

Vote: 565 Amuria District

Structure of Budget Framework Paper

Foreword

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Foreword

The budget framework paper (BFP) is an important tool in the planning process within the Local Government as it is the medium term Budget policy Development road map that gives the background to the budget for the forth coming financial year and also defines the course of the District Development plan.

In preparing this LGBFP, the district made sure that participation of various actors takes place during the consultative process. The members of the district and sub county councils had their say on the document during the budget conference held on January 9th 2012. Non governmental agencies also participated in the conference and in the process we made headway in harmonization of objectives, activities, output targets and project locations. It's my sincere hope that the outcome of this process will lead to efficient and effective utilization of the scarce resources that come to the district.

The 2012/13 LGBFP provides information on the performance of the district in delivering services as mandated by the law. The district has a number of challenges key among which are the need to raise more locally collected revenue to cover the unfunded gap in the plan. I therefore wish to extend an appeal to government, non governmental and private sector actors from within and outside the district to lend a hand in filling in some of these gaps.

I wish also on behalf of the district to extend my sincere appreciation to the Central Government, Council and the technical staff and other development partners for their input into the preparation of the district's Budget Framework Paper 2012/13. Your support to Amuria is greatly appreciated.

For God and my Country

Epaju Pius
CHIEF ADMINISTRATIVE OFFICER
AMURIA DISTRICT LOCAL GOVERNMENT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	530,669	154,560	486,442
2a. Discretionary Government Transfers	1,691,980	700,026	1,789,688
2b. Conditional Government Transfers	14,185,080	6,941,774	14,207,214
2c. Other Government Transfers	682,986	380,127	2,006,193
3. Local Development Grant	1,219,145	579,094	1,053,606
4. Donor Funding	30,000	66,374	37,093
Total Revenues	18,339,861	8,821,955	19,580,235

Revenue Performance in the first Half of 2012/13

Overall as at the end of the first half of the FY the district had received UGX 8,940,397,000= as revenue against a budget of UGX 18,339,861,000=. This was 49% overall performance. The district collected UGX 164,272,000= as local revenue out of an annual target of 530,669,000=. UGX 8,709,751,000= was received from Central Gov't as transfers against a budgeted figure of UGX 17,779,191,000=. The Central Gov't transfers performed at just about 50%. Donor receipts totalled UGX 66,374,000= against a budget of UGX 30,000,000=. This was 221% performance for donor funding to the district.

Planned Revenues for 2013/14

The forecast of the locally generated revenue for FY 2013/2014 amounts to UGX 486,442,000= (2.69%), Central Gov't transfers being 19,056,701,000= (97.32%) including unspent balances carried forward from 2012/13. Donor funding is forecast at 37,093,000=(0.18%). This gives a resource envelope of UGX 19,580,235,000=. The figures show that the district local Government heavily relies on central Gov't transfers to fund its budget and the bulk of these transfers are in form of conditional grant transfers. The major source for local revenue is from market charges, land fees and sale of bid documents.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,789,196	609,132	2,860,689
2 Finance	382,082	148,313	390,395
3 Statutory Bodies	492,371	126,256	495,888
4 Production and Marketing	1,956,250	866,308	1,927,528
5 Health	2,750,124	956,928	2,918,924
6 Education	8,178,586	3,886,983	8,371,284
7a Roads and Engineering	1,514,371	205,382	1,328,551
7b Water	688,838	161,722	605,723
8 Natural Resources	137,367	40,215	159,057
9 Community Based Services	307,049	207,333	336,459
10 Planning	91,563	36,272	121,697
11 Internal Audit	52,060	12,451	64,042
Grand Total	18,339,859	7,257,294	19,580,235
Wage Rec't:	8,067,460	3,743,068	9,200,129
Non Wage Rec't:	3,087,274	1,706,170	3,350,200
Domestic Dev't	7,155,125	1,769,999	6,992,814
Donor Dev't	30,000	38,058	37,093

Expenditure Performance in the first Half of 2012/13

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The district received in the first half of the FY 2012/13 a total of UGX 8,940,397,000= of which it spent UGX 7,389,999,000= (40%). A total of UGX 1,550,398,000= of the cumulative receipts was unspent by the end of the first half of the FY. Of the unspent UGX 108,950,000= was held in Collection Account as details about its utilisation had not yet been received.

The delays in procurement of some contractors and the slow execution of ongoing construction works explain the existence of much of the unspent balances of funds. That notwithstanding, expenditures were made in various sectors as seen in the table above.

Planned Expenditures for 2013/14

The expenditure plan for 2013/2014 amounts to UGX 19,580,235,000=. Out of this shs 9.2bn is wages, shs 3.3bn is non wage recurrent, about shs 7bn. is for development (both domestic and donor). Departmental allocations are as follows: Administration having 2,860,689,000= (14.6%), Finance 390,395,000= (2%), Statutory bodies 495,888,000= (2.5%), Production and Marketing 1,927,527,000= (9.8%), Health 2,918,924,000=(14.9%), Education 8,371,284,000= (42.8%), Roads and Engineering 1,328,555,000= (6.8%), Water 605,723,000 (3.1%), Natural Resources 159,057,000= (0.8%), Community Based Services 336,459,000= (1.7%), Planning 121,697,000= (0.6%) and Internal Audit 64,042,000= (0.3%).

There has been no major shift in resource allocations except for reductions in PRDP beneficiary departments due to a fall in the IPFs from MoFPED. So Administration, Health, Education, Water and Roads have had a decrease in allocations. PRDP IPF fell from UGX 2.4bn last year to about 1.3bn. There are very few new investment projects to be made in the year as much of the budget will go to paying for completed and uncompleted projects of last year which stalled or not paid for because the LG did not receive capital development funds in fourth quarter of FY 2012/13. The projects involved include: Construction of staff houses for health workers in Aeket HC II ; Construction of incinerator, placenta pits in Obalanga HC III, pit latrines in Obalanga HC III and provision of medical supplies; Construction of semi detached staff house in Iyalakwe PS in Obalanga; supply of three-seater desks for pupils in schools; opening of 24km of Acowa-Kapelebyong road; rehabilitation of 8 water points in 5 sub counties; train 34 hand pump mechanics; drill and rehabilitate 20 boreholes;and construction of the council chambers among others.

Medium Term Expenditure Plans

During the medium term, the district has prioritized the following:

Improving on infrastructure most especially the road network, housing accommodation for Health workers and construction of classrooms in primary schools, . The district will also focus on increasing production and productivity in the agriculture and livestock sectors; improve safe water coverage and water for production. Promotion of skills development among the youth for income generation in the social sector; improvement in governance institutions; staff training and recruitment of personnel for various departments

Challenges in Implementation

The major challenges faced include inadequacies in numbers and competencies of employees (staff), inadequate capacity of contractors, unreliable rainfall patterns, unpredictable economic conditions i.e inflationary tendencies, unexpected budget cuts by central government; Low revenue base and rising population numbers as evidenced by increasing school enrolments with decreasing funding to provide school facilities.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	530,669	154,560	486,442
Loan application fees	1,000	480	1,000
Local Service Tax	17,500	51337	25,000
market Charges	155,354	47336.289	135,354
Land Fees	125,961	8640	125,961
Registration of NGOs/CBOs	6,754	1475	6,726
Other licences	110,304	20507	98,954
Trading Licences	76,096	7898	56,097
sale of Bid documents	37,700	16887	37,350
2a. Discretionary Government Transfers	1,691,980	700,026	1,789,688
Transfer of Urban Unconditional Grant - Wage	120,378	12459.114	125,194
Transfer of District Unconditional Grant - Wage	894,438	379722.458	930,215
District Equalisation Grant	107,684	50926.251	121,024
District Unconditional Grant - Non Wage	504,079	226855.985	547,429
Urban Equalisation Grant	12,849	6295.134	13,009
Urban Unconditional Grant - Non Wage	52,552	23767.144	52,817
2b. Conditional Government Transfers	14,185,080	6,941,774	14,207,214
Conditional Grant to Tertiary Salaries	79,249	61142.888	204,925
Conditional Grant to Women Youth and Disability Grant	15,390	6925.423	15,390
Conditional transfer for Rural Water	630,459	299879	542,354
Conditional Grant to Secondary Salaries	902,748	434323.672	938,858
Conditional Grant to Secondary Education	760,164	506776.22	746,516
Conditional Grant to Primary Salaries	4,408,167	2193495.751	4,752,556
Conditional Grant to Primary Education	488,132	325421.336	517,303
Conditional Grant to SFG	854,969	403294.023	588,687
Conditional Grant to PHC Salaries	1,256,149	610422.98	1,765,684
Conditional Transfers for Non Wage Technical & Farm Schools	127,541	85027.333	120,738
Conditional Grant to PHC - development	833,459	343121	464,574
Conditional transfers to Special Grant for PWDs	32,131	15195.377	32,131
Conditional Grant to PAF monitoring	106,541	50385.727	72,016
Conditional Grant to NGO Hospitals	93,570	44251.499	93,570
Conditional Grant to Functional Adult Lit	16,872	7979.146	16,872
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	42,449	20348.287	29,190
Conditional Grant to Community Devt Assistants Non Wage	4,284	2026.05	4,274
Conditional Grant to Agric. Ext Salaries	26,925	5594.684	28,002
Conditional Grant for NAADS	1,617,677	768396	1,301,711
Conditional Grant to PHC- Non wage	147,603	69805.038	147,603
NAADS (Districts) - Wage		0	304,935
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	99,240	16017.098	103,320
Conditional transfers to DSC Operational Costs	32,085	15173.743	29,669
Conditional transfers to Production and Marketing	130,143	61547.948	129,915
Conditional transfers to School Inspection Grant	16,702	7898.793	22,330
Construction of Secondary Schools	80,000	38000	200,000
Conditional Transfers for Wage Technical & Farm Schools	129,206	0	0
Sanitation and Hygiene	155,344	44425.823	155,344

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	45600	126,360
Roads Rehabilitation Grant	920,000	437000	700,868
2c. Other Government Transfers	682,986	380,127	2,006,193
Unspent balances – UnConditional Grants		9113	4,276
Unspent balances – Other Government Transfers	122,277	122277	
Unspent balances – Conditional Grants	37,922	127379	25,174
Other Transfers from Central Government (Unspent)		0	1,370,754
Other Transfers from Central Government (Road)	522,787	108620	592,354
Other Transfers from Central Government		12738	
Other Transfers from Central Government (MOES)		0	13,635
3. Local Development Grant	1,219,145	579,094	1,053,606
LGMSD (Former LGDP)	1,219,145	579094	1,053,606
4. Donor Funding	30,000	66,374	37,093
Unspent balances - donor		3021	7,093
Donor Funding		58552.8	
WaterAid	30,000	4800	30,000
Total Revenues	18,339,861	8,821,955	19,580,235

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Locally collected revenue amounting to UGX 164,272,000= was collected over the first half of 2012/13 which was below 50% expected of the mid year revenue collection performance. The better performing revenue sources that yielded much of the collected over the period were Market charges 47,336,000=, Other licences 55,016,000=, sale of bid documents 16,887,000= and Land Fees 8,640,000=. The reason for this is that some of the sources that had yielded highly in the first quarter of the first half of the FY like sale of bid documents dropped as much of the bidding is a one off affair and mainly occurs in the first quarter of the FY. The absence of a contracts committee in the first quarter delayed awards of contracts to revenue collectors and the dependence of LLGs on casual revenue collectors affected collections also as some would delay or even avoid paying in the collections to the sub counties. Collections from land fees and trading licences still remained as dismal

(ii) Central Government Transfers

A total of UGX 8,709,751,000= overall was received as transfers from Central Government over the first half of the FY. This comprised of discretionary government transfers of UGX 700,028,000= and conditional grants transfers of UGX 6,941,519,000= from Central Government including “Other transfers from Government”.

