, Bizze Community Borehole in Bizze Village Awoba parish Kei S/C, Akande Community Borehole in Akande Village Kochi Parish, Murere Community Borehole in MurerecVillage Lokpe Parish Kochi S/C, Onziri Community Borehole in Onziri Village Aliapi Parish, Govule Islamic Community Borehole in Govule Village Geya Parish Kululu SC, Marigoa community Borehole in Mazanga Village Omba Parish Kuru S/C, Igamara Community Borehole in Igamara Village Abara parish, Wolo P/S community Borehole in Nyoko Village Wolo parish Odravu S/C, Awinga Community Borehole in Awinga Village Awinga parish, Okuyo P/S Community Borehole in Abiriganga Okuyo parish Ariwa S/C, Adranga P/S Community Borehole in Adranga Village Aupi parish Drajini S/C, Bilijia Community Borehole in Aliba Village Aranga parish, Ambelua Community Boreholo in Kisimu Village Aringa Parish Apo S/C, Orerea Community Borehole in Orerea Village Medenga parish Midigo S/C, Ofonze-Iyete Community Borehole in Ofonze Village Iyete parish, Bidibidi Community Borehole in Bidibidi Village Bidibidi parish Romogi S/C, Lodonga Black P/S Community Borehole in Mijale Village Mijale parish Lodonga S/C.)

Non Standard Outputs:

Siting of boreholes done

Borehole Installations done

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 545,000

 Donor Dev't
 0

 Total
 545,000

Workpla	n Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs Thousand		s Thousand
		Wage Rec't:	92,852
		Non Wage Rec't:	1,150,845
		Domestic Dev't	1,235,705
		Donor Dev't	200,000
		Total	2,679,402

Workplan Details

Planned Expenditure By Item	UShs Thousand
	Planned Expenditure By Item

Function: Natural Resources Ma	nagement		
1. Higher LG Services			
Output: District Natural Resour	rce Management		
Non Standard Outputs:	Decentralized staff salary paid	General Staff Salaries	90,792
	12 Staff meetings held and minutes produced	Workshops and Seminars	500
6 Sector committee meetings organized and minutes produced 4 (Quarterly) support supervision conducted at LLU and report produced 4 (quarterly) reports prepared and submitted to CAO and Ministry-Office equipment (Computers, motorcycles and vehicle) maintained and functional.	1 11	1,000	
	Technology (IT)	4 400	
	Printing, Stationery, Photocopying and Binding	1,400	
	Bank Charges and other Bank related costs	800	
	Subscriptions	800	
	Electricity	250	
	Water	250	
		Travel inland	3,000
		Fuel, Lubricants and Oils	4,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't	90,792
		Non Wage Rec't	7,000
		Domestic Dev	t 6,000
		Donor Dev'	t 0
		Tota	103,792
Output: Tree Planting and Affo	restation		
Area (Ha) of trees established (planted and	Kuru S/C and other woodlots	Contract Staff Salaries (Incl. Casuals, Temporary)	4,000
surviving)	established by community groups and selected institutions across the district)	Agricultural Supplies	14,500
Number of people (Men and Women) participating in tree planting days	240 (number of people participating in tree planting days at Yumbe District HQs)	Travel inland	4,500

Oı

Area (Ha) of trees established (planted and surviving) Number of people (Men and Women) participating in tree planting days	Kuru S/C and other woodlots established by community groups and	Contract Staff Salaries (Incl. Casuals, Temporary) Agricultural Supplies Travel inland	4,000 14,500 4,500
Non Standard Outputs:	15,000 tree seedlings procured, distributed to institutions and planted along road reserves (Gila to lomunga) in the District.		

Assorted hand tools procured for

nursery operators.

Total	23,000
Donor Dev't	0
Domestic Dev't	23,000
Non Wage Rec't:	0
Wage Rec't:	0

Workpla	n Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
3. Natural Resourc	es			
Output: Training in forestry m	nanagement (Fuel Saving Technology	y, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (N/A)	Maintenance - Civil		6,000
No. of Agro forestry Demonstrations	0 (N/A)			
Non Standard Outputs:	1 Energy saving institutional Stove constructed at Aringa SS in Yumbe TO	C		
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	6,000
			Total	6,000
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (Number of monitoring compliance surveys/inspection undertaken across the District.)	Travel inland		4,000
Non Standard Outputs:	4 forest activity monitoring conducted and report produced.			
	4 forest revenue mobilisation conducte and report produced	d		
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't Donor Dev't	0
			Total	4,000
Output: Community Training	in Wetland management		1000	1,000
No. of Water Shed Management Committees formulated	0 (N/A)	Workshops and Seminars		6,600
Non Standard Outputs:	4 trainings held for Wetland Users of Ajijunga, Ayivu, Makubia and Aligo wetlands.			
	2 trainings held for Wetland User Committees.			
			Wage Rec't:	0
			Non Wage Rec't:	6,600
			Domestic Dev't	0
			Donor Dev't Total	0
Output: River Bank and Wetla	and Restoration		Totat	6,600
Area (Ha) of Wetlands	0 (N/A)	Workshops and Seminars		2,000
demarcated and restored No. of Wetland Action Plans and regulations	0 (N/A)	Travel inland		3,000
developed Non Standard Outputs:	Wetland inventory developed and disseminated to stakeholders			
			Wage Rec't:	0

Workplar	ı Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	UShs Thousand	
Natural Resourc	es				
1 (all) at Resource	CB		Non Wage Rec't:	5,00	
			Domestic Dev't	2,00	
			Donor Dev't		
			Total	5,000	
utput: Stakeholder Environn	nental Training and Sensitisation				
No. of community women	0 (N/A)	Workshops and Seminars		4,00	
and men trained in ENR		Hire of Venue (chairs, projector, etc)		3,00	
monitoring		Travel inland		5,79	
Non Standard Outputs:	World Environment Day celebrated and report produced.				
	70 members of DEC and LECs trained on their roles and resposibilities.				
	4 sensistisation meeting held on ban of charcoal in Kochi, Romogi, Ariwa and Kululu Sub Counties.				
	DSOER updated and disseminated to key stakeholders.				
	1 spot message on Environment and Wetland Management produced and aired on radio Pacis Arua				
			Wage Rec't:		
			Non Wage Rec't:	3,79	
			Domestic Dev't	9,00	
			Donor Dev't	2,00	
			Total	12,79	
utput: Monitoring and Evalu	ation of Environmental Compliance			, .	
No. of monitoring and compliance surveys undertaken	8 (Number of monitoring and Compliance surveys undertaken for the wetlands of Gburule, Bombo, Alliamu and Lewa, public plances and Construction sites.)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland		4,00 20 9,0	
Non Standard Outputs:	58 Capital development projects screened for compliance	Travet mana		7,0	
	2 Sector committee monitoring conducted and reports produced				
	Environmental Protection ordinance approved by council and submitted to Ministry.				
			Wage Rec't:		
			Non Wage Rec't:	3,25	
			Domestic Dev't	10,02	
			Donor Dev't		
				13,27	
			Total		
utput: Land Management Se	rvices (Surveying, Valuations, Tittling	- -	Total		
No. of new land disputes	15 (Numbe of new land desputes settled	- -	Total	2,1	
		- -	Total		
No. of new land disputes	15 (Numbe of new land desputes settled across all the sub counties in the	Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland	Total	2,00	
No. of new land disputes	15 (Numbe of new land desputes settled across all the sub counties in the	Workshops and Seminars Printing, Stationery, Photocopying and Binding		2,1° 2,00 2,00 4,00	

Workplan Details

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

8. Natural Resources

Non Standard Outputs:

15,000 Land registration forms procured (forms 23, 10 and 4).

4 reports (quarterly) prepared and submitted to the Ministry.

Strong room established in Land/Surveyors office

1 training organised for District land board and ALC at District HQ

 Wage Rec't:
 0

 Non Wage Rec't:
 2,000

 Domestic Dev't
 9,175

 Donor Dev't
 0

 Total
 11,175

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

6 sets of bookshelves and 4 file cabinets
procured for the District Environment
Officer.
4 sets of office furniture for ALC of
Kei, Odravu, Romogi and Drajini Sub
Counties

Transport Equipment
Machinery and Equip
Furniture & Fixtures

Furniture & Fixtures

1 Scanner procured for DNRO
1 printer procured for DNRO
1 motorcycle procured for
Environment Officer.
6 bicycles procured for forest Guards

1 solar invetor procured for department Solar system Transport Equipment17,000Machinery and Equipment3,300Furniture & Fixtures7,000

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 27,300

 Donor Dev't
 0

 Total
 27,300

Workplan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	90,792
		Non Wage Rec't:	31,649
		Domestic Dev't	90,500
		Donor Dev't	0
		Total	212,941

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
9 Community Rased Services	

Location) and Activities			UShs 7	Thousand
9. Community Base	ed Services			
Function: Community Mobilisat	tion and Empowerment			
1. Higher LG Services				
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	12 sector staff meetings held in the Community hall and minutes produced Decentralised staff salary paid 6 sector committee meetings held in the Community hall and minutes produced 8 Reports prepared and submitted to Ministry and acknowledged 4 (quarterly) monitoring programmes and support supervisions conducted and reports produced. 240 CBO registered/renewed and functional National/International events organised (Labour Day, Women's Day, and Independence Day etc)	Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Electricity Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture W Non W	lage Rec't:	250 184,892 9,400 1,000 4,000 800 1,000 250 20,220 1,000 1,200 184,892 10,720
Output: Probation and Welfar	a Sunnaut		estic Dev't onor Dev't Total	28,400 0 224,012
•	••			
No. of children settled	64 (Number of children settled across the District)	Workshops and Seminars		1,800
Non Standard Outputs:	4 OVC/DOVC Coordination meetings held in Community Hall and report/minutes produced. OVC data base up dated at the district community offices and report generated.	Telecommunications Travel inland		1,100 2,400
		W	age Rec't:	0
		Non W	age Rec't:	5,300
		Dome	estic Dev't	0
		De	onor Dev't	0
			Total	5,300
Output: Community Developm	ent Services (HLG)			
No. of Active Community	25 (Number of active Community	Workshops and Seminars		1,200
Development Workers	develpopment Workers.)	Travel inland		7,148
		Maintenance – Machinery, Equipment &		1,100

Furniture

Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
9. Community Based	d Services			
Non Standard Outputs:	4 (Quarterly) support supervisions of all parishes conducted and report produced. 4 (Quarterly) Sub County review meetings held, reports produced and submitted to DCDO by all LLG. 4 (Quarterly) District Review meetings held and reports produced.			
		V	Wage Rec't:	0
		Non V	Wage Rec't:	5,100
		Don	nestic Dev't	4,348
		L.	Oonor Dev't	0
			Total	9,448
Output: Adult Learning				
No. FAL Learners Trained	across the District)	Contract Staff Salaries (Incl. Casuals, Temporary)		5,000
Non Standard Outputs:	2 proficient tests conducted for all FAL classes (Level 1 and 2).	Workshops and Seminars		2,000
	4 (Quarterly) performance review	Printing, Stationery, Photocopying and Binding		5,000
	meetings held in district community hall and report produced.	Travel inland		6,000
	4 (Quarterly) support supervision and monitoring conducted and report produced.	Fuel, Lubricants and Oils		2,000
	Assorted learning materials procured and distributed to 26 FAL groups. 4 (Quarterly) reports prepared and submitted to ministry and acknowledged			
	acinio vicagea	V	Vage Rec't:	0
			Wage Rec't:	20,000
		Don	nestic Dev't	0
		L	Oonor Dev't	0
			Total	20,000
Output: Gender Mainstreaming				
Non Standard Outputs:	GBV Data base updated and cascaded.	Workshops and Seminars		411,040
	16 days of Activism against GBV observed. 4 District GBV review meetings held	Printing, Stationery, Photocopying and Binding		1,000
	and reports produced.	Bank Charges and other Bank related costs		1,200
	4 Sub county GBV review meetings held in all LLG and reports produced. 4 community dialog meetings held and report produced. 1 orientation meeting held for Key stakeholders on legislation and policies	Travel inland		34,840
	with focus on children right. 4 Radio talk shows and spot messages on children right in Radio Pacis Arua. 52 community sensitization meetings held on child marriage in all LLG and report produced. 1 comprehensive survey conducted on child marriage and report disseminated 1 orientation meeting held with cultural and religious leaders on child marriage and report produced. 10 Child Protection Committees formed, trained and supported.			

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Workp!	lan	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
9. Community Base	ed Services			
		Non Wage R	ec't:	2,000
		Domestic L		0
		Donor L)ev't	446,080
		T	otal	448,080
Output: Children and Youth S	ervices			-
No. of children cases (15 (Number of children cases	Bank Charges and other Bank related costs		1,200
Juveniles) handled and	(Juveniles) handled and settled across the District.)	Medical and Agricultural supplies		431,160
settled	40 youth groups trained and supported	Travel inland		8,400
Non Standard Outputs:	across the District	Workshops and Seminars		6,840
	4 (Quarterly) program monitoring conducted and report produced.	Printing, Stationery, Photocopying and Binding		4,000
		Wage R	ec't:	0
		Non Wage R	ec't:	0
		Domestic L)ev't	451,600
		Donor L)ev't	0
		T	otal	451,600
Output: Support to Youth Cou	ıncils			
No. of Youth councils	1 (Number of Youth councils supported at district level)	Workshops and Seminars		3,200
supported Non Standard Outputs:	2 youth council meeting held at District	Printing, Stationery, Photocopying and		1,000
11011 Standard Outputs.	Offices and minutes produced.	Travel inland		2,000
development progran report produced. 4 Youth executive me	4 (quarterly) monitoring of LLG development program activities and report produced. 4 Youth executive meetings Held at District offices and report produced.	Maintenance – Machinery, Equipment & Furniture		1,800
		W. D		0
		Wage R Non Wage R		0 000
		Non wage R Domestic L		8,000
		Dones IC		0
			otal	8,000
Output: Support to Disabled a	nd the Elderly		-	
No. of assisted aids	2 (Number of assisted aids supplied to	Workshops and Seminars		4,400
supplied to disabled and elderly community		Printing, Stationery, Photocopying and Binding		600
Non Standard Outputs:	12 PWD groups supported in IGA 8 Elders Executive (4) and Disability	Agricultural Supplies		33,757
	Executive (4) meetings held at the district and minutes produced. 2 Disability councils held at the district and minutes produced. 2 Elderly councils held at the district and minutes produced Day of the Elders held at the district HQ and report produced. Day of the Disability held at the district HQ and report produced. 4 (Quarterly) Sensitisation/Mobilisation meetings held at LLG HQs and report produced.			2,043
	4 (Quarterly) planning/review meetings held and minutes produced.			
		Wage R Non Wage R		0 40,800

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	rici	Thousand
0 C 1 D 1 C 1			USns 1	nousana
9. Community Bas	sea Services			
			Domestic Dev't	0
			Donor Dev't	0
			Total	40,800
Output: Culture mainstreami	ng			
Non Standard Outputs: 1 cultural gala organsied at the Dist	1 cultural gala organsied at the District	Workshops and Seminars		4,000
	HQ and report produced.	Printing, Stationery, Photocopying and Binding		1,000
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000
Output: Representation on W	omen's Councils			
No. of women councils	1 (Number of women council supported	Workshops and Seminars		2,000
supported Non Standard Outputs:	at District level) 4 Women Council meetings held at	Printing, Stationery, Photocopying and Binding		400
- · · · · · · · · · · · · · · · · · · ·	District HQs and minutes produced.	Travel inland		2,000
	8 women groups facilitated and supported.	Donations		3,600
	4 Executive meetings of women council held at District HQs and minutes produced. 4 (Quarterly) monitoring of LLG development programs conducted and report produced and disseminated.			
			Wage Rec't:	0
			Non Wage Rec't:	8,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,000
3. Capital Purchases				
Output: Non Standard Servic	e Delivery Capital			
Non Standard Outputs:	1 set office furniture procured for	Machinery and Equipment		10,000
- · · · · · · · · · · · · · · · · · · ·	DCDO.	Furniture & Fixtures		5,000
	3 laptop computers with other assessories procured for DCDO and 2 SCDO.			2,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,000
			Donor Dev't	0
			Total	15,000

Workplan	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
	1	Wage Rec't:	184,892
		Non Wage Rec't:	104,920
		Domestic Dev't	499,348
		Donor Dev't	446,080
		Total	1,235,240

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Staff salary paid monthly 8 Coordination meetings held with LLGs and HOD to prepare reports	Electricity Travel inland		1,00 10,80
	(Quarterly report and feedback)	Fuel, Lubricants and Oils		2,00
	4 (quarterly) PFB reports prepared and submitted to Ministry.	Maintenance - Vehicles		6,00
	4 (quarterly) support supervision of	General Staff Salaries		48,96
	LLG conducted and report produced. Planning and Budget guidelines	Allowances		2,40
9	prepared and disseminated to	Medical expenses (To employees)		1,00
	stakeholders.	Workshops and Seminars		4,00
produced.	4 departmental meetings held and	Computer supplies and Information Technology (IT)		2,00
	minutes produced.	Welfare and Entertainment		2,40
		Printing, Stationery, Photocopying and Binding		2,00
		Bank Charges and other Bank related co.	sts	80
		Telecommunications		1,00
			Wage Rec't:	48,96
			Non Wage Rec't:	35,40
			Domestic Dev't	(
			Donor Dev't	04.26
Output: District Planning			Total	84,36
No of qualified staff in the Unit	3 (Number of qualified staff in Planning Unit)	Workshops and Seminars		6,40
No of Minutes of TPC meetings	12 (Number of minutes of TPC meetings filled in the DPU)	Computer supplies and Information Technology (IT)		1,00
Non Standard Outputs:	Planning Guideline/tool disseminated to HoD and other stakeholders.	Printing, Stationery, Photocopying and Binding Travel inland		2,00
	4 (Quarterly) Review meetings for reports held and report produced			2,00
			Wage Rec't:	
			Non Wage Rec't:	12,00
			Domestic Dev't	
			Donor Dev't	(
Output: Statistical data collecti	ion.		Total	12,00
Output: Stausucai uata collecti	UII			
		Travel inland		2,00
		Workshops and Seminars		6,00

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
10. Planning			Oblis	mousuna
Non Standard Outputs:	28 copies of district statistical Abstract produced and disseminated to	Computer supplies and Information Technology (IT)		1,000
	stakeholders. 5 Copies of District inventory produced and disseminated. 30 HoD and LLG staff trained in data collection and management tools Data collection exercise conducted and report produced. Data collection tool developed and disseminated.	Printing Stationery Photocopying and		1,000
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't Total	0 10,000
Output: Demographic data col	lection			10,000
Non Standard Outputs:	26 P&D Planning meetings held and	Workshops and Seminars		236,000
report produced at LLG 4 P&D planning meeting hel District level to discuss prior relation to population and do World population day celebr	report produced at LLG 4 P&D planning meeting held at District level to discuss priorities in	Computer supplies and Information Technology (IT)		2,000
	relation to population and development World population day celebrated.	Printing, Stationery, Photocopying and Binding		14,000
	Data for decision making generated and disseminated	Bank Charges and other Bank related co	osts	1,850
	Birth short certificates produced and distributed to stakeholder.	Telecommunications		16,850
	2 exchange visits organised for some key stakeholders.	Travel inland		174,103
			Wage Rec't:	0
			Non Wage Rec't:	8,600
			Domestic Dev't	0
			Donor Dev't Total	436,203 444,803
Output: Development Planning	9			
Non Standard Outputs:	5 Copies of Final PC Form B for	Workshops and Seminars		4,000
	FY2016/17 produced and distributed 15 Copies of BFP for FY2017/18 produced and distributed	Computer supplies and Information Technology (IT)		1,000
	5 Copies of draft PC Form B for FY2017/18 produced and distributed 23 copies of internal assessment reports	Printing, Stationery, Photocopying and Binding		1,000
	and disseminate to all key stakeholders	Travel inland		2,000
			Wage Rec't:	0
			Non Wage Rec't:	8,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Management Informa	tion Systems		Total	8,000
•	Harmonised data base operational in	Workshops and Saminars		4.000
Non Standard Outputs:	all sectors and reports generated and disseminated.	Workshops and Seminars Printing, Stationery, Photocopying and Binding		4,000 500
	District Profile updated and distributed Software's installed, upgraded and	Telecommunications		500
	functional	Travel inland		1,000
			Waga Pas't.	0
			Wage Rec't:	U