Several specific revenue sources under this category of transfers from the centre performed at below 50% in cumulative terms when compared to the approved figures in the budget. Most of them performed within the range of 45%-48%. It is salaries for primary and tertiary schools, USE and UPE grants that performed at 50% and above.

The performance of “Other transfers from Central government” cumulatively did hit 99% of the approved annual figure because funds from other ministries and government agencies were received which were not planned for initially. This included an amount of UGX 108m= which by the end of the period reviewed was not known what it was for and was still held in the general fund collection account of the district.

(iii) Donor Funding

By the end of the first half of the FY 2012/13 donor releases cumulatively amounted to UGX 66,374,000= which is 221% of the approved annual donor budget of UGX 30,000,000=. The donor sources received included: ALREP UGX 17,686,800 UNICEF UGX 16,615,672=; Concern Worldwide UGX 8,111,800=, UNFPA UGX 20,000,000= and a host of others amounting to UGX 3,959,000=

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The annual forecast of locally raised revenues for the district are estimated at UGX 486,442,000= constituting 2.48% of the overall budget. The revenue sources expected to yield this revenue include trading licences UGX 56,097,000=, land fees UGX 125,961,000=, market charges UGX 135,354,000=, sale of bid documents UGX 37,350,000=, and other licences UGX 98,954,000=. Local service tax is expected to contribute UGX 25,000,000= of the local revenue. Registration of CBOs/NGOs will

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A. Revenue Performance and Plans

contribute UGX 6,726,000= while UGX 1,000,000 will come from Loan application fees. A revenue enhancement plan has been put in place and its implementation in the FY is hoped to improve on revenue mobilisation and administration.

(ii) Central Government Transfers

Central Government Transfers to the district are expected to amount to UGX 17,926,582,000= in the whole year. This is about 97% of the district's budgeted revenue for the year. Out of this UGX 1,789,688,000= will be discretionary transfers while UGX 14,207,214,000= is expected to be conditional central government transfers to the district. Other transfers from central government agencies and ministries are estimated at UGX 2,006,193,000 and these are mainly funds for district and community roads maintenance, NUSAF II and. UGX 1,053,606.000= is LGMSD (former LGDP) funding.

(iii) Donor Funding

There are no commitments made by donors to fund Amuria DLG in the FY 2013/14 except for Water Aid which has given an indication of giving UGX 30,000,000= to the water sector.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	906,791	425,408	925,390
Conditional Grant to PAF monitoring	69,684	30,100	35,798
District Unconditional Grant - Non Wage	88,282	117,241	120,000
Locally Raised Revenues	25,000	27,290	25,000
Multi-Sectoral Transfers to LLGs	313,905	0	280,700
Other Transfers from Central Government		52,000	
Transfer of District Unconditional Grant - Wage	409,920	156,256	452,147
Transfer of Urban Unconditional Grant - Wage		12,460	
Unspent balances – Other Government Transfers		0	11,745
Urban Equalisation Grant		6,295	
Urban Unconditional Grant - Non Wage		23,767	
<i>Development Revenues</i>	882,405	438,023	1,935,299
District Equalisation Grant	107,684	50,926	121,024
District Unconditional Grant - Non Wage	69,745	0	
LGMSD (Former LGDP)	653,527	387,097	412,489
Multi-Sectoral Transfers to LLGs	51,450	0	83,533
Unspent balances – Other Government Transfers		0	1,318,252
Total Revenues	1,789,196	863,431	2,860,689
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	906,791	434,853	925,390
Wage	531,498	160,021	577,341
Non Wage	375,293	274,832	348,049
<i>Development Expenditure</i>	882,405	174,279	1,935,299
Domestic Development	882,405	174,279	1,935,299
Donor Development	0	0	0
Total Expenditure	1,789,196	609,132	2,860,689

Revenue and Expenditure Performance in the first half of 2012/13

The revenue for the sector during the quarter was Ush: 482,416,000 representing 108% of the planned revenue for the quarter. Most revenue sources to the sector performed at over 100%. Locally collected revenue was 256% and unconditional grant (nonwage) was 346%. These allocations were made to cater for high costs of running the administration office – maintenance costs, settle legal disputes of council and other parties, and inland travel. Though the sector had not planned to receive other transfers as revenue in its budget it got an allocation of 52m/= of a transfer that was deemed to be LST.

Cumulatively the revenue received by the sector as at the end of the quarter amounted to UGX 934,414,000= which is 52% of the annual budget.

The expenditure during the quarter amounted to Shs. 352,091,000= which represents 79% of the quarter's planned expenditure budget. Cumulatively the sector has spent UGX 631,834,000= (35% of its annual budget). There was unspent balance of Ushs: 302586,000 ie 17% =. This was development funds for construction of Council chambers and procurement of vehicles and motorcycles

The low spending of the sector is due to the procurement delays originating from the lack of an approved district Contracts Committee which took time to be approved by the Ministry of Finance. It is also the delay to submit nominees to the committee by the CAO that explains delay of approval. Other stakeholders also did not approve of the use of another district's committee to undertake award of contracts.

Department Revenue and Expenditure Allocations Plans for 2013/14

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Workplan 1a: Administration

The department's annual planned expenditure is UGX 2,496,456,000. The sources of revenue include among others locally collected revenue, unconditional grant for wages and nonwages, PAF monitoring grant, LGMSD and other transfers from central government. Operational costs/recurrent expenditure amounts to UGX 644,691,000. This includes wages of UGX 452,147,000= . The development component of the budget is UGX 1,851,766,000 for implementation of capital projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	237	30	15
Availability and implementation of LG capacity building policy and plan		No	
%age of LG establish posts filled	80	20	68
No. of monitoring visits conducted		0	13
No. of monitoring visits conducted (PRDP)		1	4
No. of monitoring reports generated (PRDP)		01	0
No. of solar panels purchased and installed		0	8
No. of administrative buildings constructed		01	1
No. of existing administrative buildings rehabilitated (PRDP)	01	0	7
No. of vehicles purchased (PRDP)	02	03	0
No. of motorcycles purchased (PRDP)	1	0	2
No. of computers, printers and sets of office furniture purchased (PRDP)	01	01	1
Function Cost (US\$ '000)	1,789,196	950,193	2,860,689
Cost of Workplan (US\$ '000):	1,789,196	950,193	2,860,689

Plans for 2013/14

For capital projects to be undertaken this financial year the department expects to achieve the following outputs: Construction of 2 administrative office blocks for the two subcounties of Okungur and Akeriau; Completion of phase one construction of the Council Chambers at the district headquarters, renovation of 2 staff houses for District chairperson and procurement of two motorcycle for 2 district officials. The other outputs are 15 capacity building sessions conducted; 4 quarterly monitoring reports prepared; 13 monitoring visits carried out; and 68 new staff recruited.

Directly administration will undertake the Construction of 2 subcounties of Okungur and Akeriau, Completion of phase one of council chambers, renovation of 2 houses for District Chairperson and Chinese experts and procurement of two motorcycles for district official and 29 projects under NUSAFF Will receive transfers Amounting to UGX,1,318,252.392.

Medium Term Plans and Links to the Development Plan

Good governance and consolidation of state authority will be enhanced by Constructing 2 subcounties of Okungur and Akeriau, Completion of phase one of council chambers, renovation of 2 houses for District Chairperson and Chinese experts and procurement of one motorcycle for district official.

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

Nil

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

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Workplan 1a: Administration

1. Ban on recruitment

The public service has since 2010 imposed a ban on recruitment of staff. This has limited capacity of new districts to improve their staffing levels. Yet this has a bearing on service delivery.

2. Hard to reach areas

Parts of the district are hard to reach & stay in due to insecurity, poor road access & lack of basic necessities like, housing, electricity. These include Okungur, Kapelebyong, Acowa, Obalanga, & Akeriau where it's hard to attract workers to stay.

3. Retention of staff.

Owing to the difficulties highlighted above, the district has faced high attrition levels of staff especially medical workers who join the service and leave when they are posted to hard to reach areas named above. This increases costs of recruitment, training.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	376,961	144,983	372,249
Conditional Grant to PAF monitoring	19,178	20,286	18,539
District Unconditional Grant - Non Wage	66,224	37,369	89,124
Locally Raised Revenues	25,203	13,673	25,203
Multi-Sectoral Transfers to LLGs	156,656	23,117	123,103
Transfer of District Unconditional Grant - Wage	109,700	50,006	109,700
Unspent balances – Other Government Transfers		0	2,304
Unspent balances – Unconditional Grants		532	4,276
<i>Development Revenues</i>	5,121	4,623	18,146
Multi-Sectoral Transfers to LLGs	5,121	4,623	18,146
Total Revenues	382,082	149,606	390,395
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	376,961	143,690	372,249
Wage	109,700	50,006	109,700
Non Wage	267,261	93,684	262,549
<i>Development Expenditure</i>	5,121	4,623	18,146
Domestic Development	5,121	4,623	18,146
Donor Development	0	0	0
Total Expenditure	382,082	148,313	390,395

Revenue and Expenditure Performance in the first half of 2012/13

The revenue for the sector during the quarter was Ush: 45,769,000 representing 48% of the planned revenue for the quarter. These funds were mainly from central government transfers in form of Unconditional grant (Nonwage) and PAF monitoring funds. PAF monitoring performed at 125% just because the fund is transferred to Finance account for spending but other sectors also access it. Locally collected revenue was also received but only 68% of the planned as collections had reduced over the quarter.

The expenditure during the quarter amounted to Shs. 44,596,000= which represents 47 % of the quarter's planned expenditure budget. There was unspent balance of Ushs: 1,293,000=. This was basically PAF monitoring funds meant for undertaking preparation and submission of the quarter's financial and accountability reports.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY2013/14 the department anticipates to receive a total revenue of Ushs: 249,146,000 from the following

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Workplan 2: Finance

sources: Local revenue Uss:25,203,000, District Unconditional Grant Wage Ushs: 109,700,000=, District Unconditional Grant -Non wage Ushs: 89,124,000.and Conditional transfer to PAF Ushs:19,178,000 and unspent balances of UGX 6,580,000. These revenue shall be appropriated as follows: Recurrent activities Ushs 139,446,000 and Ushs: 109,700,000 on payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2012	31/3/2013	27/9/2013
Value of LG service tax collection	17500	24203	25000000
Value of Other Local Revenue Collections	138200	91359	
Date of Approval of the Annual Workplan to the Council	30/08/2012	31/3/2013	30/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	31/3/2013	22/6/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	31/3/2013	27/9/2013
	Function Cost (UShs '000)	382,082	234,957
	Cost of Workplan (UShs '000):	382,082	234,957
			390,395
			390,395

Plans for 2013/14

Over 2% increase in local revenue collected from LLGs; Budget call for FY 2014/15, production of coded budget 2013/14; Production of 20 copies of Final accounts for 2012/13;

Production of 30 copies of annual workplans & budget 2013/14. Conduct 4 rounds of supervisions and mentoring of accounts staff in the 15 LLGs, One hands on training of accounts staff in the district at the district Hqts. 12 trips on coordination made to Line ministries and 4 rounds of monitoring done on all projects under implementation district wide.

Medium Term Plans and Links to the Development Plan

Computerised accounting,; Opening of 3 cattle trade markets in Akeriau, Okungur and Apeduru LLGs, Upgrading of solar power system in the department, and procurement of a motorcycle and implementation of the Local Revenue Enhancement Plan

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

Capacity development of Accounts staff on implementation of the commitment accounting system, Carrier development.