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Thousand
10. Planning				
J			Non Wage Rec't:	6,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,000
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs:	4 monitoring conducted and report	Workshops and Seminars		3,503
	produced.	Travel inland		10,000
4 Program evalua	4 Program evaluation meetings held			
	4 quarterly reports prepared and submitted to ministry			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	13,503
			Donor Dev't	0
			Total	13,503
3. Capital Purchases				
Output: Administrative Capit	tal			
Non Standard Outputs:	1 unit of Local Area Network established and functional. 1 projector procured for Planning Unit 1 laptop procured for DP.	Machinery and Equipment		23,568
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	23,568
			Donor Dev't	0
			Total	23,568

Workplan Deta	ails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	48,960
		Non Wage Rec't:	80,000
		Domestic Dev't	37,071
		Donor Dev't	436,203
		Total	602,234

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
11. Internal Audit	
Evention, Intomed Audit Comices	

1. Internal Audit			
unction: Internal Audit Service	s		
Higher LG Services			
utput: Management of Interna	al Audit Office		
Non Standard Outputs:	office and minutes produced	Travel inland	6,00
		General Staff Salaries	52,56
	Ministry and acknowledged Audit staff salary paid.	Maintenance – Machinery, Equipment & Furniture	2,00
	4 meetings held (quarterly) with Vote controllers to highlight audit issues.	Fuel, Lubricants and Oils	4,00
Computers	Computers and Motorcycle maintained	Workshops and Seminars	2,00
	and functional	Medical expenses (To employees)	1,00
		Allowances	6,00
		Telecommunications	1,00
		Printing, Stationery, Photocopying and Binding	1,00
		Computer supplies and Information Technology (IT)	1,00
		Wage Rec	c't: 52,56
		Non Wage Red	c't: 24,00
		Domestic De	ev't
		Donor De	ev't
		To	tal 76,56
utput: Internal Audit			
No. of Internal Department	4 (Number of Internal department	Travel inland	10,80
Audits Date of submitting	Audit reports produced.) 26/07/16 (20/10/16, 22/01/17 and	Maintenance – Machinery, Equipment & Furniture	4,20
Quaterly Internal Audit	25/04/17 Dates of submitting Internal	Talacommunications	1,00
Reports	Audit Reports to Council and Ministry.	Printing, Stationery, Photocopying and	2,00
Non Standard Outputs:	22 Health Units audited report	Binding	
	produced and disseminated.	Computer supplies and Information	2,00
	All 12 LLGs audited and report produced.	Technology (IT)	

11 Sectors Audited , report produced

All physical projects audited for value for money, report produced and

All supply assessed for value for money, report produced and disseminated.

and disseminated.

disseminated.

Wage Rec't: Non Wage Rec't: 20,000

Workplan Details

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

11. Internal Audit	•		
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: Sector Capacity Dev	elopment		
Non Standard Outputs:	$ \begin{tabular}{ll} 2 staff supported for CPA(U) program & \it{Staff Training} \\ for two sitting (December and May) \\ \end{tabular} $		1,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,000
		Donor Dev't	0
		Total	1,000
3. Capital Purchases			
Output: Administrative Capi	tal		
Non Standard Outputs:	${\bf 1\ lapto\ computer\ procured\ for\ Head\ of\ } \textit{Machinery\ and\ Equipment}$ ${\bf Internal\ Audit.}$		4,000
	1 digital camera procured for Internal audit department.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	52,564
		Non Wage Rec't:	44,000
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	101,564

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: APO		LCIV: ARINGA		1,055,567.42
Sector: Agriculture				1,000.00
LG Function: Agricultur	ral Extension Services			1,000.00
Lower Local Services Output: LLG Extension LCII: Kerila	n Services (LLS)			1,000.00
Apo Sub County	Apo SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				
Sector: Works and T	-			21,620.32
	Irban and Community Access I	Roads		21,620.32
Lower Local Services Output: Community Ac LCII: Kerila	cess Road Maintenance (LLS)		13,820.32
Apo Sub County	Culvert Repair on Kerila - Apo seed School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,820.32
Output: District Roads LCII: Acholi	Maintainence (URF)		(Current)	7,800.00
9 kms of Road link Maintained	Yumbe - Barakala Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,800.00
Lower Local Services				
Sector: Education				979,089.49
	ary and Primary Education			824,027.99
Capital Purchases Output: Latrine constru LCII: Kerila	uction and rehabilitation			48,000.00
5 stances VIP constructed LCII: Pena	Eleke P/S	Transitional Development Grant	312101 Non- Residential Buildings	24,000.00
5 stances VIP constructed	Omba P/S	Transitional Development Grant	312101 Non- Residential Buildings	24,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Acholi	ls Services UPE (LLS)			776,027.99
Agonga Primary School	Agonga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,831.02
LCII: Aria				
Bilijia Primary School	Bilijia Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,756.82
Kisimunga Primary School	Kisimunga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,559.45
LCII: Aringa			•	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Banika Is Primary School	Banika Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,151.96
LCII: Kerila				
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	726,994.01
Eleke Primary School	Eleke Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,380.20
LCII: Orinji			,	
Logoa Primary School	Logoa Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,071.73
LCII: Pena				
Omba Primary School	Omba Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,009.87
Fatah Primary School	Fatah Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,429.70
LCII: Yeta				
Acholi Primary School	Acholi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,843.23
Lower Local Services LG Function: Secondary	Education			155,061.50
Lower Local Services Output: Secondary Cap LCII: Acholi	itation(USE)(LLS)			155,061.50
Apo Seed SS	Apo Seed SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	31,119.00
LCII: Kerila				
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	123,942.50
Lower Local Services				==0.1=
Sector: Health	T 1.1			7,704.54
LG Function: Primary H	lealthcare			7,704.54
Lower Local Services Output: Basic Healthcan LCII: Kerila	re Services (HCIV-HCII-LLS	5)		7,704.54
Аро НСШ	Apo HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,704.54
Lower Local Services				
Sector: Water and E	46,153.07			
I C E 1 W.	46,153.07			
LG Function: Rural Wat Capital Purchases	or Supply and Samuellon			70,200107

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kerila				
5 stances Public latrine constructed in RGC.	Odujo RGC.	Development Grant	312101 Non- Residential Buildings	20,153.07
Output: Borehole drilli n LCII: Aranga	ng and rehabilitation			26,000.00
1 deep borehole Rehabilited (a)	Bilijia PS Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
1 deep borehole Rehabilited (b)	Ambelua Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Kerila				
1 deep borehole drilled	Eleke Community Borehole in Eleke Village	Development Grant	312104 Other	19,000.00
Capital Purchases				
LCIII: ARIWA		LCIV: ARINGA		579,364.46
Sector: Agriculture				1,000.00
LG Function: Agricultur	ral Extension Services			1,000.00
Lower Local Services Output: LLG Extension LCII: Rigbonga	Services (LLS)			1,000.00
Ariwa Sub County	Ariwa SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				
Sector: Works and T	•			38,135.59
	rban and Community Access R	Coads		38,135.59
Lower Local Services Output: Community Acc LCII: Rigbonga	cess Road Maintenance (LLS)			7,525.59
Ariwa Sub County	4 kms CAR constructed from Aiivu-Loli	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,525.59
Output: District Roads I LCII: Okuyu	Maintainence (URF)			30,610.00
7 kms of Road link Rehabilited	Okubani-Para road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,750.00
LCII: Rigbonga				
8 kms of Road link Maintained	Ariwa - Tokuro Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,860.00
Lower Local Services				
Sector: Education				457,052.76
	ary and Primary Education			457,052.76
Lower Local Services Output: Primary School LCII: Awinga	ls Services UPE (LLS)			457,052.76