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

1. Inadequate staff

The department is run by 8 staff at the district Hqtrs and 13 in the 15 LLGs and affects performance. The government has banned recruitment except filling vacant positions and more so the current wage bill that limits the funds to pay additional staff

2. Transport bottleneck

The department has totally no means of transport to facilitate banking, local revenue mobilisation. This has affected the department to meet its performance targets,

Vote: 565 Amuria District

Workplan 2: Finance

3. Insufficient revenue inflows

The department largely relies on Local revenue to finance its activities as being anon PAF dept. The little revenue allocated cant finance the activities geared to generating more revenue.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	492,371	126,894	495,456
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E	99,240	16,017	103,320
Conditional transfers to DSC Operational Costs	32,085	15,174	29,669
Conditional transfers to Salary and Gratuity for LG ele	126,360	45,600	126,360
District Unconditional Grant - Non Wage	61,500	9,670	75,490
Locally Raised Revenues	32,500	5,312	32,500
Multi-Sectoral Transfers to LLGs	67,625	12,822	66,209
Transfer of District Unconditional Grant - Wage	21,541	0	
Unspent balances – Other Government Transfers		0	10,388
<i>Development Revenues</i>	0	0	432
Multi-Sectoral Transfers to LLGs		0	432
Total Revenues	492,371	126,894	495,888
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	492,371	126,256	495,456
Wage	270,541	54,600	149,760
Non Wage	221,830	71,656	345,696
<i>Development Expenditure</i>	0	0	432
Domestic Development	0	0	432
Donor Development	0	0	0
Total Expenditure	492,371	126,256	495,888

Revenue and Expenditure Performance in the first half of 2012/13

The sector received revenues amounting to UGX 53,010,000= in the quarter. This was far below the UGX 123,093,000 that had been planned for the quarter. The overall revenue performance for the quarter was 43%. All the revenue sources for the department performed below 90% of the planned figures for the quarter. Locally collected revenue was 43%, unconditional grant nonwage was 23%, and transfer of councilors' allowances was 27%. The sector had only recurrent revenue sources forming its budget. In relation to the annual approved budget for the department is concerned, Statutory Bodies have now received 26% (UGX 126,894,000=) of their annual budget so far.

In expenditure performance the department spent UGX 56,595,000= (46%) of the quarter's budget. Much of the spending was on wages, allowances and nonwage expenditure. In relation to the department's annual budget, the total expenditure of the department amounted to 26% (UGX 126,256,000=) of the annual budget.

However, by the end of the quarter the department still had UGX 638,000= as unspent funds. The unspent funds included mainly the conditional grant from central government for councilors' allowance which had not been claimed by some of the beneficiaries.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive UGX 429,247,000= as revenues in FY 2013/14. All this revenue is for recurrent expenditures including wages and gratuity for political leaders. The non wage component of this is UGX 279,487,000= while the wage component is UGX 149,760,000=. The nonwage recurrent expenditures are for facilitation of the District Council, Boards and Commissions.

Vote: 565 Amuria District

Workplan 3: Statutory Bodies

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	125	30	200
No. of Land board meetings	6	02	
No. of Auditor Generals queries reviewed per LG	80	20	70
No. of LG PAC reports discussed by Council	4	01	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	
No. and type of surveying equipment purchased (PRDP)		00	
Function Cost (UShs '000)	492,371	240,935	495,888
Cost of Workplan (UShs '000):	492,371	240,935	495,888

Plans for 2013/14

The planned outputs include:

to hold 3 District Council meetings; Conduct 12 monitoring visits to LLGs; hold 5 District Land Board meetings; handle 200 land lease applications; review 70 auditor generals queries by LG and 4 LGPAC reports discussed; Hold 3 staff recruitment meetings;

Medium Term Plans and Links to the Development Plan

Hold Council, committee, boards and commission meetings; Enhance monitoring and supervision of government programmes; enact 3 ordinances; construct a council chambers;

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

Nil

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

1. Low allocation of locally collected revenue to borads & commissiomns

The boards & commissions in the district have depended on only the supplementary release from central government to run their activities. The LG makes no additions in form of local revenue to enhance the commsions budgets this limits no of meetings.

2. Inadequacy of staff

There are no officers appointed substantively to run offices of Secretary DSC and DLB. Their absence puts pressure on few available i.e Clerk to coucil to run all these offices as wage bill limits new recruitments

3. Lack of office space

The LG has no dedicated building for council chambers with rooms to hold various meetings for committees of council, boards and commissions and as offices too.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved	Outturn by	Proposed

Vote: 565 Amuria District

Workplan 4: Production and Marketing

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,449	80,097	544,014
Conditional Grant to Agric. Ext Salaries	26,925	5,595	28,002
Conditional transfers to Production and Marketing	58,564	27,696	58,335
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	8,000	0	1,651
Multi-Sectoral Transfers to LLGs	288	0	47,172
NAADS (Districts) - Wage		0	304,935
Transfer of District Unconditional Grant - Wage	100,672	46,710	93,420
Unspent balances – Other Government Transfers		0	500
Unspent balances – UnConditional Grants		96	
<i>Development Revenues</i>	1,751,801	823,909	1,383,514
Conditional Grant for NAADS	1,617,677	768,396	1,301,711
Conditional transfers to Production and Marketing	71,579	33,852	71,580
Donor Funding		8,187	
Locally Raised Revenues		267	8,350
Multi-Sectoral Transfers to LLGs	49,338	0	1,028
Unspent balances – Conditional Grants	13,207	13,207	845
Total Revenues	1,956,250	904,005	1,927,528
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	204,449	90,684	544,014
Wage	127,597	52,304	426,357
Non Wage	76,852	38,380	117,657
<i>Development Expenditure</i>	1,751,801	775,625	1,383,514
Domestic Development	1,751,801	763,448	1,383,514
Donor Development	0	12,176	0
Total Expenditure	1,956,250	866,308	1,927,528

Revenue and Expenditure Performance in the first half of 2012/13

Total planned revenue for the quarter was 503,618 and only 436,575 was received and this was 47% of the annual planned revenue for the sector. The other 13% was not realised from local revenue and other sources of funding. There was quarterly over performance on donor receipts which had not been planned initially. The department received donor funds from Agricultural livelihood recovery programme (ALREP) totalling 13,500/=. The Dept did not also receive the unconditional grant of 2,500 as planned. NAADS received only 363,972 which was 90% of the planned budget. Conditional transfer to production and market was received as development funds not as recurrent wage that is why its 0%. Total expenditure was 392,993/= which was 78% of the amount of money received. The total unspent balance was 50,787/= which was 3% This was due to delayed procurement process. The break down of unspent is as follows; Production and marketing grants 20367 and NAADS conditional grants 27,066/=. There was over expenditure on recurrent costs by the department by utilising funds from development that is why its over spent by(6,158/=)

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive a total revenue budget of UGX 1,879,328,000/= of which the recurrent revenues amount to UGX 496,842,000/= and capital development is UGX 1,382,486,000/= almost exclusively from NAADS conditional grant. The recurrent revenues will allocated as follows: wages is UGX 425,280,000/= and nonwage recurrent is UGX 71,562,000/=. Expenditure allocations are: Production Coordinator's Office will have 153,138,000/=: Crop sector will have 16,000,000/=: Veterinary will have 16,000,000/=: Fisheries 15,500,000/= and Commercial Services will have 5,500,000/=. For capital development, the department anticipates to receive a total of a 1,382,542,000/= which will fund mostly NAADS activities and some projects under the Production and Marketing conditional grant. NAADS component will take 1,301,711,000/= while PMG will take 71,453,000/=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 565 Amuria District

Workplan 4: Production and Marketing

	2012/13 outputs	Performance by End December	2013/14 outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5050	0	3456
No. of functional Sub County Farmer Forums	16	16	17
No. of farmers accessing advisory services	16000	0	16000
No. of farmer advisory demonstration workshops	200	0	200
No. of farmers receiving Agriculture inputs	5050	0	3488
Function Cost (US\$ '000)	1,673,581	1,424,149	1,619,736
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed		0	1
No. of livestock vaccinated	240000	0	280000
No. of fish ponds constructed and maintained	0	0	1
No. of fish ponds stocked	8	0	12
Quantity of fish harvested	16000	0	16000
No of plant marketing facilities constructed	2	0	1
Function Cost (US\$ '000)	282,669	162,303	311,686
Cost of Workplan (US\$ '000):	1,956,250	1,586,452	1,931,422

Plans for 2013/14

For crop department the plan is to have 64 monitoring and supervision visits carried out in 16 LLG's, 32 inspections and quality assurance on seeds and marketing of agrochemicals, 60 pests and disease surveillance field visits conducted in all LLG's, procurement of 100 litres of emergency pesticides for control of pests will be done, 4 consultative trips will be made to MAAIF & one district trainings of farmers on good agronomic practices, demonstration on control of fruit flies and farming as abusiness will be conducted. Trade, Industry & Cooperative sector will carry out 80 mentoring, inspection & support supervision visits to existing SACCOS, 80 sensitization & statistical data collection visits on market statistics and 4 consultative visits to line ministries. Production coordinator's office planned activities will be 16 staff paid montly salaries, 4 staff planning meetings held, 40 routine monitoring and supervision field visits made, 4 trips made to MAAIF hqtrs on report submissions, 10 sectoral committee monitoring visits conducted, 28 agricultural statistics / info on trade & markets visits carried out & 8 inland travels made. Fisheries sector plans to have 40 fish farmers trained , 60 law enforcement & regulation visits, 108 support supervision visits, 36 quality assurance visits, 12,000 fry purchased & 4 coordination visits to the line ministry. HLFOs under NAADS will 60 officials trained in business mgnt & 20 HLFOs mentored, inspected & support supervised. The veterinary sector has planned to vaccinate 240,000 livestock & other domestic animals and will involve 80 visits, 16 diseases surveillance & control of notifiable diseases visits to be made, 24 monitoring & supervision visits to be made, 4 consultative visits to line ministry to be made and cold chain maintenance. On NAADS Conducting district review meetings, condcuting adaptive research, procurement of assorted inputs and technologies, backstopping of farmers, farmer advisory, establishment of demonstrations for adaptive research and

Medium Term Plans and Links to the Development Plan

Support to value chain development, capacity development of SNCs, AASPs, CBFs and PCCs, support supervision and technical backstopping, multisectoral planning & supervision, conducting plant clinics, routine inspection of agro chemicals and planting materials/seed, pests & disease surveillance/control, procurement of emergency chemicals, training of the field extension staffs on pests & disease control, training community based surveillance persons and contact farmers on disease control, conducting demonstrations & field days, livestock vaccination, training of staff on artificial insemination, farmer training & fish quality control, enforcement regulations, inspection & support supervision of SACCOS/HLFOs, business skills training & cooperative education and construction of market facilities. These are reflected in the DDP on pages 124 -130.

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

OPM- Northern Uganda ALREP is constructing 2 production office blocks in the sub counties of Asamuk & Wera at a

Vote: 565 Amuria District

Workplan 4: Production and Marketing

total cost of 260,000,000 and works is in progress. ALREP through the district production department to build a plant clinic and animal diagnostic laboratory block at the district headquarters besides murraming a 1 km stretch of a community road. ASB is working on 2 community access roads connecting Adipala via Olobai P/S to Angedakiteng, and second community access road connecting Acowa to angerepo

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

1. Indquate staffing of the department

There are very few extension staff at subcounty to implement agricultural activities. The subcounty structure has never been released and yet the district one released but not implemented.

2. Erratic weather conditions.

District has over time experinced extreme weather conditions for example too much rains have caused damage to crops in gardens through water logging and also cutting off road networks. Also drought has affected some enterprises like citrus and livestock.

3. Inadeqaute transport facilities and broken down motorcycles due to age

There is limited transport for the few existing staff at sub county. This limits movement to the field to deliver extension services and few motorcycles are getting old and repair costs are high.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,665,776	782,838	2,221,013
Conditional Grant to NGO Hospitals	93,570	44,251	93,570
Conditional Grant to PHC- Non wage	147,603	69,805	147,603
Conditional Grant to PHC Salaries	1,256,149	610,423	1,765,684
District Unconditional Grant - Non Wage		3,850	5,000
Locally Raised Revenues	3,000	354	3,000
Multi-Sectoral Transfers to LLGs	10,110	1,692	23,378
Other Transfers from Central Government		3,552	
Sanitation and Hygiene	155,344	44,426	155,344
Unspent balances – Other Government Transfers		2,845	27,435
Unspent balances – UnConditional Grants		1,640	
<i>Development Revenues</i>	1,084,348	406,777	697,911
Conditional Grant to PHC - development	833,459	343,121	464,574
LGMSD (Former LGDP)	139,398	63,656	183,232
Locally Raised Revenues	22,797	0	22,797
Multi-Sectoral Transfers to LLGs	88,694	0	27,137
Unspent balances - donor		0	171
Total Revenues	2,750,124	1,189,615	2,918,924
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,665,776	804,076	2,221,013
Wage	1,256,149	610,423	1,765,684
Non Wage	409,627	193,653	455,329
<i>Development Expenditure</i>	1,084,348	152,852	697,911
Domestic Development	1,084,348	152,852	697,740
Donor Development	0	0	171
Total Expenditure	2,750,124	956,928	2,918,924

Vote: 565 Amuria District

Workplan 5: Health

Revenue and Expenditure Performance in the first half of 2012/13

The sector received revenues amounting to UGX 567,789,000= in the quarter. This was well below the UGX 687,531,000 that had been planned for the quarter. The overall revenue performance for the quarter was 83% and all sources performed at less than 90% with the exception of PHC wages in the quarter. In specific terms the sources which underperformed greatly included conditional grants for PHC development (65%), sanitation (54%). There was no allocation completely for locally generated revenue. The nil allocation of local revenue was due to low collections by the LG over the quarter. The development revenue allocations performed generally lower than the recurrent allocations. This was attributed to cash shortfalls faced by central government over the quarter. In relation to the annual approved budget for the department, the health sector has now received UGX 1,238,073,000= (45%) of its annual budget so far.

In expenditure performance the department spent UGX 452,633,000= (66%) of the quarter's receipts overall. Much of the spending was on recurrent expenditures on wages and nonwage which amounted to UGX 407,142,000= (98% of the receipts). In development expenditure UGX 45,492,000= (17% of the planned for the quarter) was spent in the period. In relation to the annual budget, the total expenditure of the department amounted to UGX 994,008,000= (36%) of the annual budget.

However, by the end of the quarter the department still had UGX 244,065,000= as unspent funds. The unspent funds included development sources as the negative balance in recurrent category meant that the department had encroached on development funds to finance recurrent expenditure. The development balances were not spent because of the delay that started in first quarter of awards of contracts for service providers and capital projects because the members of the Contracts Committee had not been approved by the Ministry of Finance. The submission of the names for approval too had been made late by the CAO i.e. after the term of the committee had ended.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Health sector hopes to receive UGX 2,868,409,000= as revenues in FY 2013/14. Of this revenue UGX2,197,635,000= is for recurrent expenditure including wages while UGX 670,603,000= is for capital development.. The capital development funding is from PHC conditional grant and the discretionary allocation of LGMSD (former LGDP).

The expenditure allocations are that NGO facilities receive UGX 93,570,000= while government LLS facilities receive UGX 147,603,000. The total for wages amounts to UGX 1,765,684,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of inpatients that visited the Govt. health facilities.	3569	3907	10036
No. and proportion of deliveries conducted in the Govt. health facilities	4094	1858	4812
%age of approved posts filled with qualified health workers	33	53	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	24	50
No. of children immunized with Pentavalent vaccine	9426	3887	7704
No of healthcentres constructed		0	3
No of healthcentres constructed (PRDP)	8	2	2
No of staff houses constructed	2	0	0
No of staff houses rehabilitated	0	0	2
No of staff houses constructed (PRDP)	2	0	2
No of staff houses rehabilitated (PRDP)	2	0	
No of maternity wards constructed	1	0	1
No of maternity wards constructed (PRDP)	1	0	0
No of OPD and other wards constructed (PRDP)	1	1	0
No of theatres constructed	0	0	1
No of theatres rehabilitated	1	0	0
No of theatres constructed (PRDP)	0	0	1
Value of medical equipment procured (PRDP)	1	0	87168000
No. of Health unit Management user committees trained (PRDP)	13	0	22
No. of VHT trained and equipped (PRDP)	2412	180	
Value of essential medicines and health supplies delivered to health facilities by NMS	63356	120048057	346900
Value of health supplies and medicines delivered to health facilities by NMS	31678	566604740	346900
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13	36
Number of outpatients that visited the NGO Basic health facilities	34300	17689	33088
Number of inpatients that visited the NGO Basic health facilities	21540	6332	7564
No. and proportion of deliveries conducted in the NGO Basic health facilities	1376	592	1344
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	818	3316
Number of trained health workers in health centers	200	41	200
No.of trained health related training sessions held.	45	24	50
Number of outpatients that visited the Govt. health facilities.	303160	153686	293920
Function Cost (US\$ '000)	2,750,124	1,410,603	2,918,924
Cost of Workplan (US\$ '000):	2,750,124	1,410,603	2,918,924

Plans for 2013/14

The planned outputs for the department include: attend to & treat 33,088 outpatients & 7,564 in-patients in all the health units in the district; conduct 1,344 safe deliveries in all maternities in the district; train 200 health workers in the

Vote: 565 Amuria District

Workplan 5: Health

district on health management issues; complete the construction of staff houses and surgical theater in Amuria HC IV; complete payments for a staff house constructions in Aeket Hc II in Okungur district; 2 staff houses construction completed

Medium Term Plans and Links to the Development Plan

Medium term plans include: Fence three HC IIIs of Obalnga, Asamuk and Wera sub counties; Procure an ambulance for Kapelebyong Hc IV; Construct 6 staff houses in 3 HC IIs; Rehabilitate OPD in Acowa HC III; Recruit more health workers; Construct OPD blocks in Abarilela HC III

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

Comprehensive HIV care including PMCT, EID and PITCT undertaken by Baylor Uganda and Uganda Cares; Malaria interventions by Stop Malaria Uganda under Malaria Consortium; Family planning by Marie Stops and PathFinder International

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

1. Poor attraction and retention of healthworkers

There are staff shortages in the department but attracting new ones has been hard as applicants don't always take up appointments. Some report & leave for other districts citing demotivating obstacles like remoteness of facilities like schools, insecurity

2. Inadequacies in drug supplies

Late delivery of drugs and supplies to health units by NMS at times the deliveries are few and inappropriate in the circumstances making work hard for staff as clients' needs are not met in case of drug shortages. Staff demotivated too by such things.

3. Delays in the procurement process

Delays in securing contractors to implement construction projects in the sector by the PDU lead to delay to start and complete projects within the FY

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,024,231	3,692,269	7,438,983
Conditional Grant to Primary Education	488,132	325,421	517,303
Conditional Grant to Primary Salaries	4,408,167	2,193,496	4,752,556
Conditional Grant to Secondary Education	760,164	506,776	746,516
Conditional Grant to Secondary Salaries	902,748	434,324	938,858
Conditional Grant to Tertiary Salaries	79,249	61,143	204,925
Conditional Transfers for Non Wage Technical & Farn	127,541	85,027	120,738
Conditional Transfers for Wage Technical & Farm Scl	129,206	0	0
Conditional transfers to School Inspection Grant	16,702	7,899	22,330
District Unconditional Grant - Non Wage	42,065	39,617	42,065
Locally Raised Revenues	12,500	2,538	15,000
Multi-Sectoral Transfers to LLGs	9,238	0	11,584
Other Transfers from Central Government		9,186	13,635
Transfer of District Unconditional Grant - Wage	48,519	26,842	48,519
Unspent balances – Other Government Transfers		0	4,955
<i>Development Revenues</i>	1,154,355	534,848	932,300
Conditional Grant to SFG	854,969	403,294	588,687
Construction of Secondary Schools	80,000	38,000	200,000

Vote: 565 Amuria District

Workplan 6: Education

Donor Funding		3,021	
LGMSD (Former LGDP)	28,983	6,650	
Multi-Sectoral Transfers to LLGs	106,520	0	143,613
Unspent balances – Conditional Grants	83,883	83,883	
Total Revenues	8,178,586	4,227,117	8,371,284
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,024,231</i>	<i>3,680,818</i>	<i>7,438,983</i>
Wage	5,567,889	2,715,805	5,944,858
Non Wage	1,456,342	965,013	1,494,125
<i>Development Expenditure</i>	<i>1,154,355</i>	<i>206,165</i>	<i>932,300</i>
Domestic Development	1,154,355	205,069	932,300
Donor Development	0	1,096	0
Total Expenditure	8,178,586	3,886,983	8,371,284

Revenue and Expenditure Performance in the first half of 2012/13

The sector received revenues amounting to UGX 2,040,538,000= in the quarter well below the UGX 2,253,009,000 than had been planned. The overall revenue performance for the quarter was 91%. The specific sources which contributed to this over performance included conditional grants like tertiary salaries (153%) and conditional grants for UPE, USE and nonwage release for Technical & farm schools. Other revenue sources to the department also performed below expectation and these included conditional releases for development under SFG and secondary school construction which performed at 50% and 40% respectively. In relation to the annual approved budget for the department, the education sector has now received UGX 4,226,863,000= (52%) of its annual budget so far. In expenditure performance the department spent UGX 1,938,034,000= (86%) of the quarter's receipts overall. Much of the spending was on recurrent expenditures on wages and nonwage which amounted to UGX 1,842,105,000= (99% for the quarter). In development expenditure UGX 95,929,000= (86% of the quarter) was spent in the period. In relation to the annual budget, the total expenditure of the department amounted to UGX 3,887,033,000= (48%) of the annual budget.

However, by the end of the quarter the department still had UGX 339,830,000= as unspent funds. The unspent funds included both recurrent and development sources. The development balances were not spent because of the delay that started in first quarter of awarding contracts for service providers and capital projects because the new members of the Contracts Committee had not been approved by the Ministry of Finance after the term of the serving committee had ended.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects revenue amounting to UGX 8,216,087,000= of which; 5,944,858,000= will be for wages, UGX 1,263,819,328= will be transferred to schools, UGX 788,687,000= will be development funds under SFG/PRDP. UGX 22,330,000= will be conditional grants for school supervision and PLE administration and UGX 42,065,000= as unconditional grants non wage. Locally raised revenue allocation to the department is UGX 15,000,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 565 Amuria District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1097	1097	1097
No. of qualified primary teachers	1221	1097	1221
No. of School management committees trained (PRDP)	130	37	36
No. of pupils enrolled in UPE	78587	75000	79301
No. of student drop-outs	2000	100	2535
No. of Students passing in grade one	200	0	162
No. of pupils sitting PLE	3897	3810	4423
No. of classrooms constructed in UPE	4	4	4
No. of classrooms constructed in UPE (PRDP)	18	12	4
No. of classrooms rehabilitated in UPE (PRDP)	4	0	0
No. of latrine stances constructed	25	10	5
No. of latrine stances constructed (PRDP)	10	10	15
No. of teacher houses constructed	1	1	0
No. of primary schools receiving furniture	5	5	1
No. of primary schools receiving furniture (PRDP)	5	5	2
Function Cost (US\$ '000)	5,694,378	3,993,629	5,913,743
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	266	266	290
No. of students passing O level	1129	0	1124
No. of students sitting O level	1129	1129	1129
No. of students enrolled in USE	5139	5139	6809
No. of classrooms constructed in USE	4	6	4
No. of Administration blocks rehabilitated	1	0	0
No. of teacher houses constructed	0	0	1
No. of science laboratories constructed	1	3	
Function Cost (US\$ '000)	2,002,699	1,509,018	1,985,374
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	60	40	60
No. of students in tertiary education	350	300	350
Function Cost (US\$ '000)	335,996	217,665	325,663
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	124	199	130
No. of secondary schools inspected in quarter	14	1	16
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	143,513	162,247	144,503
Function: 0785 Special Needs Education			
No. of SNE facilities operational	100	100	100
No. of children accessing SNE facilities	350	350	400
Function Cost (US\$ '000)	2,000	400	2,000
Cost of Workplan (US\$ '000):	8,178,586	5,882,960	8,371,283

Plans for 2013/14

Vote: 565 Amuria District

Workplan 6: Education

Expected outputs include; 4 new classrooms constructed, 20 new pit latrine stances constructed; 10 pit latrine stances completed from last FY 2012/13, 6 classrooms completed from last FY 2012/13, 3 classrooms rehabilitated, 172 pupil desks supplied, 1 motorcycle & a laptop computer procured and commitments (retention fees) for FY 2012/13 paid.