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Awinga Primary School	Awinga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,256.89
LCII: Ikafe			,	
Ombechi Primary School	Ombechi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,910.99
Tokuro Primary School	Tokuro Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,510.07
LCII: Okuyu				
Okuyu Primary School	Okuyu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,509.81
Ayago Primary School	Ayago Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,750.65
LCII: Rigbonga				
Ariwa Primary School	Ariwa Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,182.56
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	420,931.80
Lower Local Services				20 187 11
Sector: Health				30,176.11
LG Function: Primary H Lower Local Services	ealthcare			30,176.11
	re Services (HCIV-HCII-LLS)			30,176.11
Okuyo HCII	Okuyo HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Rigbonga				
Ariwa HCIII	Ariwa HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	28,249.98
Lower Local Services	•			=2 000 00
Sector: Water and E				53,000.00
LG Function: Rural Wate	er Supply and Sanitation			53,000.00
Capital Purchases Output: Borehole drillin LCII: Awinga	g and rehabilitation			53,000.00
1 deep borehole Rehabilited	Awinga Community borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
1 deep borehole drilled	Gbiria Community Borehole in Gbiria Village	Development Grant	312104 Other	23,000.00
LCII: Okuyu				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
1 deep borehole Rehabilited	Okuyu P/S community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00	
LCII: Rigbonga					
1 deep borehole drilled	Basuuga Community Borehole in Basuuga Village	Development Grant	312104 Other	23,000.00	
Capital Purchases					
LCIII: DRAJINI		LCIV: ARINGA		1,029,099.98	
Sector: Agriculture				1,000.00	
LG Function: Agricultur	al Extension Services			1,000.00	
<i>Lower Local Services</i> Output: LLG Extension LCII: Aupi	Services (LLS)			1,000.00	
Drajini Sub County	Drajini SC HQ	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	1,000.00	
Lower Local Services	_				
Sector: Works and T	-			74,143.84	
	rban and Community Access R	Roads		74,143.84	
<i>Capital Purchases</i> Output: Bridge Constru LCII: Aupi	ction			40,000.00	
1 drainage system improved on Aji bridge.		District Discretionary Development Equalization Grant	312103 Roads and Bridges	20,000.00	
LCII: Olivu	0. P.1	Distribution of	010100 B	20,000,00	
1 drainage system improved on Ore Bridge	Ore Bridge	District Discretionary Development Equalization Grant	312103 Roads and Bridges	20,000.00	
Capital Purchases					
	cess Road Maintenance (LLS)			8,123.84	
LCII: Aupi Drajini Sub County	Imvetre Culvert installed	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,123.84	
Output: District Roads I LCII: Alivu	Maintainence (URF)		,	26,020.00	
14 kms of Road link Maintained	lomorojo Naku Adibo Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,420.00	
LCII: Aupi			. 5,		
8 kms of Road link Maintained	Lodonga-Adibo Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	21,600.00	
Lower Local Services			20.00		
Sector: Education	900,899.33				
	G Function: Pre-Primary and Primary Education				
Capital Purchases				24.000.00	
Output: Latrine constru	cuon and rehabilitation			24,000.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aupi				
5 stances VIP constructed	Dramba P/S	Transitional Development Grant	312101 Non- Residential Buildings	24,000.00
Capital Purchases				
Lower Local Services	Comicas LIDE (LLC)			925 551 22
Output: Primary Schools LCII: Alivu	S Services UPE (LLS)			837,571.33
Galaba Primary School	Galaba Primary School	Sector Conditional	263104 Transfers to	3,720.06
, a contract of the contract o		Grant (Non-Wage)	other govt. units (Current)	-,-
LCII: Arubako				
Dondi Primary School	Dondi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,509.81
LCII: Aupi				
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	776,679.74
Dramba Primary	Dramba Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,991.22
Adranga Primary School	Adranga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,843.50
LCII: Olivu				
Okuvuru Primary School	Okuvuru Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,997.66
Olivu Primary School	Olivu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,831.02
Mgbilinji Primary School	Mgbilinji Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,176.78
LCII: Omgbokolo				
Omgbokolo Primary School	Omgbokolo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,800.16
Pajama Primary School	Pajama Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,621.17
LCII: Pajama			,	
Oniku Primary School	Oniku Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,442.18
LCII: Yaa			· · · · · · · · · · · · · · · · · · ·	
Naku Primary School	Naku Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,540.93
Mongoyo Primary School	Mongoyo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,417.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondary	Education			39,328.00
Lower Local Services	Duncturon			37,320.00
Output: Secondary Capi LCII: Olivu	itation(USE)(LLS)			39,328.00
Drajini Hill SS	Drajini Hill SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	39,328.00
Lower Local Services				
Sector: Health				11,556.81
LG Function: Primary H	<i>lealthcare</i>			11,556.81
Lower Local Services	G . (TGTT TGT T G			44 == < 04
Output: Basic Healthcai LCII: Arubako	re Services (HCIV-HCII-LLS))		11,556.81
Mongoyo HCII	Mongoyo HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Aupi Dramba HCIII	Dramba HC III	Sector Conditional	263104 Transfers to	7,704.54
		Grant (Non-Wage)	other govt. units (Current)	.,
LCII: Pajama				
Pajama HCII	Pajama HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
Lower Local Services Sector: Water and E	nvironment			41,500.00
	er Supply and Sanitation			41,500.00
Capital Purchases				ŕ
Output: Borehole drillin LCII: Aupi	g and renabilitation			41,500.00
1 deep borehole drilled	Arafa Community Borehole in Arafa Village	Development Grant	312104 Other	19,000.00
1 deep borehole Rehabilited	Adranga PS Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Omgbokolo				
1 deep borehole drilled	Tambutambu Community Borehole in Tambutambu Village	Development Grant	312104 Other	19,000.00
Capital Purchases LCIII: KEI		LCIV: ARINGA		1,966,696.87
Sector: Agriculture		Letv. marvon		11,000.00
Sector: Agriculture LG Function: Agricultur	al Extension Services			1,000.00
<i>Lower Local Services</i> Output: LLG Extension LCII: Akaya	Services (LLS)			1,000.00
Kei Sub County	Kei SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00

	siers to Lower Leve			
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: District Pr	roduction Services			10,000.00
Capital Purchases Output: Slaughter slab LCII: Akaya	construction			10,000.00
1 Slaughter slab constructed	Kei Trading Centre	District Discretionary Development Equalization Grant	312104 Other	10,000.00
Capital Purchases				
Sector: Works and T	-			495,428.43
	rban and Community Access R	coads		495,428.43
Capital Purchases Output: Bridge Constru LCII: Awoba	action			345,000.00
1 drainage system improved on Woyi Bridge LCII: Rodo	Woyi Bridge	District Discretionary Development Equalization Grant	312103 Roads and Bridges	20,000.00
Morta Bridge construction Phase III	Morta Bridge-On Kaya River	District Discretionary Development Equalization Grant	312103 Roads and Bridges	325,000.00
Capital Purchases Lower Local Services Output: Community Ac LCII: Akaya	cess Road Maintenance (LLS)			15,008.43
Kei Sub County	2 kms CAR opened from Juba 2 to Lobe	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,008.43
Output: District Roads LCII: Awoba	Maintainence (URF)			135,420.00
17 kms of Road link Maintained	Kuru-Lobe Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,600.00
15 kms of Road link Maintained	Awoba Tuliki Adiba Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,940.00
LCII: Gichara				
6 kms of Road link Maintained	Urungu-Matuma Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,340.00
LCII: Gimere			, <u>,</u>	
1 bridge repaired	Kochi Drift Bridge on Kuru- Lobe Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,000.00
LCII: Koka				
12 kms of Road link Maintained	Koka-Matuma Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,000.00
LCII: Rodo			(

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
17 km of Road link maintained	Rodo-Kaya road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,940.00
LCII: Toliki				
18 kms of Road link Maintained/Rehabilited	Yumbe-Lobe Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,600.00
Lower Local Services				
Sector: Education				1,362,240.89
LG Function: Pre-Prima	ry and Primary Education			1,183,634.19
Capital Purchases Output: Non Standard S LCII: Akaya	ervice Delivery Capital			17,000.00
1 classroom completed in Drachia Hill P/S	Drachia Hills Primary School	Transitional Development Grant	312101 Non- Residential Buildings	17,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Akaya	s Services UPE (LLS)			1,166,634.19
Drachia Hill Primary School	Drachia Hill Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,503.77
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	1,082,431.42
LCII: Ambala			,	
Kanabu Primary School	Kanabu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,559.45
LCII: Awoba				
Awoba Primary School	Awoba Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,694.83
Akia Primary School	Akia Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,411.19
LCII: Gichara			,	
Kechuru Primary School	Kechuru Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,553.14
Jalata Primary School	Jalata Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,324.91
Gichara Primary School	Gichara Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,904.95
LCII: Gimere Matuma Primary School	Matuma Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,256.89

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tuliki Primary School	Tuliki Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,991.49
Lamgba Primary School	Lamgba Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,676.85
LCII: Gobu				
Kubali Primary School	Kubali Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,281.58
LCII: Joke				
Oria Primary School	Oria Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,584.27
LCII: Koka				
Koka Primary School	Koka Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,306.13
LCII: Palaja				
Lobe Primary School	Lobe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,744.48
Urungu Primary School	Urungu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,621.1
LCII: Rodo				
Keyi Primary School	Keyi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,787.68
Lower Local Services LG Function: Secondary	Education			178,606.7
Capital Purchases Output: Classroom const LCII: Awoba	ruction and rehabilitation			95,000.0
2 classroom constructed	Kei Seed SS	Development Grant	312101 Non- Residential Buildings	95,000.00
Capital Purchases Lower Local Services				
<i>Cower Local Services</i> Output: Secondary Capi LCII: Awoba	tation(USE)(LLS)			83,606.7
Kei Seed SS	Kei Seed SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	42,123.65
LCII: Gichara				
Loil SS	Loil SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	41,483.05
Lower Local Services				
Sector: Health	• •			25,528.2
LG Function: Primary H	ealthcare			25,528.2