Medium Term Plans and Links to the Development Plan

Construction and provision of school facilities towards attaining Basic Requirements and Minimum Standards that promote a conducive learning environment.. Strengthen community participation in management of schools; conduct refresher trainings for teachers in aspects of quality education provision.

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

The NGOs and Donors have not specified their plans/budgets to the department.

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

1. Inadequate facilities and resources in schools.

Managing large numbers of pupils without adequate facilities (pupil:classrooms-134:1; pupil Latrine:stance-72:1; Pupil:desk-7:1) and teacher:house, 7:1 bogs down the process of service delivery.

2. Budget cuts

The sudden budget cuts by central government affects the service delivery, projects have to be carried over to the next financial year which reduces the investments and also demoralises the contractors.

3. Natural and man made hazards

Unpredictable weather changes that have; rendered schools inaccessible during flash floods, caused poor harvests resulting in hunger and failure to provide midday meals for pupils at school.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,317	3,192	22,768
Locally Raised Revenues		0	2,150
Multi-Sectoral Transfers to LLGs	13,277	0	8,978
Transfer of District Unconditional Grant - Wage	6,040	3,192	6,040
Unspent balances – Other Government Transfers		0	5,600
<i>Development Revenues</i>	1,495,054	594,807	1,305,783
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	190,867	15,839	159,980
Other Transfers from Central Government	371,000	92,781	440,567
Roads Rehabilitation Grant	920,000	437,000	700,868
Unspent balances – Conditional Grants	11,187	11,187	1,363
Unspent balances – Other Government Transfers		38,000	3,005

Vote: 565 Amuria District

Workplan 7a: Roads and Engineering

Total Revenues	1,514,371	597,999	1,328,551
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>19,317</i>	<i>3,192</i>	<i>22,768</i>
Wage	6,040	3,192	6,040
Non Wage	13,277	0	16,728
<i>Development Expenditure</i>	<i>1,495,054</i>	<i>202,190</i>	<i>1,305,783</i>
Domestic Development	1,495,054	202,190	1,305,783
Donor Development	0	0	0
Total Expenditure	1,514,371	205,382	1,328,551

Revenue and Expenditure Performance in the first half of 2012/13

The revenue for the sector during the quarter was Ush: 208,596,000 representing 55% of the planned revenue for the quarter. These funds were mainly from central government transfers in form of conditional grant for roads rehabilitation. This grant performed at 99% of the planned receipts for the quarter. Locally collected revenue was not received by the sector as no allocation was given to it for reasons that the collection for the quarter was meager. Other transfers from central government had not been received by the end of the quarter though communication to the effect that it was sent had been received in the quarter. Cumulatively the revenue received by the sector as at the end of the quarter amounted to UGX 597,999,000= which is 39% of the annual budget.

The expenditure during the quarter amounted to Shs. 161,893,000= which represents 43 % of the quarter's planned expenditure budget. Cumulatively the sector has spent UGX 205,382,000= (14% of its annual budget). There was unspent balance of Ushs: 392,617,000=. This was basically road rehabilitation grant and Other transfers from government (Uganda Road Fund) and unspent funds (start up for council chambers & administration office construction).

The low spending of the sector is due to the procurement delays originating from the lack of an approved district Contracts Committee which took time to be approved by the Ministry of Finance. It is also the delay to submit nominees to the committee by the CAO that explains delay of approval. Other stakeholders also did not approve of the use of another district's committee to undertake award of contracts.

Department Revenue and Expenditure Allocations Plans for 2013/14

The total expected annual revenue for F/Y 2013/2014 is U.shs 1,159,593,000=. These funds are mainly transfers from government in form of conditional grants. The roads rehabilitation grant is UGX 700,868,000= inclusive of the PRDP addition and other transfers from the Uganda Road Fund is UGX 440,567,000=. Of all the funds expected UGX 6,040,000/= will be for wages while the rest is for road works in form of development funds amounting UGX 1,141,435,000=. Office operations and staff salaries:-53,586,000/=; Routine and Periodic Maintenance:- 395,767,000/= and Office equipment:- 10,000,000/=; Rural roads construction and rehabilitation: 477,000,000/= (RTI).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	0	2	0
No. of bottlenecks cleared on community Access Roads	3	1	
Length in Km of District roads routinely maintained	147	0	169
Length in Km of District roads periodically maintained	12	9	9
Lengths in km of community access roads maintained	25	9	
Length in Km. of rural roads rehabilitated	2	0	2
Length in Km. of rural roads rehabilitated (PRDP)		0	18
Function Cost (US\$ '000)	1,499,371	534,765	1,303,551
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	15,000	1,400	25,000

Vote: 565 Amuria District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,514,371	536,165	1,328,551

Plans for 2013/14

The planned outputs for F/Y 2013/14 are as follows:
 Routine maintenance of 169 km of district roads
 Periodic maintenance of 9 km of district roads
 Low cost sealing of 3.1 km of Amuria TC to Asamuk road
 Rehabilitation of 18km of Community Access Roads
 Maintenance of road equipment
 Procurement of office equipment

Medium Term Plans and Links to the Development Plan

The medium term plans include:
 Routine maintenance of all district roads; upgrading of 2 community roads to district road status; extension of low cost sealing of Amuria TC to Asamuk road; periodic maintenance of 27 km of district road and rehabilitation of community access roads 36kms.

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

Opening and maintenance of roads under CAIP

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

1. Budget cuts

This greatly affects payment for works already contracted out and also affects projects to be worked on as much of the subsequent revenue budget is focussed on offsetting previous commitments thereby limiting service delivery in the sector.

2. Inadequate funding

Community access roads form the bulk of the road network in the district and yet very little funding is provided for the maintenance of these roads by Uganda Road Fund.

3. Excess rainfall

Excess rainfall causes much water runoff and flooding which always causes damage to the roads as road surfaces get washed off, bridges get damaged and yet there is inadequate funding to repair the damaged roads.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,379	8,826	20,548
Multi-Sectoral Transfers to LLGs	2,687	0	2,896
Transfer of District Unconditional Grant - Wage	16,692	8,826	17,652
<i>Development Revenues</i>	669,459	304,679	585,175
Conditional transfer for Rural Water	630,459	299,879	542,354

Vote: 565 Amuria District

Workplan 7b: Water

Donor Funding	30,000	4,800	30,000
Multi-Sectoral Transfers to LLGs	9,000	0	5,900
Unspent balances - donor		0	6,921
Total Revenues	688,838	313,505	605,723
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>19,379</i>	<i>8,826</i>	<i>20,548</i>
Wage	16,692	8,826	17,652
Non Wage	2,687	0	2,896
<i>Development Expenditure</i>	<i>669,459</i>	<i>152,896</i>	<i>585,175</i>
Domestic Development	639,459	148,111	548,254
Donor Development	30,000	4,786	36,921
Total Expenditure	688,838	161,722	605,723

Revenue and Expenditure Performance in the first half of 2012/13

The actual revenue received by the water sector in the quarter amounted to UGX 146,677,000= . This was against the planned figure of UGX 172,210,000 that had been planned for the quarter. The overall revenue performance for the quarter was 85%. The only development source received was the conditional grant for water and less of it (90%) was sent perhaps due to cash constraints at the centre. The donors did not send in anything in the quarter. In relation to the annual approved budget for the department, the water sector has cumulatively received UGX 313,505,000= (46%) of its annual budget so far.

The expenditure performance of the department is that spent UGX 56,291,000= (33%) of the quarter's planned budget. Cumulatively, the total expenditure of the department amounted to UGX 161,722,000= (23%) of the annual budget. However, by the end of the quarter the department still had UGX 151,783,000= as unspent funds. The unspent funds included development sources only. The development balances were funds meant for drilling and rehabilitation of boreholes and construction of sanitation facilities which works its contractors had not been procured. This is due the delay that started in first quarter of no awards of contracts for service providers and capital projects because the members of the Contracts Committee had not been approved by the Ministry of Finance. The submission of the names for approval too had been made late by the CAO i.e. after the term of the committee had ended.

Department Revenue and Expenditure Allocations Plans for 2013/14

The annual workplan anticipated revenues are UGX 596,927,000= broken down in the following sources:- Conditional Grant (DWSCG) with PRDP addition inclusive is UGX 542,354,000; the donor component is UGX 30,000,000 from Water Aid and transfer of unconditional grant for wages is UGX 17,652,000=. Apart from the wages the rest of the funding to the sector is for development expenditure. In the previous financial year however a significant amount of revenue was not realised and a number of drilling projects were not completed and as such they were all rolled into this financial year. The expenditure for this year in the sector will be on the projects rolled over to this financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 565 Amuria District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	64	30	60
No. of water points tested for quality	185	115	100
No. of District Water Supply and Sanitation Coordination Meetings	4	2	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	
No. of sources tested for water quality	185	115	
No. of water points rehabilitated	10	0	06
% of rural water point sources functional (Gravity Flow Scheme)	90	88	
% of rural water point sources functional (Shallow Wells)	85	85	
No. of water pump mechanics, scheme attendants and caretakers trained	39	37	
No. of public sanitation sites rehabilitated	3	3	
No. of water and Sanitation promotional events undertaken	68	62	54
No. of water user committees formed.	24	12	
No. Of Water User Committee members trained	168	56	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	15	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60	31	
No. of public latrines in RGCs and public places	2	0	
No. of public latrines in RGCs and public places (PRDP)	1	0	01
No. of deep boreholes drilled (hand pump, motorised)	12	0	09
No. of deep boreholes rehabilitated	2	0	06
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	06
No. of deep boreholes rehabilitated (PRDP)	8	0	06
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
Function Cost (US\$ '000)	688,838	193,609	605,723
Cost of Workplan (US\$ '000):	688,838	193,609	605,723

Plans for 2013/14

The planned outputs include the following:- 18 drilled boreholes installed , 10 boreholes rehabilitated, 2 pit Latrines constructed in public places, 1 water borne toilet constructed at the district headquarters, Renovation of the Water office Block, and the soft wrae activities (formation and training of water user committees, baseline surveys, water quality testing, Monitoring and supervision).

Medium Term Plans and Links to the Development Plan

To ensure that the boreholes that were started be completed and put under use and put in place their sustainability and drill more boreholes to raise up the safe water access. Put in place all the required sanitation facilities in public places especially in the cattle markets and in the District headquarters. To put in place community based managements systems to ensure sustability for the facilities and connduct sentisation and hygiene education so as to promote sanitation improvements in all the House holds. This is linked to the main objectives spelt out in the DDP i.e. To improve safe water coverage up to 65% by 2015, and improve the saniation coverage up to 70% by the end of 2015.

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Workplan 7b: Water

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

The following activities will be off budget but will be done by NGOs Drilling of 25 boreholes, training of water user committees, sanitation triggering and follow ups

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

1. Staffing levels are low

As the department has 4 officers out 8 required (gaps: 1 county WO, 2 HPT and 1 Sanitation & Hygiene officer). Which has limited information flow from the lower local governments hence affecting the planning process and delays in reporting.