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Hea	althcare Services (LLS)			12,045.30
Kei HCIII	Kei HC III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,045.30
Output: Basic Healthcan LCII: Akaya	re Services (HCIV-HCII-LLS)		,	13,482.94
Lobe HCII	Lobe HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Gichara				
Gichara HCII	Gichara HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Gimere				
Matuma HCIII	Matuma HCIII	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	7,704.54
LCII: Toliki				
Tuliki HCII	Tuliki HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
Lower Local Services				4. 000 00
Sector: Water and E				45,000.00
Capital Purchases	ter Supply and Sanitation			45,000.00
Output: Borehole drillin LCII: Akaya	ng and rehabilitation			45,000.00
1 deep borehole Rehabilited	Nokia Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Awoba				
1 deep borehole Rehabilited	Bizze Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Gimere		•		
1 deep borehole drilled	Robu Community Borehole in Robu Village	Development Grant	312104 Other	19,000.00
LCII: Toliki				
1 deep borehole drilled	Woyi Community Borehole in Woyi Village	Development Grant	312104 Other	19,000.00
Capital Purchases				27 400 21
Sector: Public Secto LG Function: District an	•			27,499.31
LG Function: District an Capital Purchases	ia Urban Aaminisiraiion			27,499.31
Output: Administrative LCII: Akaya	Capital			27,499.31
1 Administration block completed at Kei S/C Akaya parish.		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	27,499.31
Capital Purchases				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KERWA		LCIV: ARINGA		502,107.84
Sector: Agriculture				1,000.00
LG Function: Agricultur	al Extension Services			1,000.00
Lower Local Services Output: LLG Extension LCII: Kerwa	Services (LLS)			1,000.00
Kerwa Sub County	Kerwa SC HQ	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				
Sector: Works and T	ransport			14,527.44
LG Function: District, U	rban and Community Access I	Roads		14,527.44
Lower Local Services				
Output: Community Acc LCII: Kerwa	cess Road Maintenance (LLS)	1		9,127.44
Kerwa Sub County	Bangatulu Culvert installed on Meroa stream	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,127.44
Output: District Roads I LCII: Kerwa	Maintainence (URF)			5,400.00
6 kms of Road link Maintained	Mijale-Kilaji Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,400.00
Lower Local Services				
Sector: Education				439,654.27
LG Function: Pre-Prima	ry and Primary Education			439,654.27
Lower Local Services				
Output: Primary School LCII: Kerwa	s Services UPE (LLS)			439,654.27
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	407,575.98
LCII: Kopionga				
Matu Primary School	Matu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,151.96
LCII: Mijikita				
Kerwa Primary School	Kerwa Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,145.79
Mijikita Primary	Mijikita Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,831.02
LCII: Osubira			,	
Osubira Primary School	Osubira Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,256.75
LCII: Rodo			(Current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mijale Primary School	Mijale Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,886.43
Kilaji Primary School	Kilaji Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,806.33
Lower Local Services				
Sector: Health				1,926.14
LG Function: Primary H	<i>lealthcare</i>			1,926.14
Lower Local Services Output: Basic Healthcar LCII: Kopionga	re Services (HCIV-HCII-LLS)			1,926.14
Кегwа НСП	Kerwa HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
Lower Local Services				47.000.00
Sector: Water and E				45,000.00
LG Function: Rural Wat	er Supply and Sanitation			45,000.00
Capital Purchases Output: Borehole drillin LCII: Mijikita	g and rehabilitation			45,000.00
1 deep borehole drilled	Kaboro Community Borehole in Kaboro Village	Development Grant	312104 Other	19,000.00
LCII: Osubira				
1 deep borehole drilled	Adibu Community Borehole in Adibu Village	Development Grant	312104 Other	19,000.00
LCII: Rodo				
1 deep borehole Rehabilited	Osukia Village Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
1 deep borehole Rehabilited	Mijale Village Borehole	Development Grant	312104 Other	3,500.00
Capital Purchases				
LCIII: KOCHI		LCIV: ARINGA		1,130,299.56
Sector: Agriculture				3,000.00
LG Function: Agricultur	al Extension Services			1,000.00
Lower Local Services Output: LLG Extension LCII: Kochi	Services (LLS)			1,000.00
Kochi Sub county	Kochi SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services LG Function: District Pr	oduction Services			2,000.00
Capital Purchases Output: Slaughter slab o LCII: Kochi	construction			2,000.00
1 cattle crush constructed	Pure Village	District Discretionary Development Equalization Grant	312104 Other	2,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Works and T	ransport			85,755.13
LG Function: District, Un	rban and Community Access R	oads		85,755.13
Capital Purchases Output: Bridge Construct LCII: Goboro	ction			70,000.00
1 drainage system improved on Odua Bridge	Odua stream	District Discretionary Development Equalization Grant	312103 Roads and Bridges	70,000.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Kochi	ess Road Maintenance (LLS)			12,375.13
Kochi Sub County	12 kms CAR opened from Kochi RGC to Savana	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,375.13
Output: District Roads M LCII: Goboro	Maintainence (URF)			3,380.00
9 kms of Road link Maintained	Aliodranyosi Kali road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,380.00
Lower Local Services				
Sector: Education				977,231.28
	ry and Primary Education			643,588.67
Lower Local Services Output: Primary Schools LCII: Goboro	s Services UPE (LLS)			643,588.67
Goboro Primary School	Goboro Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,176.78
LCII: Kochi				
Kochi Bridge Primary School	Kochi Bridge Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,917.43
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	594,062.60
LCII: Limidia				
Limidia Primary School	Limidia Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,015.91
LCII: Lokpe				
Akande Primary School	Akande Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,787.95
Amaguru Primary School	Amaguru Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,929.64
LCII: Lombe			. ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lombe Primary School	Lombe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,818.67
LCII: Okoi				
Okoi Primary School	Okoi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,232.20
LCII: Ombaci				
Lokopio Primary School	Lokopio Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,170.48
Manibe Is Primary School	Manibe Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,022.48
LCII: Yayari				
East Koka Primary School	East Koka Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,454.53
Lower Local Services LG Function: Secondary	Education			199,442.60
Lower Local Services Output: Secondary Cap LCII: Kochi	itation(USE)(LLS)			199,442.60
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	88,530.35
LCII: Limidia				
Limidia SS	Limidia SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,131.00
LCII: Yayari				
Romogi Seed SS	Romogi Seed SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	55,781.25
Lower Local Services LG Function: Skills Dev	elopment			134,200.00
Lower Local Services Output: Tertiary Institut LCII: Ombaci	ations Services (LLS)			134,200.00
Lokopio Technical Institute	Lokopio Technical Institute - Lokopio Village	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	134,200.00
Lower Local Services				
Sector: Health				19,313.15
LG Function: Primary H	<i>Iealthcare</i>			19,313.15
Lower Local Services Output: NGO Basic Hea LCII: Limidia	althcare Services (LLS)			5,830.20
Alnoor HC II	Alnoor HC II in Gadania	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,830.20

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcan LCII: Goboro	re Services (HCIV-HCII-LLS)			13,482.94
Goboro HCII	Goboro HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Kochi				
Kochi HCIII	kochi HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,704.54
LCII: Lokpe				
Lokpe HC II	Lokpe HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Ombaci				
Ombachi HCII	ombachi HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
Lower Local Services				47.000.00
Sector: Water and E				45,000.00
	ter Supply and Sanitation			45,000.00
Capital Purchases Output: Borehole drillin LCII: Kochi	ng and rehabilitation			45,000.00
1 deep borehole Rehabilited	Akande Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Lokpe				
1 deep borehole Rehabilited	Murere community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
1 deep borehole drilled	Point K Community Boreholes in Point K Village	Development Grant	312104 Other	19,000.00
LCII: Lombe				
1 deep borehole drilled	Nyawa Borehole in Nyawa Village	Development Grant	312104 Other	19,000.00
Capital Purchases		I CIV. A DINCA		1 111 744 56
LCIII: KULULU		LCIV: ARINGA		1,111,744.56
Sector: Agriculture				1,000.00
LG Function: Agricultur	ral Extension Services			1,000.00
Lower Local Services Output: LLG Extension LCII: Aliapi	Services (LLS)			1,000.00
Kululu Sub County	Kululu SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				110.00# 11
Sector: Works and Transport				110,827.11
	rban and Community Access R	oads		110,827.11
Lower Local Services Output: Community Ac	cess Road Maintenance (LLS)			11,112.11

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
7 077 111 1		J	•	
LCII: Aliapi				
Kululu Sub County	Logolebu Culvert completed	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,112.11
Output: District Roads M LCII: Lomonga	Maintainence (URF)		· · ·	99,715.00
12 kms of Road link Maintained	lomonga-Barakala road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,900.00
LCII: Yoyo				
16.4km of Road link maitained	Kurunga-Tokuro Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	58,940.00
8 kms of Road link Maintained	Yoyo-Komgbe Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,875.00
Lower Local Services Sector: Education				005 107 70
	I D.: E I 4:			885,286.78
Lower Local Services	ry and Primary Education			829,077.13
Output: Primary School LCII: Aliapi	s Services UPE (LLS)			829,077.13
Aliapi Primary School	Aliapi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,442.05
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	770,640.34
LCII: Ewafa				
Kululu Primary School	Kululu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,121.10
LCII: Geya				
Govule Primary School	Govule Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,676.45
Geya Primary School	Geya Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,676.32
LCII: Komgbe				
Dradranga Primary School	Dradranga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,775.47
Komgbe Primary School	Komgbe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,022.35
LCII: Lomonga				
Lomonga Primary School	Lomonga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,781.51
LCII: Meroba			(