2. The Operation and Maintenance of the provided facilities

The community attitude towards the user fee contribution is very low hence affecting the sustainability of the WASH facilities provided to our communities and yet the conditional grant provided and the local revenue is not ment for such expences.

3. budget cuts affected the activity programming

Due to the last years budget cut most of the projects have been carried forward to this financial year, that has caused effect on this years work plan.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	136,167	50,388	154,302
Conditional Grant to District Natural Res. - Wetlands (42,449	20,348	29,190
District Unconditional Grant - Non Wage	14,000	3,000	30,000
Locally Raised Revenues	14,000	33	14,000
Multi-Sectoral Transfers to LLGs	21,166	1,728	17,165
Transfer of District Unconditional Grant - Wage	38,552	19,276	58,781
Unspent balances – Other Government Transfers	6,000	6,003	5,166
<i>Development Revenues</i>	1,200	0	4,755
Multi-Sectoral Transfers to LLGs	1,200	0	4,755
Total Revenues	137,367	50,388	159,057
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,167	40,215	154,302
Wage	38,552	19,276	58,781
Non Wage	97,615	20,939	95,521
<i>Development Expenditure</i>	1,200	0	4,755
Domestic Development	1,200	0	4,755
Donor Development	0	0	0
Total Expenditure	137,367	40,215	159,057

Revenue and Expenditure Performance in the first half of 2012/13

The actual revenue received by the Natural Resources sector in the quarter amounted to UGX 20,374,000=. This was against the planned figure of UGX 35,450,000 that had been planned for the quarter. The overall revenue performance for the quarter was 57%.

In relation to the annual approved budget for the department, the Natural Resources sector has cumulatively received 36% (UGX 49,790,000=) of its annual budget.

The expenditure performance of the department is that it spent UGX 19,549,000= (55%) of the quarter's planned

Vote: 565 Amuria District

Workplan 8: Natural Resources

budget. By the end of the quarter the total expenditure of the department amounted to 30% (UGX 41,415,000=) of the annual budget.

However, by the end of the quarter the department still had UGX 8,375,000= as unspent funds. The funds could not be spent as the next phase of project is yet to be carried out. The tree seedlings are still growing and are yet to reach the stage of transplanting and preparation of the beneficiaries to receive them.

Department Revenue and Expenditure Allocations Plans for 2013/14

Projected Revenues for the department amount to UGX 137,137,000=. All the sources are for recurrent expenditures. The wages allocation from unconditional grant amounts to UGX 58,781,000= and the balance is for recurrent nonwage amounting to UGX 73,190,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	07
No. of Water Shed Management Committees formulated		0	03
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	750	0	420
No. of community women and men trained in ENR monitoring		346	
No. of community women and men trained in ENR monitoring (PRDP)	48	0	
No. of monitoring and compliance surveys undertaken	2	0	08
No. of environmental monitoring visits conducted (PRDP)	25	8	
No. of new land disputes settled within FY	6	0	12
Function Cost (US\$ '000)	137,367	59,523	159,057
Cost of Workplan (US\$ '000):	137,367	59,523	159,057

Plans for 2013/14

The planned outputs for the FY 2013/14 include:

420 hectares of wetlands demarcated and restored;

8 monitoring and compliance surveys conducted

12 new land disputes settled within the financial year

3 watershed management committees formulated

7 Hectares of trees established (planted and surviving)

Awareness creation on environmental conservation

Wetland Resource Improvement (Wetland Action Plans, wetland demarcation & restoration

Strengthening Environmental Management System

Medium Term Plans and Links to the Development Plan

The Departmental Goal is "To have a co-ordinated and holistic approach towards a sustainable environment and equitable land management"

The Key Strategic Medium Term Objectives include:

☐ To promote optimum and sustainable use of environmental resource for socio-economic welfare.

☐ To Improve and restore degraded ecosystems and maintain life supporting ecological processes.

☐ To increase awareness and knowledge of environmental functioning and values amongst the population.

☐ To strengthen the capacity of Local Environment Committees and Area Land Committees on environmental planning

Vote: 565 Amuria District

Workplan 8: Natural Resources

& management and Land management & Administration respectively.

☐To ensure planned and systematic infrastructure developments in all growth centres.

☐To promote & strengthen equitable & pragmatic land management & administration in the district.

☐To promote awareness and knowledge on land rights, land surveying and titling in the district.

These work towards contributing to the Districts overall Goal: “To empower the people of Amuria socially and economically in order to improve the quality of their lives.” These are also in line with the District's Medium Term Strategic Objectives.

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

None

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

1. Inadequate funds to meet all departmental planned activities

Departmental activities especiall for Lands have no specified funding. The situation on conservation activities has been adressed with incorporation of Natural Resources Department into PRDP funding

2. Low staffing to implement departmental activities

Only 04 staff out of expected departmental ceiling of 16 co-ordinate all departmental activities (02 staff for conservation issues and 2 staff on lands and physical planning issues). This makes activity implementation to lag behind

3. Limited awareness on environmental and land matters & Poverty

Poverty & ignorance make people to consider environmental resources as inexhaustible and engage in indiscriminate harvesting. The community also knows less about physical planning, land registration/titling, approval of building plans.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	196,840	91,711	211,025
Conditional Grant to Community Devt Assistants Non	4,284	2,026	4,274
Conditional Grant to Functional Adult Lit	16,872	7,979	16,872
Conditional Grant to Women Youth and Disability Gr	15,390	6,925	15,390
Conditional transfers to Special Grant for PWDs	32,131	15,195	32,131
District Unconditional Grant - Non Wage	2,500	1,000	5,000
Locally Raised Revenues	6,200	0	6,200
Multi-Sectoral Transfers to LLGs	18,092	793	28,821
Transfer of District Unconditional Grant - Wage	93,372	49,792	99,584
Unspent balances – Other Government Transfers	8,000	8,000	2,754
<i>Development Revenues</i>	110,209	134,323	125,434
Donor Funding		20,000	
Multi-Sectoral Transfers to LLGs	110,209	114,323	125,017
Unspent balances – Other Government Transfers		0	417

Vote: 565 Amuria District

Workplan 9: Community Based Services

Total Revenues	307,049	226,034	336,459
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>196,840</i>	<i>82,697</i>	<i>211,025</i>
Wage	93,372	49,792	99,584
Non Wage	103,468	32,905	111,441
<i>Development Expenditure</i>	<i>110,209</i>	<i>124,637</i>	<i>125,434</i>
Domestic Development	110,209	104,637	125,434
Donor Development	0	20,000	0
Total Expenditure	307,049	207,333	336,459

Revenue and Expenditure Performance in the first half of 2012/13

In the second quarter, the dep't received UGX 65,464,000= which is 91% of the planned UGX 72,239,000=. The revenue generally dropped as a result of reductions in the amounts released from the Central treasury. Most of the conditional grants performed at 80% and 89%. The dep't did not receive any allocation of unconditional grant (nonwage) and Locally collected revenue due to the meager collections that were realised and consequently allocated to only the priority sectors. The wage component in the sector also performed over 100% but this was due to increase in salaries & receipt of the unbudgeted 20m /= funds for GBV from MGLSD to be tabled in the council for approval. Under LGMSD, the dep't received 25,171,000 out of the expected 27,552,000, constituting 91% of the target. This was due reduction in the amount released by the finance ministry. Cumulatively UGX 227,852,000= has been spent constituting 74% of the approved annual budget.

Over the quarter, the department spent UGX 78,371,000. This was 102% of the planned expenditure for the quarter. The cumulative expenditure for the department was UGX 207,551,000= (68% of the annual budget).

A total of UGX 20,101,000= was available as unspent in the dep't. Of this balance the domestic dev't of UGX 11,504,000 is for CDD projects for sub counties which had not submitted approved community projects for financing. The recurrent balances are for the FAL programme and the special fund for PWDS which could not be spent on time due to the delays in the procurement process. The Contracts committee though finally approved in the quarter had a backlog of activities and limitations of time frames for certain procedures embedded in the laws and regulations.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the F/Y 2013/14, the dept plans to raise a total of UGX 182,621,000= as revenue. Shs 99,584,000/= is for wage component, and UGX 82,620,000= is for non wage recurrent. The funds are allocated for spending in various output/function areas in the sector of probation and social welfare, gender mainstreaming, youth, women and disability councils as per the grant transfers from the central government.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	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	30	4	30
No. of Active Community Development Workers	17	17	0
No. FAL Learners Trained	640	663	640
No. of children cases (Juveniles) handled and settled	40	9	
No. of Youth councils supported	11	11	
No. of assisted aids supplied to disabled and elderly community	349	0	
No. of women councils supported	11	11	
Function Cost (US\$ '000)	307,049	248,518	336,459
Cost of Workplan (US\$ '000):	307,049	248,518	336,459

Vote: 565 Amuria District

Workplan 9: Community Based Services

Plans for 2013/14

In the year 2013/14, the dept has planned to pay salaries to and activate 17 staff (CDW) from the wage component, train at least 640 FAL learners and provide inputs worth 32,131,000/= for 48 PWDs groups. CDD groups will be provided with capital worth 110,209,000 for income generation activities. The dept will also facilitate the functionality of 11 women councils, 11 youth councils and 11 PWDs councils. Besides, the department plans to engage at least 40 members of the Iteso Cultural Union members on social mobilization programmes, and to mentor at least 30 gender focal officers. 30 stret children and formerly abducted children will be resettled

Medium Term Plans and Links to the Development Plan

The department has planned to mentor the HLG and LLGs on gender mainstreaming in line with the DDP priority area of building the capacity of local government to mainstream gender in development plans. The department has planned to carry out community mobilization, skills improvement for women, youth and people with disability, supervise staff and conduct support supervision to CBOs so as to promote community participation in development programmes as well as HIV/AIDS, environment, gender and peace building and promotion of the rights and responsibilities of vulnerable groups, including OVC, PWDs and women, as enshrined in the DDP.

The department has also planned to implement the adult literacy programme to achieve the DDP strategic objective of raising adult literacy rate from 47% to 60%

All the above plans are aimed at contributing towards the attainment of the district vision of an enlightened, prosperous and healthy population in a beautiful Amuria district

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

Orphans and other Vulnerable Childrens(OVC) project funded by the SUNRISE project will support capacity building for duty bearers to provide quality services to OVC in all the sub counties.

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

1. Sustaining NGO interventions

The department lacks adequate resources to sustain the interventions by various partners. There is need to attract resources from local sources to sustain NGO interventions

2. Accessing increased budget allocation.

Policy makers do appreciate the importance of the department's programmes due to their software nature that makes them difficult to monitor and evaluate. It is therefore not easy to get them increase the funding.

3. Increasing the department's community mobilization function

The department is barely provided with the logistics and funds to conduct community mobilization in all other sectors, yet it is within its mandate by policy

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,391	21,481	80,538
Conditional Grant to PAF monitoring	17,679	0	17,679
District Unconditional Grant - Non Wage	15,000	8,977	25,000
Locally Raised Revenues	6,000	0	10,000
Multi-Sectoral Transfers to LLGs	292	0	2,250
Transfer of District Unconditional Grant - Wage	21,420	12,504	25,008
Unspent balances – Other Government Transfers		0	601
<i>Development Revenues</i>	31,172	14,791	41,159
LGMSD (Former LGDP)	29,672	14,791	41,159

Vote: 565 Amuria District

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	1,500	0	
Total Revenues	91,563	36,272	121,697
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,391</i>	<i>21,481</i>	<i>80,538</i>
Wage	21,420	12,504	25,008
Non Wage	38,971	8,977	55,530
<i>Development Expenditure</i>	<i>31,172</i>	<i>14,791</i>	<i>41,159</i>
Domestic Development	31,172	14,791	41,159
Donor Development	0	0	0
Total Expenditure	91,563	36,272	121,697

Revenue and Expenditure Performance in the first half of 2012/13

The Planning Unit received an allocation of UGX 18,728,000= during the quarter which is 82% of the planned revenue for the quarter. All the funds received, constituting about 40% of the sector's annual budget, were spent during the quarter. The department did not get any allocation of locally collected revenue and PAF monitoring funds though the sources had been planned for. This none allocation was attributed to the ineffectiveness in the functioning of the Budget Desk.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive UGX 119,447,000= as revenue in FY 2013/14. Of this UGX 78,288,000= is for recurrent expenditure while UGX 41,159,000= is for capital development. The development funds are from LGMSD (former LGDP)

From the recurrent revenues the wages for staff will take UGX 25,008,000= and the balance of UGX 53,280,000= is nonwage recurrent. Expenditure allocations in the sector are to Management of Planning Office UGX 50,148,000=; district & development planning is UGX 7703,000=; Monitoring and evaluation UGX 23,436,000=; Statistical data collection UGX 4,798,000= and Operational Planning UGX 11,220,000=. Office & IT equipment is UGX 11,219,000= among other expenditure allocations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	2	1	0
Function Cost (UShs '000)	91,563	52,968	121,697
Cost of Workplan (UShs '000):	91,563	52,968	121,697

Plans for 2013/14

The planned outputs in the FY include:

Upgrading of the solar power system in the department; One report of mid term review of the 5 year local government development plan produced; 4 quarterly monitoring reports on programme implementation produced; minutes (12) of monthly DTTPC meetings produced; Statistical abstract for 2013 produced; A report on the annual assessment of minimum conditions & performance measures of LLGs produced. And 16 LLGs supported on development planning.

Medium Term Plans and Links to the Development Plan

Formulating the second Five year DDP for 2015/16-2020/21 for the district.; Conduct monitoring and evaluation of government programmes in the district; procure a vehicle for the Planning department;; enhance statistical data

Vote: 565 Amuria District

Workplan 10: Planning

collection and dissemination

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

Nil

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

1. Low staffing in the department

There are only 2 officers in the Planning Unit without support staff. The enormous work overwhelms the 2 officers and make them overloaded with work. This makes adherence to timelines and satisfactorily attending to all demands difficult.

2. Inadequate capacity for M&E

M&E function is not well understood in the LG and its implementation is not treated as important. This is responsible for poor implementation of projects year in and out in the LG as lessons are not documented and applied for improvement.

3. Lack of ICT

Most LLGs don't have computers and computer skills, Internet connectivity in the district too is poor this limits consultations and ability to do work on plans and send them to the district speedily.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,060	12,451	64,042
District Unconditional Grant - Non Wage	14,000	6,132	25,000
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs	50	0	9,078
Transfer of District Unconditional Grant - Wage	28,010	6,319	19,364
Unspent balances – Other Government Transfers		0	600
Total Revenues	52,060	12,451	64,042
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,060	12,451	64,042
Wage	28,010	6,319	19,364
Non Wage	24,050	6,132	44,678
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,060	12,451	64,042

Revenue and Expenditure Performance in the first half of 2012/13

The sector received funds amounting to UGX 7,073,000= in the quarter. This was less than UGX 13,015,000= that had been planned for the quarter. The overall revenue performance for the quarter was 54% of the planned. The department got unconditional grant nonwage performing at 160%. The sector did not get an allocation of locally collected revenues as it was claimed that the collection was meager and had to be prioritized in some few sectors only. The total receipts amounted to 24% of the annual approved revenue budget.

In expenditure performance the department spent all the received funds amounting to UGX 7,073,000=. Overall cumulative expenditure at the end of the quarter amounted to 24% of the annual expenditure budget. There was no balance of unspent funds.

Vote: 565 Amuria District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive UGX 54,964,000= as revenue in FY 2013/14. The whole of this revenue is for recurrent expenditure. The sources of funding are unconditional grant, locally raised revenue and PAF grant for enhanced monitoring & accountability. From the recurrent revenues the wages for staff will take UGX 19,364,000= .and the balance of UGX 35,600,000= is nonwage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	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	172	30	128
Date of submitting Quaterly Internal Audit Reports	15/09/2012	15/03/2013	July 15 2014
<i>Function Cost (UShs '000)</i>	<i>52,060</i>	<i>18,354</i>	<i>64,042</i>
Cost of Workplan (UShs '000):	52,060	18,354	64,042

Plans for 2013/14

4 internal audit reports for district and other institutions produced
Physical verification of projects, purchases and deliveries carried out;

Medium Term Plans and Links to the Development Plan

Produce quarterly internal audit reports for district and other institutions in the district local government
Carry out Physical verification of projects, purchases and deliveries in the district
Procure a vehicle for internal audit department

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

Nil

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

1. Delay in response to Internal Audit management letters

There is always a relaxed tattitude by auditees in responding to the management issues raised by the audit department causing delays in production of final audit reports.

2. Inadequate staff

There are 2 officers only in the department. There is no substantive District Internal Auditor. With many government insititutions in the district there is much workk to do but with two person only to conduct field work

3. Low remittance of allocations to the dpartment

Audit department gets little allocations of funds which makes it impossible for the department to execute its audit function in all the insititutions in the district.

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	126 staff at the district headquarters	Paid salaries to 126 staff in Amuria District Local Government.	12 Months Salaries paid to 126 staff of Amuria District .
	- Annual subscriptions to autonomous institutions		30 Coordination Meetings with stake holders held.
	-Attend 24 workshops and make 24 consultative visit to line Ministries	Attended 6 Meetings and workshops in Kampala and	5 District public celebrations held at Amuria District.
	-Procurement of Stationary		Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.
	- Gov't projects monitored in the sixteen Lower Local Gov'ts.		6 Top up allowances paid to 4 Doctors at Amuria District.
			Up keep and other facilitation allowances paid to 2 chinese experts.
	<i>Wage Rec't:</i> 409,920	<i>Wage Rec't:</i> 160,021	<i>Wage Rec't:</i> 452,147
	<i>Non Wage Rec't:</i> 88,870	<i>Non Wage Rec't:</i> 207,509	<i>Non Wage Rec't:</i> 105,343
	<i>Domestic Dev't</i> 19,359	<i>Domestic Dev't</i> 139,678	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 518,149	Total 507,208	Total 557,490

Output: Human Resource Management

Non Standard Outputs:	Civil servants accessed pay roll Administration- 40	56 Traditional civil servants accessed to the payroll and another 76 health workers	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.
	Health -70		4 disciplinary committee meetings held .
	Education- 30		30 sanctions applied annually.
	20 to be deleted in the payroll as result of indispline		30 rewards applied to 30 district staff annually
	6 Disciplinary meetings held		
	District and LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,188	<i>Non Wage Rec't:</i> 7,347	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,188	Total 7,347	Total 11,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	237 (Amuria district headquarters and LLGs staff, Career-3, Induction of new staff-70 Training of finance staff- 10 TOT for CDOs & ACDOs-20 Training of women groups- 30 Training of staff in preparation for retirement- 25	30 (2 staff supported to under take career development courses in UMI Kampala and Mbale)	15 (3 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma , 12 sessions of work shop category within the duration of 1-8 days for skills development training.
			Discretionary training, 4 sessions of work shop category within the

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Availability and implementation of LG capacity building policy and plan	Training for Money Auditing- 26 Training in Rev Enhancement-18 Training in preparation of procurement plans-32 ()	No (Nil)	duration of 1-3 days training) ()	
Non Standard Outputs:	staff trained	Nil	16 Subcounties supervised and monitored quarterly	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	62,352	<i>Domestic Dev't</i>	23,593
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,352	Total	23,593
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	80 (Amuria County and Kapelebyong counties Quarterly Monitoring -4)	20 (Conducted monitoring in counties of Amuria and kapelebyong on implementation of government programs and local revenue mobilisation 01 report was produced .)	68 (68% of Local Government posts filled at Amuria District.)	
Non Standard Outputs:	Monthly reports and any other reports on spot checks	One quarterly report made and shared	16 Subcounties supervised and monitored quarterly	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,100	<i>Non Wage Rec't:</i>	8,833
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,100	Total	8,833
Output: Public Information Dissemination				
Non Standard Outputs:	Production of Amuria bulletin Amuria District Headquarters	An advert in news paper made and public notices.	30 Public notices produced and 4 Press briefings sent to key media houses .	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,520
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	3,520
Output: Office Support services				
Non Standard Outputs:	-Hold 12TPC meetings -6 National celebrations hold - Hold 4 coordination meetings - Procure assorted stationery for office running - Maintained government assets Amuria District headquarters Payment of Court Fees and expenses	3 DTTC meetings held at Amuria District Headquarters and Minutes prepared by the Planner. Held 2 Celebrations ie 9th October Golden Jubilee National Independence celebration in Wera Subcounty, Komolo Amukurat Primary school and commemoration of 1st December HIV/AIDS day in Acowa Subcounty Headquarters	Security of office premises maintained quarterly, district administration compound hygiene maintained. Office items and stationary procured quarterly. 8 administration staff facilitated for duty /Millage allowance, monthly.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Non Wage Rec't:</i>	47,408	<i>Non Wage Rec't:</i>	47,372	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,408	Total	47,372	Total	22,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:		Nil		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,400	Total	0	Total	0

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (Nil)		()	
No. of monitoring visits conducted	()	0 (Nil)		13 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	
Non Standard Outputs:	Sub county headquarters and staff houses renovated in Asamuk, Kapelebyong, Orungo, Wera, Abarilela, Obalanga	Nil		Nil	
	District and Subcounties				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	1 (PRDP Monitoring report prepared and its available with PRDP focal point person at Amuria district headquarters)		4 (4 PRDP Monitoring visits conducted at Amuria District Headquarters. 4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson. One Joint monitoring by Heads of departments and councils conducted . 4 quarterly progress reports submitted to OPM .)	
No. of monitoring reports generated	()	01 (Stakeholder Monitoring report available with the PRDP focal point person at the Amuria District Headquarters.)		0 (N/A)	
Non Standard Outputs:		Nil		Nil	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,387	<i>Domestic Dev't</i>	11,008	<i>Domestic Dev't</i>	36,000

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,387	Total	11,008	Total	36,000

Output: Records Management

Non Standard Outputs: 4 Filling cabinets ,1000 record files NIL procured for Amuria district central registry

2000 ditrict staff files taken on safe custody .
General subject files Maintained at district headquarters.
2000 mails received and delivered to and from the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	251	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	251	Total	10,000

Output: Procurement Services

Non Standard Outputs: NA

2 Bid Notices for goods and servcies issued in the media

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	155,506
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,533
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	364,233

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	121,578	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	192,327	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,450	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	365,355	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated () 0 (NA) 0 (N/A)

No. of solar panels purchased and installed () 0 (NIL) 8 (8 Solar Pannels Purchased and installed at Okungur subcounty.)

No. of administrative buildings constructed () 01 (Ground breaking for construction of the ground floor lauched .) 1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Okungur subcounty headquarters)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Top up from Equalisation to construction of the Council Chambers.	NIL		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	107,684	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	107,684	Total	0
				121,024

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (NIL)		0 (N/A)
No. of solar panels purchased and installed	()	0 (NIL)		0 (N/A)
No. of existing administrative buildings rehabilitated	01 (2 Storey administration building constructed (Ground floor). At Amuria District headquarters)	0 (NIL)		7 (Phase 1 of Construction of council chambers completed.
				1 subcounty office block 1 Latrine of 5 stance constructed and solar power instaled at Akeriau subcounty headquarters.