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aliba Is Primary School	Aliba Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,948.42
LCII: Ojinga				
Ojinga Primary School	Ojinga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,960.63
LCII: Yoyo				
Mengo Primary School	Mengo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,016.31
Yoyo Primary School	Yoyo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,016.18
Lower Local Services LG Function: Secondary	Education			56,209.65
Lower Local Services Output: Secondary Capi LCII: Lomonga	tation(USE)(LLS)			56,209.65
Lomunga SS	Lomunga SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	56,209.65
Lower Local Services				(0. (20. (m
Sector: Health	. 1.1			69,630.67
LG Function: Primary H	ealthcare			69,630.67
Capital Purchases Output: OPD and other LCII: Yoyo	ward Construction and Rehal	oilitation		60,000.00
General ward completion at Yoyo HCIII	Yoyo HCIII	Transitional Development Grant	312101 Non- Residential Buildings	60,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Aliapi	e Services (HCIV-HCII-LLS)			9,630.67
Aliapi HCII	Aliapi HC II	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Yoyo Yoyo HCIII	Yoyo HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,704.54
Lower Local Services			<u> </u>	
Sector: Water and E	nvironment			45,000.00
LG Function: Rural Wate	er Supply and Sanitation			45,000.00
Capital Purchases Output: Borehole drillin LCII: Aliapi	g and rehabilitation			45,000.00
1 deep borehole Rehabilited	Onjiri Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ewafa				
1 deep borehole drilled	Oyanga Community borehole in Oyanga Village	Development Grant	312104 Other	19,000.00
LCII: Geya				
1 deep borehole Rehabilited	Govule Is PS borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Komgbe		1		
1 deep borehole drilled	Oniganga Community Borehole in Oniganga Village	Development Grant	312104 Other	19,000.00
Capital Purchases				
LCIII: KURU		LCIV: ARINGA		1,162,447.33
Sector: Agriculture	1F			19,743.32
LG Function: Agriculture	al Extension Services			1,000.00
Lower Local Services Output: LLG Extension LCII: Omba	Services (LLS)			1,000.00
Kuru Sub County	Kuru SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services LG Function: District Co.	mmercial Services			18,743.32
Capital Purchases Output: Administrative (LCII: Omba	Capital			18,743.32
2 stances VIP latrine constructed.	Kuru Market	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	18,743.32
Capital Purchases				
Sector: Works and T	•			44,554.40
	rban and Community Access R	oads		44,554.40
Capital Purchases Output: Bridge Construct LCII: Emvenga	ction			20,000.00
1 drainage system improved on kochi drift bridge Capital Purchases	Kuru Drift Bridge	District Discretionary Development Equalization Grant	312103 Roads and Bridges	20,000.00
Lower Local Services	ess Road Maintenance (LLS)			11,034.40
Kuru Sub County	Ijosi Culvert completed	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,034.40
Output: District Roads M LCII: Mechu	Aaintainence (URF)		(2011)	13,520.00
6 kms of Road link Maintained	Kuru Lomorojo	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,340.00
			(11011 11 450)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
12 kms of Road link Maintained	Kuru Ilekile lodonga	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,900.00
LCII: Rendra				
9 kms of Road link Maintained	Lomonga Kuru Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,380.00
12 kms of Road link Maintained	Yumbe Odravu SS Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,900.00
Lower Local Services				
Sector: Education				925,072.95
LG Function: Pre-Prima	ry and Primary Education			645,481.57
Lower Local Services Output: Primary Schools LCII: Alinga	s Services UPE (LLS)			645,481.57
Alinga Primary School	Alinga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,454.53
LCII: Emvenga				
Langi Primary School	Langi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,201.61
Imvenga Primary School	Imvenga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,398.84
LCII: Gojuru			(Current)	
Kuru Is Primary School	Kuru Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,731.73
Gojuru Primary School	Gojuru Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,682.89
LCII: Omba			,	
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	601,099.62
Kuru Primary School	Kuru Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,732.13
LCII: Rendra				
Aringa Is Primary School	Aringa Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,219.72
LCII: Rogale			,	
Inia Primary School	Inia Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,960.50
Lower Local Services LG Function: Secondary	Education			279,591.38
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omba				
2 classroom constructed	Kuru SS	Development Grant	312101 Non- Residential Buildings	95,000.00
Capital Purchases Lower Local Services Output: Secondary Capit LCII: Omba	itation(USE)(LLS)			184,591.38
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	94,432.38
Kuru SS	Kuru SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	90,159.00
Lower Local Services				101 887 78
Sector: Health	. 10			131,576.67
LG Function: District He Lower Local Services	ospital Services			131,576.67
Output: District Hospita LCII: Omba	al Services (LLS.)			131,576.67
Yumbe Hospital	Yumbe Hospital	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	131,576.67
Lower Local Services Sector: Water and E	······			41 500 00
LG Function: Rural Wat				41,500.00 41,500.00
Capital Purchases	ег зирріу ина занишион			41,300.00
Output: Borehole drillin LCII: Emvenga	g and rehabilitation			41,500.00
1 deep borehole drilled	Garube Community Borehole in Garube Village	Development Grant	312104 Other	19,000.00
LCII: Gojuru				
1 deep borehole drilled	Tritri Community Borehole in Tritri Village	Development Grant	312104 Other	19,000.00
LCII: Omba 1 deep borehole Rehabilited	Marigo Borehole in Mazanga Village	District Discretionary Development Equalization Grant	312104 Other	3,500.00
Capital Purchases				
LCIII: LODONGA		LCIV: ARINGA		1,203,120.23
Sector: Agriculture				1,000.00
LG Function: Agricultur	al Extension Services			1,000.00
Lower Local Services Output: LLG Extension LCII: Nyori	Services (LLS)			1,000.00
Lodonga Sub County	Lodonga SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services			,	
Sector: Works and T	Fransport			21,491.41
	rban and Community Access I	n <i>1</i> .		21,491.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Community Acc LCII: Nyori	cess Road Maintenance (LLS)			10,091.41
Lodonga Sub County	2 kms of CAR maintained from Kenyanga Sign post- Kenyanga P/S	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	10,091.41
Output: District Roads M LCII: Yiba	Maintainence (URF)			11,400.00
15 kms of Road link Maintained	Tara-Lodonga Roard	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,400.00
Lower Local Services Sector: Education				1,081,083.53
LG Function: Pre-Prima	ry and Primary Education			799,532.53
Capital Purchases Output: Latrine construct LCII: Yiba	ction and rehabilitation			24,000.00
5 stances VIP constructed	Yiiba Parent P/S	Transitional Development Grant	312101 Non- Residential Buildings	24,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Mijale	s Services UPE (LLS)			775,532.53
Lodonga Black Primary School	Lodonga Black Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,744.48
LCII: Nyori Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	727,356.46
Kenyanga Primary School	Kenyanga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,528.59
LCII: Orogbo Paduru Primary School	Paduru Primary School	Sector Conditional	263104 Transfers to	5,324.78
•	,	Grant (Non-Wage)	other govt. units (Current)	
LCII: Rembeta				
Rembeta Primary School	Rembeta Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,855.71
LCII: Yiba				
Yiba Parents Primary School	Yiba Parents Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,874.22
Lodonga Girls Primary School	Lodonga Girls Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,522.42
Lodonga Demo Primary School	Lodonga Demo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,744.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Yumele				
Lomorojo Primary School	Lomorojo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,380.33
Nyori Primary School	Nyori Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,201.21
Lower Local Services LG Function: Skills Deve	elopment			281,551.00
Lower Local Services Output: Tertiary Institu LCII: Yiba	tions Services (LLS)			281,551.00
St John Bosco Lodonga PTC	St John Bosco Lodonga PTC - Basilica Village	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	281,551.00
Lower Local Services				50.045.30
Sector: Health	t. M			58,045.30
LG Function: Primary H Capital Purchases	lealthcare			58,045.30
•	ward Construction and Rehab	oilitation		46,000.00
OPD completion at Nyori HCII	Nyori HCII	Transitional Development Grant	312101 Non- Residential Buildings	46,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Yiba	althcare Services (LLS)			12,045.30
Lodonga HCIII	Lodonga HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,045.30
Lower Local Services				
Sector: Water and E				41,500.00
LG Function: Rural Wat	er Supply and Sanitation			41,500.00
Capital Purchases Output: Borehole drillin LCII: Mijale	g and rehabilitation			41,500.00
1 deep borehole Rehabilited	Lodonga black PS community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
LCII: Rembeta				
1 deep borehole drilled	Luzira Borehole in Luzira Village	Development Grant	312104 Other	19,000.00
LCII: Yiba				
1 deep borehole drilled	Mengo Community Borehole in Mengo Village	Development Grant	312104 Other	19,000.00
Capital Purchases		ICIII ADDICA		Z00 04= 4=
LCIII: MIDIGO		LCIV: ARINGA		698,817.17
Sector: Agriculture				1,000.00
LG Function: Agricultur	al Extension Services			1,000.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Extension LCII: Migo	Services (LLS)			1,000.00
Midigo Sub County	Midigo SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				
Sector: Works and T	-	_		18,302.81
	rban and Community Access I	Roads		18,302.81
Lower Local Services Output: Community Acc LCII: Mocha	cess Road Maintenance (LLS))		18,302.81
Midigo Sub County	Dube culvert installed on Dube stream	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	18,302.81
Lower Local Services				
Sector: Education				584,724.64
	ry and Primary Education			500,249.14
Lower Local Services Output: Primary School LCII: Medenga	s Services UPE (LLS)			500,249.14
Binagoro Primary School	Binagoro Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,269.23
LCII: Migo				
Aligo Primary School	Aligo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,281.71
Achilaka Primary School	Achilaka Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,948.29
Hilalitopio Primary School	Hilalitopio Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,071.73
LCII: Mocha				
Primary School Staff	Individual account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	461,981.99
Midigo Primary School	Midigo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,651.63
LCII: Mulumbe				
Mulumbe Primary School	Mulumbe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,948.29
Ombetiku Primary School	Ombetiku Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,096.28
Lower Local Services LG Function: Secondary	Education			84,475.50
Lower Local Services Output: Secondary Capit	itation(USE)(LLS)			84,475.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Migo				
Midigo SS	Midigo SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	84,475.50
Lower Local Services				53 300 5 0
Sector: Health				53,289.72
LG Function: Primary H	lealthcare			53,289.72
Lower Local Services Output: Basic Healthcar LCII: Migo	re Services (HCIV-HCII-LLS)			53,289.72
Midigo HCIV	Midigo HCIV	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	51,363.59
LCII: Mulumbe				
Mocha HCII	Mocha HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
Lower Local Services				41.500.00
Sector: Water and E				41,500.00
	ter Supply and Sanitation			41,500.00
Capital Purchases Output: Borehole drillin	og and rahabilitation			41,500.00
LCII: Medenga	ig and renabilitation			41,500.00
1 deep borehole Rehabilited	Orerea Community Borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
1 deep borehole drilled	Kela Community Borehole in Kela Village	Development Grant	312104 Other	19,000.00
LCII: Mocha	· ·			
1 deep borehole drilled	Loina Community Borehole in Loina Village	Development Grant	312104 Other	19,000.00
Capital Purchases				
LCIII: ODRAVU		LCIV: ARINGA		1,688,472.48
Sector: Agriculture				1,000.00
LG Function: Agricultur	al Extension Services			1,000.00
Lower Local Services Output: LLG Extension LCII: Wolo	Services (LLS)			1,000.00
Odravu Sub County	Odravu SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				
Sector: Works and T	<i>ransport</i>			53,683.04
LG Function: District, U	rban and Community Access R	Roads		53,683.04
Lower Local Services Output: Community Acc LCII: Wolo	cess Road Maintenance (LLS)			15,683.04
Odravu Sub County	6 kms CAR maintained from Aliba-Moju	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	15,683.04

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads M LCII: Nyoko	Maintainence (URF)			38,000.00
11 kms of Road link Maintained	Kulikulinga-Kuru Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,000.00
LCII: Wolo			(
12 kms of Road link Rehabilited and Maintained	Odravu-Lodonga Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,000.00
Lower Local Services				
Sector: Education				1,515,306.49
	ry and Primary Education			1,346,088.14
Capital Purchases Output: Classroom const LCII: Oluba	truction and rehabilitation			75,000.00
2 classroom construction	Kulikulinga Is P/S	Transitional Development Grant	312101 Non- Residential Buildings	75,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Abara	s Services UPE (LLS)			1,271,088.14
Kado Primary School	Kado Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,257.02
LCII: Ambelechu				
Wetikoro Primary School	Wetikoro Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,182.96
LCII: Bangotuti				
Abiriamajo Primary School	Abiriamajo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,059.38
LCII: Lui				
Odravu Primary School	Odravu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,411.06
Pakayo Primary School	Pakayo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	7,447.95
Lodenga Primary School	Lodenga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,837.19
LCII: Moli			(
Alaba Is Primary School	Alaba Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,843.36
Rimbe Primary School	Rimbe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,299.69
Moli Primary School	Moli Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,571.79

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyoko				
Nyoko Kobo Primary School	Nyoko Kobo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,929.77
Nyoko Primary School	Nyoko Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,417.23
LCII: Oluba				
Oluba Primary School	Oluba Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,442.31
Kumia Primary School	Kumia Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,534.76
Kulikulinga Primary School	Kulikulinga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,608.29
LCII: Wolo			,	
Kulinga Primary School	Kulinga Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,929.90
Primary School Staff	individual account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	1,179,628.74
Wolo Primary School	Wolo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,985.45
Kumuna Primary School	Kumuna Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,701.27
Lower Local Services LG Function: Secondary	Education			169,218.35
Lower Local Services Output: Secondary Capi LCII: Lui	tation(USE)(LLS)			169,218.35
Odravu SS	Odravu SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	80,688.00
LCII: Oluba				
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	88,530.35
Lower Local Services				
Sector: Health				73,482.94
LG Function: Primary H	ealthcare			73,482.94
Capital Purchases Output: Staff Houses Co LCII: Moli	nstruction and Rehabilitation			60,000.00
Staff house-Semi detached completed at Moli HCII	Moli HCII	District Discretionary Development Equalization Grant	312102 Residential Buildings	60,000.00
Capital Purchases				

LCII: Lui Ambelechu HCII Ambele LCII: Moli Moli HCII Moli HO LCII: Oluba Kulikulinga HCIII Kulikuli Lower Local Services Sector: Water and Environn LG Function: Rural Water Supply Capital Purchases Output: Borehole drilling and rel LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri oin Illaliii LCII: Wolo	najo HCII chu HCII CII inga HCIII nent and Sanitation nabilitation	Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) District Discretionary Development	263104 Transfers to other govt. units (Current) 312104 Other	13,482.94 1,926.14 1,926.14 1,926.14 7,704.54 45,000.00 45,000.00 3,500.00
LCII: Bangotuti Abiriamajo HCII Abiriama LCII: Lui Ambelechu HCII Ambele LCII: Moli Moli HCII Moli Holi LCII: Oluba Kulikulinga HCIII Kulikuli Lower Local Services Sector: Water and Environna LG Function: Rural Water Supply Capital Purchases Output: Borehole drilling and refucil: Abara 1 deep borehole Igamara Rehabilited Igamara Rehabilited Ambele LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri oin Illaliri LCII: Wolo	najo HCII chu HCII CII inga HCIII nent and Sanitation nabilitation	Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage)	other govt. units (Current) 263104 Transfers to other govt. units (Current) 263104 Transfers to other govt. units (Current) 263104 Transfers to other govt. units (Current)	1,926.14 1,926.14 1,926.14 7,704.54 45,000.00 45,000.00
LCII: Lui Ambelechu HCII Ambele LCII: Moli Moli HCII Moli HO LCII: Oluba Kulikulinga HCIII Kulikuli Lower Local Services Sector: Water and Environn LG Function: Rural Water Supply Capital Purchases Output: Borehole drilling and rel LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri oin Illaliii LCII: Wolo	chu HCII CII inga HCIII nent and Sanitation nabilitation	Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage)	other govt. units (Current) 263104 Transfers to other govt. units (Current) 263104 Transfers to other govt. units (Current) 263104 Transfers to other govt. units (Current)	1,926.14 1,926.14 7,704.54 45,000.00 45,000.00
Ambelechu HCII Ambele LCII: Moli Moli HCII Moli HCII LCII: Oluba Kulikulinga HCIII Kulikuli Lower Local Services Sector: Water and Environm LG Function: Rural Water Supply Capital Purchases Output: Borehole drilling and rel LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri oin Illalii LCII: Wolo	cinga HCIII nent nand Sanitation nabilitation	Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) District Discretionary	other govt. units (Current) 263104 Transfers to other govt. units (Current) 263104 Transfers to other govt. units (Current)	45,000.00 45,000.00 45,000.00
LCII: Moli Moli HCII Moli HCI LCII: Oluba Kulikulinga HCIII Kulikuli Lower Local Services Sector: Water and Environn LG Function: Rural Water Supply Capital Purchases Output: Borehole drilling and ref LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri oin Illaliri LCII: Wolo	cinga HCIII nent nand Sanitation nabilitation	Grant (Non-Wage) Sector Conditional Grant (Non-Wage) Sector Conditional Grant (Non-Wage) District Discretionary	other govt. units (Current) 263104 Transfers to other govt. units (Current) 263104 Transfers to other govt. units (Current)	1,926.14 7,704.54 45,000.00 45,000.00
Moli HCII Moli HCI LCII: Oluba Kulikulinga HCIII Kulikuli Lower Local Services Sector: Water and Environn LG Function: Rural Water Supply Capital Purchases Output: Borehole drilling and rel LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri of in Illaliii LCII: Wolo	nent and Sanitation nabilitation	Grant (Non-Wage) Sector Conditional Grant (Non-Wage) District Discretionary	263104 Transfers to other govt. units (Current) 263104 Transfers to other govt. units (Current)	7,704.54 45,000.00 45,000.00
LCII: Oluba Kulikulinga HCIII Kulikuli Lower Local Services Sector: Water and Environm LG Function: Rural Water Supply Capital Purchases Output: Borehole drilling and rel LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri of in Illalini LCII: Wolo	nent and Sanitation nabilitation	Grant (Non-Wage) Sector Conditional Grant (Non-Wage) District Discretionary	other govt. units (Current) 263104 Transfers to other govt. units (Current)	7,704.54 45,000.00 45,000.00
Lower Local Services Sector: Water and Environm LG Function: Rural Water Supply Capital Purchases Output: Borehole drilling and ref LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri oin Illalin LCII: Wolo	nent and Sanitation nabilitation	Grant (Non-Wage) District Discretionary	other govt. units (Current)	45,000.00 45,000.00 45,000.00
Lower Local Services Sector: Water and Environm LG Function: Rural Water Supply Capital Purchases Output: Borehole drilling and rel LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri o in Illalii LCII: Wolo	nent and Sanitation nabilitation	Grant (Non-Wage) District Discretionary	other govt. units (Current)	45,000.00 45,000.00 45,000.00
Sector: Water and Environm LG Function: Rural Water Supply Capital Purchases Output: Borehole drilling and ref LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri o in Illalii LCII: Wolo	and Sanitation nabilitation Community		312104 Other	45,000.00 45,000.00
Capital Purchases Output: Borehole drilling and rel LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri oin Illalin LCII: Wolo	and Sanitation nabilitation Community		312104 Other	45,000.00 45,000.00
Capital Purchases Output: Borehole drilling and rel LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri o in Illaliri LCII: Wolo	nabilitation		312104 Other	45,000.00
Output: Borehole drilling and ref LCII: Abara 1 deep borehole Igamara Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri oin Illaliri LCII: Wolo	ı Community		312104 Other	,
Rehabilited Borehol LCII: Ambelechu 1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri oin Illaliri LCII: Wolo			312104 Other	3,500.00
1 deep borehole drilled Ambele Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri o in Illaliri LCII: Wolo		Equalization Grant		
Borehol Village LCII: Ibabiri 1 deep borehole drilled Illabiri (in Illalir LCII: Wolo		•		
LCII: Ibabiri 1 deep borehole drilled Illabiri (in Illalii) LCII: Wolo	chu Community le in Ambelechu	Development Grant	312104 Other	19,000.00
in Illalir LCII: Wolo				
	Community Borehole ri Village	Development Grant	312104 Other	19,000.00
1 deep borehole Wolo Pa Rehabilited Borehol	/S Community le	District Discretionary Development Equalization Grant	312104 Other	3,500.00
Capital Purchases				
LCIII: ROMOGI		LCIV: ARINGA		924,509.22
Sector: Agriculture				1,000.00
LG Function: Agricultural Extens	ion Services			1,000.00
Lower Local Services Output: LLG Extension Services LCII: Onoko	(LLS)			1,000.00
Romogi Sub County Romogi	SC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	rban and Community Access I	Roads		99,362.47
Lower Local Services Output: Community Acc LCII: Onoko	ess Road Maintenance (LLS)			12,362.47
Romogi Sub County	8km CAR from Iyete- Bidibidi opened	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	12,362.47
Output: District Roads M LCII: Bidibidi	Maintainence (URF)		(Current)	87,000.00
12 kms of Road link Maintained	Bidibidi-Locomgbo Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,000.00
LCII: Locomgbo				
10.7 kms of Road link Maintained/rehabilitate d	Kiri-Kurunga Road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,000.00
Lower Local Services				7/0.51/.00
Sector: Education	in' Ei d			769,516.08
	ry and Primary Education			512,547.91
Lower Local Services Output: Primary Schools LCII: Baringa	s Services UPE (LLS)			512,547.91
East Alipi Primary School	East Alipi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,337.12
LCII: Bidibidi				
Obero Primary School	Obero Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,553.28
Obero West Primary School	Obero West Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,479.21
LCII: Iyete				
Iyete Primary School	Iyete Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,349.60
LCII: Locomgbo				
Legu Primary School	Legu Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,534.89
Locomgbo Primary School	Locomgbo Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,232.33
LCII: Onoko			V	
Barakala Primary School	Barakala Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,453.86
Primary School Staff	Individual Account	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	470,826.10
LCII: Swinga			(Current)	

	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Swinga Is Primary School	Swinga Is Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	5,781.51
Lower Local Services LG Function: Secondary	Education			256,968.17
Capital Purchases Output: Classroom cons LCII: Baringa	truction and rehabilitation			95,000.00
2 classroom constructed	Barakala SS	Development Grant	312101 Non- Residential Buildings	95,000.00
Capital Purchases Lower Local Services Output: Secondary Capi LCII: Baringa	itation(USE)(LLS)			161,968.17
Barakala Seed SS	Barakala Seed SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	32,123.65
LCII: Onoko				
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	129,844.52
Lower Local Services				
Sector: Health				9,630.67
LG Function: Primary H	ealthcare			9,630.67
Lower Local Services Output: Basic Healthcar LCII: Locomgbo	re Services (HCIV-HCII-LLS)			9,630.67
Locomgbo HCII	Locomgbo HCII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,926.14
LCII: Onoko				
Barakala HCIII	Barakala HCIII	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units	7,704.54
		Grant (11011 11 age)	(Current)	
Lower Local Services Sector: Water and E		Claire (140h Wage)	_	45,000.00
Lower Local Services Sector: Water and E LG Function: Rural Wat		Claire (140ii Wage)	_	45,000.00 45,000.00
Sector: Water and E LG Function: Rural Wat Capital Purchases Output: Borehole drillin	er Supply and Sanitation	Grant (10n Wage)	_	·
Sector: Water and E LG Function: Rural Wat Capital Purchases Output: Borehole drillin LCII: Baringa	er Supply and Sanitation	Ciunt (10n Wage)	_	45,000.00 45,000.00
Sector: Water and E LG Function: Rural Wat Capital Purchases	er Supply and Sanitation ag and rehabilitation Ibire-baringa community borehole in Ibire-baringa	Development Grant	_	45,000.00
Sector: Water and E LG Function: Rural Wat Capital Purchases Output: Borehole drillin LCII: Baringa 1 deep borehole drilled	er Supply and Sanitation g and rehabilitation Ibire-baringa community		(Current)	45,000.00 45,000.00
Sector: Water and E LG Function: Rural Wat Capital Purchases Output: Borehole drillin LCII: Baringa	rer Supply and Sanitation ag and rehabilitation Ibire-baringa community borehole inIbire-baringa Village Onununga Community Borehole in Onununga	Development Grant District Discretionary Development	(Current)	45,000.00 45,000.00
Sector: Water and E LG Function: Rural Wat Capital Purchases Output: Borehole drillin LCII: Baringa 1 deep borehole drilled LCII: Bidibidi	rer Supply and Sanitation ag and rehabilitation Ibire-baringa community borehole inIbire-baringa Village Onununga Community	Development Grant District Discretionary	(Current) 312104 Other	45,000.00 45,000.00 19,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 deep borehole Rehabilited	Ofunje Community borehole	District Discretionary Development Equalization Grant	312104 Other	3,500.00
Capital Purchases				
LCIII: YUMBE TC		LCIV: ARINGA		3,457,878.02
Sector: Agriculture				109,000.00
LG Function: Agricultur	al Extension Services			1,000.00
Lower Local Services Output: LLG Extension LCII: Charanga	Services (LLS)			1,000.00
Yumbe TC	Yumbe TC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,000.00
Lower Local Services LG Function: District Pr o	oduction Services			108,000.00
Capital Purchases Output: Plant clinic/min LCII: Arunga	i laboratory construction			108,000.00
f plant clinics/mini laboratories constructed	Production and Market Department - District HQ	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	108,000.00
Capital Purchases				
Sector: Works and T	-			417,974.12
LG Function: District, U	rban and Community Access K	Roads		417,974.12
Capital Purchases Output: Bridge Construct LCII: Arunga	ction			25,000.00
Supervision and monitoring	Roads department - District HQ	District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	25,000.00
Capital Purchases Lower Local Services Output: Urban unpaved LCII: Bilewu	roads Maintenance (LLS)			271,151.00
Yumbe Town Council	Yumbe TC HQ	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	271,151.00
Output: District Roads M LCII: Arunga	Maintainence (URF)		(Current)	121,823.12
Road equipment maintained and functional	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,510.12
Road Safety maintenance across the District	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,705.00
Supervision and monitoring	Road Department-District HQ	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,608.00
Lower Local Services				
Sector: Education				2,515,415.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			1,609,915.12
Capital Purchases Output: Non Standard S LCII: Ariguyi	Service Delivery Capital			71,608.71
1 primary school fenced - Takwa P/S in Yumbe Town Council LCII: Arunga	Takwa Primary School	Transitional Development Grant	312101 Non- Residential Buildings	30,000.00
Retention for 2015/16 projects	Education Department- District HQ	Transitional Development Grant	312101 Non- Residential Buildings	18,450.00
Supervision and monitoring	Education Department - District HQ	Transitional Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	23,158.71
Output: Provision of fur LCII: Arunga	niture to primary schools			53,640.00
234 desks procured for 13 schools	Adranga P/S(18), Takwa P/S (18), Langi P/S(18), Aligo P/S(18), Olivu P/S(18), Rimbe P/S (18), Lodenga P/S(18) ,Koka P/S(18) Apo Army P/S(18), Dradranga P/S (18), Jalata P/S(18), Drachia P/S(18) and Ombechi P/S (18).	Transitional Development Grant	312203 Furniture & Fixtures	53,640.00
Capital Purchases	,			
Lower Local Services Output: Primary School LCII: Ariguyi	s Services UPE (LLS)			1,484,666.41
Odropi Primary School	Odropi Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,596.22
Takwa Primary School	Takwa Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,626.68
Yumbe Primary School	Yumbe Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,305.74
LCII: Bilewu	Individual Account	Sector Conditional	262104 Transfors to	1 450 106 21
Primary School Staff	Individual Account	Grant (Wage)	263104 Transfers to other govt. units (Current)	1,450,196.21
LCII: Lukutua				
Lukutua Primary School	Lukutua Primary School	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	8,941.58
Lower Local Services LG Function: Secondary	Education			612,300.01
Capital Purchases Output: Classroom cons LCII: Arunga	truction and rehabilitation			82,629.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 land extension for Col Ezaruku Institute done	Col Ezaruku Institute	Development Grant	311101 Land	15,000.00
Supervision and monitoring	Education Department- District HQ	Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	20,428.00
Retention for projects in 2015/16	Education Department- District HQ	Development Grant	312101 Non- Residential Buildings	47,201.00
Capital Purchases				
Lower Local Services Output: Secondary Capi LCII: Ariguyi	tation(USE)(LLS)			529,671.01
Aringa SS	Aringa SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	100,202.00
Secondary Staff Salary	Individual Accounts	Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	224,276.76
LCII: Arunga				
Yumbe Town View College	Yumbe Town View College	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	96,887.50
Yumbe SS	Yumbe SS	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	94,612.00
LCII: Charanga				
Green Valley College	Green Valley College	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	13,692.75
Lower Local Services LG Function: Skills Deve	elopment			134,200.00
Lower Local Services Output: Tertiary Institu LCII: Arunga	tions Services (LLS)			134,200.00
Col. Ezaruku Technical Institute	Col. Ezaruku Technical Institute - Mijale	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	134,200.00
Lower Local Services LG Function: Education	& Sports Management and In	spection		159,000.00
Capital Purchases Output: Administrative LCII: Arunga	Capital			159,000.00
1 double cabin vehicle procured for DEOs Office	Education Department - District HQ	District Discretionary Development Equalization Grant	312201 Transport Equipment	152,000.00
2 laptop computers for DIS and IS	Education Department	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	7,000.00
Capital Purchases				
Sector: Health				105,363.59
LG Function: Primary H	<i>lealthcare</i>			81,363.59

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Non Standard S LCII: Arunga	Service Delivery Capital			12,000.00
Investiment service/monitoring cost	Health Depatment- District HQ	District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	12,000.00
Output: Maternity Ward LCII: Charanga	d Construction and Rehabilita	ation		18,000.00
Completion of Maternity ward at Yumbe HCIII Capital Purchases	Yumbe HCIII	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	18,000.00
Lower Local Services Output: Basic Healthcar LCII: Charanga	re Services (HCIV-HCII-LLS)	•		51,363.59
Yumbe HCIV	Yumbe HCIV	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	51,363.59
Lower Local Services LG Function: Health Ma	24,000.00			
Capital Purchases Output: Administrative LCII: Arunga	Capital			24,000.00
Retention for completeed projects for FY2015/16	Health Depatment- District HQ	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	15,000.00
3 laptop computers	Health Department- District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	9,000.00
Capital Purchases				
Sector: Water and E				95,488.19
LG Function: Rural Wat	er Supply and Sanitation			68,188.19
Capital Purchases Output: Non Standard S LCII: Arunga	Service Delivery Capital			38,188.19
1 motorcycle procured for Water mobiliser.	Water Department-District HQ	Development Grant	312201 Transport Equipment	14,172.00
Retention for projects completed in FY2015/16		Development Grant	312104 Other	24,016.19
Output: Borehole drillin LCII: Arunga	g and rehabilitation			30,000.00
Designing of extension of piped water sytem fro Kuru RGC to Odravu SC and Yumbe TC	Water department - District HQ	Development Grant	281503 Engineering and Design Studies & Plans for capital works	30,000.00
Capital Purchases LG Function: Natural Re	esources Management			27,300.00
Capital Purchases Output: Administrative	Capital			27,300.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Arunga				
1 Scanner procured for DNRO	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	800.00
1 motorcycle procured for Environment Officer.	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	312201 Transport Equipment	15,000.00
6 bicycles procured for forest Guards	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	312201 Transport Equipment	2,000.00
6 sets of bookshelves and 4 file cabinets procured for the District Environment Officer.	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,500.00
1 printer procured for DNRO	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	500.00
4 sets of office furniture for ALC of Kei, Odravu, Romogi and Drajini Sub Counties	Natural resources Department - District HQ	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,500.00
1 solar invetor procured for system in the Natural Department Capital Purchases	Natural Resources Office - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	2,000.00
Sector: Social Develo	opment			15,000.00
	y Mobilisation and Empowern	nent		15,000.00
Capital Purchases Output: Non Standard S LCII: Arunga	ervice Delivery Capital			15,000.00
3 laptop computers with other assessories procured for DCDO and 2 SCDO.	Community Based Services Department- District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	10,000.00
1 set office furniture procured for DCDO.	Community Based Services Department- District HQ	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,000.00
Capital Purchases	•			707 (OT 00
Sector: Public Sector	•			195,637.00
LG Function: District and Capital Purchases	a Urban Aaministration			172,069.00
Output: Administrative (LCII: Arunga	Capital			172,069.00
Extension of District HQ land done.	District HQ	District Discretionary Development Equalization Grant	311101 Land	10,000.00
4 set of office furniture procured for PDU and 3 Executive members.	Administration Dept - HQ	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	9,500.00
PDU office ceiling put.	Administration Dept District HQ	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	12,000.00

Details of ITalls	siers to Lower Leve	a sei vices allu	Capitai ilivestii	ient by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 vehicle purchased for CAOs office.	Administration Department - HQ	District Discretionary Development Equalization Grant	312201 Transport Equipment	90,869.00
2 computers, printers procured for CAOs office and Personal Department.	Administration Department-HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	7,500.00
Retention for works completed in FY 201516 paid.	Administration Dept District HQ	District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	7,200.00
6 lockable shelves procured for DPU (2 metallic, 4 Wooden)	Administration Dept - HQ	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,000.00
2 motorcycles purchased for two executive members.	Administration Department - HQ	District Discretionary Development Equalization Grant	312201 Transport Equipment	30,000.00
Capital Purchases LG Function: Local Gov	ernment Planning Services			23,568.00
Capital Purchases Output: Administrative LCII: Arunga	Capital			23,568.00
1 laptop computer with other accessories procured for DP	Planning Unit - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	5,000.00
1 projector procured for planning Unit	Planning Unit - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	3,000.00
LAN installed in Planning Unit	Planning Unit - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	15,568.00
Capital Purchases				
Sector: Accountabili	•			4,000.00
LG Function: Internal A	udit Services			4,000.00
Capital Purchases Output: Administrative LCII: Arunga	Capital			4,000.00
1 digital camera procured for Internal Audit Department	IA Department - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	1,000.00
1 laptop computer procured for HoIA	IA Department - District HQ	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	3,000.00
Capital Purchases				