Non Standard Outputs:	Nil	NIL		District Chairpersons house renovated.) Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	365,176	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	365,176	Total	0
				270,562

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	1 (Motorcycle procured and delivered to the district headquarters)	0 (NIL)		2 (2 Motorcycle proured at Amuria District headquarters)
No. of vehicles purchased	02 (0 2 pick up vehicles procured and delivered to Amuria District headquarters.)	03 (NIL)		0 (N/A)
Non Standard Outputs:	Nil	NIL		Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	205,999	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	205,999	Total	0
				22,433

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	01 (Local Area network procured and instaled at Amuria District Headquarters.)	01 (NIL)		1 (1 Wireless area netwok installed at Amuria District headquater.)
Non Standard Outputs:	Nil	Nil		Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
				<i>Wage Rec't:</i>
				0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,999	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,494
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,999	Total	0	Total	20,494

Output: Other Capital

Non Standard Outputs:	NIL		Transfer to sub projects accounts under NUSAF II projects effected.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,318,252
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,318,252

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2012 (Amuria District Headquarters and Auditor General's office.)	31/3/2013 (N/A)	27/9/2013 (Amuria District head quarters and Office of auditor General)		
Non Standard Outputs:	1) 12 trips to deliver monthly reports to the line ministries (ministry of Finance and Ministry of Local Gov't) and consultations 2.) Quarterly Monitoring and mentoring to be done in the subcounties of Obalanga, Kapelebyong, Acowa, Orungo, Morungatuny, Asamuk, kuju, wera Abarilela, okungur, Akeriau, Akoromit, Apeduru, Ogolai and willa.	N/A	12 Monthly reports and 4 revenue performance reports prepared & Submitted to line ministry(MOPPED). Monitoring & Supervision done in the 15 LLGs. Mentoring of LLG finance staff done in the 15 LLGs		
<i>Wage Rec't:</i>	109,700	<i>Wage Rec't:</i>	50,006	<i>Wage Rec't:</i>	109,700
<i>Non Wage Rec't:</i>	60,122	<i>Non Wage Rec't:</i>	19,025	<i>Non Wage Rec't:</i>	42,343
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	169,822	Total	69,031	Total	152,043

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	138200 (120,700,000 to be collected from the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, willa, Akeriau, okungur, Apeduru, ogolai, Akoromit, Asamuk, Kuju, and Abarilela. And this is to come from market charges 38,500, trading licences 25,000 ,registration of bid documents 37,700, land fees 13,000 and miscellaneous revenue 24,000.)	91359 (The total collections during the two quarters amount to Ushs:91,359,604)
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Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of LG service tax collection	17500 (The local service tax planned collection in the year amounts to 17,500,000. All this is to come from deducting at source the tax from 1935 salaried persons of which 1095 is the estimated number of teachers and 840 an estimated number of the decentralised staff using straight through payment done by ministry of finance kampala.)	24203 (The cumulative deductions on staff salaries of LST stands at Ush 24,203,000)	25000000 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)
Value of Hotel Tax Collected	0 (N/A)	0 (Nil)	(N/a)
Non Standard Outputs:	Revenue enhancement plan to be implemented in all the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, Asamuk, Kuju, and Abarilela, Akeriau, Okungur, willa, Ogolai, Akoromit and Apeduru.	Nil	Over 2% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogolai, Akeriau, Obalanga, kapelebyong, Acowa, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akoromit
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,349	<i>Non Wage Rec't:</i> 21,396	<i>Non Wage Rec't:</i> 23,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,349	Total 21,396	Total 23,050

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (1 draft budget and workplan for FY 2012/13 to be presented to council at the district headquarters.)	31/3/2013 (Budget frame work paper produced in the district Hqts)	22/6/2013 (The draft Budget & Workplan for Fy 2013/14 to be laid before council at the district council hall)
Date of Approval of the Annual Workplan to the Council	30/08/2012 (1 Budget and workplan for fy 2012/2013 to be approved at Amuria District Headquarters council Hall.)	31/3/2013 (Annual district budget approved Annual coded budget produced)	30/8/2013 (Annual budget & Workplan for FY 2013/14 amuria council hall approved by the District council at A)
Non Standard Outputs:	Indicative planning figures to be Disseminated to the eleven departments (of Administration, finance, statutory bodies, production, Health, Education, works and technical services, Natural resources, community based services, planning and internal audit) and the subcounties of Obalanga, Akeriau, willa, okungur, ogolai, Apeduru, Akoromit, orungo, Morungatuny, Acowa, Abarilela, Wera, Asamuk, Kuju, Kapelebyong.	11 departments received IPFs at the District Hqts	Budget call for FY 2014/15 to be held on 18/12/2014 at the District Hqts
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 7,955	<i>Non Wage Rec't:</i> 13,810
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 7,955	Total 13,810

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	12 sets of payrolls, banking (104 times) in soroti stanbic Bank. 12 monthly reports(12 reports) and 4 quarterly revenue and expenditure performance reports at Amuria District Headquarters. Monthly Reconciliation of bank and cash balances. Monthly production of trial balances.	Quarterly reports produced and submitted to Ministries. Routine banking done	96 trips of banking done in soroti. 4 OBT reports produced & Submitted to MOFPED 4 expenditure performance reports produced at the district and submitted to MOFPED
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,004	<i>Non Wage Rec't:</i>	6,590	<i>Non Wage Rec't:</i>	40,128
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,004	Total	6,590	Total	40,128

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final accounts of FY 2011/12 to be prepared at the district headquarters and submitted to the Accountant General in Kampala.)	31/3/2013 (One report produced todate)	27/9/2013 (20 copies of Final accounts for FY 2012/13 prepared & submitted to OAG kampala)
Non Standard Outputs:	4 Quarterly monitoring visits to be made on the utilisation of PAF ,NAADS,PMA and LGMSDP funds.	One report prepared i.e Q1 todate.	4 quarterly monitoring reports prepared at the district Hqts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,130	<i>Non Wage Rec't:</i>	12,357	<i>Non Wage Rec't:</i>	20,115
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,130	Total	12,357	Total	20,115

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Nil				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	156,656	<i>Non Wage Rec't:</i>	26,361	<i>Non Wage Rec't:</i>	123,103
<i>Domestic Dev't</i>	5,121	<i>Domestic Dev't</i>	4,623	<i>Domestic Dev't</i>	18,146
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,777	Total	30,984	Total	141,249

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	5 Council meetings to be held at Amuria District Headquarters. Salary and gratuity paid to Fulltime political leaders and staff at the district headquarters.	Held one council meeting at Amuria District headquarters ,among others council approved structural plan for Asamuk Town Board	03 Council Meetings held at Amuria District Headquarters. 12 Monthly Salaries Paid to 16 fulltime political Leaders ,at Amuria District headquarters. Supervision and Monitoring of Council operations facilitated on quaterly basis.
	<i>Wage Rec't:</i> 270,541	<i>Wage Rec't:</i> 54,600	<i>Wage Rec't:</i> 149,760
	<i>Non Wage Rec't:</i> 34,044	<i>Non Wage Rec't:</i> 9,473	<i>Non Wage Rec't:</i> 158,498
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 304,585	Total 64,073	Total 308,258

Output: LG procurement management services

Non Standard Outputs:	1. Hold 20 contracts committee meetings at the Amuria district headquarters 2. Produce and submit monthly Reports /contract returns to PPDA.	Held 5 meetings of the contracts committee to award contracts at amuria district headquarters. Produced and submitted quaterly contracts committee to PPDA.	20 contracts committee meetings held at Amuria district head quarter 12 monthly and 4 quaterly reports prepared and submitted to PPDA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 4,562	<i>Non Wage Rec't:</i> 7,030
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,300	Total 4,562	Total 7,030

Output: LG staff recruitment services

Non Standard Outputs:	Hold 20 Meetings of DSC at the district headquarters ,prepare quaterly reports ,and submit to relevant Ministries and attend key workshops/meetings.	Hold 5 Meetings of DSC at the district headquarters Prepared first quater report ,and submitted to relevant Ministries .	20 Meetings of the DSC held at Amuria District headquarters. 4 Quaterly reports submitted to Public service commission and other Relevant offices.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,085	<i>Non Wage Rec't:</i> 13,492	<i>Non Wage Rec't:</i> 29,669
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,085	Total 13,492	Total 29,669

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	125 (Dispose 125 land applications Amuria district headquarters.)	30 (Disposed 30 land applications at Amuria district headquarters.)	200 (Land applications (Registration, Renewal and lease extension) cleared at Amuria District headquarters.)
No. of Land board meetings	6 (Hold 6 Land Board meetings at the district headquarters)	02 (N/A)	()
Non Standard Outputs:	Collect land fees from 125 land developers in Amuria District.	Collect land fees from 30 land developers in Amuria District.	Quaterly reports submitted to Ministry of Lands and other relevant offices.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 3,846	<i>Non Wage Rec't:</i> 7,030
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,300	Total	3,846	Total	7,030

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	80 (Holding of DPAC Meetings to review PAC reports at Amuria District headquarters.)	20 (Held 2 DPAC Meetings to review Auditor Generals report Held 2 DPAC Meetings to review Auditor Generals report for Amuria District at District headquarters.)	70 (Auditor General's queries reviewed per LG at the district headquarters)	
No. of LG PAC reports discussed by Council	4 (4 Reports Tabled and discussed by the council)	01 (NA)	()	
Non Standard Outputs:	Field visits to All lower local governments with Audit queries	NIL	4 Quaterly field visits conducted in the 16 Lower Local Governments of Amuria District. 4 Quaterly reports prepared and Submitted to the District Council and Line Ministries	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	9,443
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,256	Total	9,443

Output: LG Political and executive oversight

Non Standard Outputs:	Convene 12 DEC meetings at the district headquarters, Conduct 4 Monitoring Visits in all 10 Lower Local Governments of Amuria District by DEC members facilitate Chairperson on Monthly basis to monitor	Convene 3 DEC meetings at the district headquarters, Conduct 1 Monitoring Visits in all 10 Lower Local Governments of Amuria District by DEC members facilitate Chairperson on	4 Quaterly Monitoring and Supervision reports on implementation of Government programs produced by the District Executive Committee at the district headquarters. 12 District Executive Committee meetings held at Amuria District Headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,500	<i>Non Wage Rec't:</i>	6,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,500	Total	6,800

Output: Standing Committees Services

Non Standard Outputs:	1. Hold 4 standing committee meetings to review plans ,Reports and progress in sectors at the district headquarters 2. Hold 4 Business Committee meetings at the district headquarters on quaterly basis. 3. Produce committee reports	Nil	4 Standing Committee Meetings held at Amuria District Headquarters. 4 Quaterly Committee Monitoring Reports produced at the district headquarters 4 Meetings of the Business Committee meeting held at Amuria District headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	30,720	<i>Non Wage Rec't:</i>	4,974
			<i>Non Wage Rec't:</i>	19,200

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,720	Total	4,974	Total	19,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Made multisectoral transfers to 16 Lower Local Governments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	67,625	<i>Non Wage Rec't:</i>	19,067	<i>Non Wage Rec't:</i>	66,209
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	432
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,625	Total	19,067	Total	66,641

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

60 HLFOs' officials trained in business management
20 HLFOs mentored, inspected & support supervised

60 HLFOs' officials trained in business management and access to market services in the subcounties of Kuju, Willa, Apeduru, Asamuk, Wera, Abarilela, Akeriau, Orungo, Morugatuny, Akoromit, Acowa, Town council, Ogolai, Okungur and Kapelebyong

20 HLFOs mentored, inspected & supervised in the lower local governments of of Kuju, Willa, Apeduru, Asamuk, Wera, Abarilela, Akeriau, Orungo, Morugatuny, Akoromit, Acowa, Town council, Ogolai, Okungur and Kapelebyong

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	304,935
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,095	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,067
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,095	Total	0	Total	309,002

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

5050 (Farmers supported with ground nuts, goats, bee hives, poultry, piggery citrus seedlings and cattle inspection of technologies)
0 (N/A)

3456 (An assorted number of 3456 different technologies distributed to farmer citrus, improved goats, improved cattle, maize, beans, soya, pigs, apiary equipments and groundnuts.)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	all sub counties of for food security farmers in akeriau 250, ogolai 250, morungatuny 250, orungo 250, kuju 250 willa 250, town council 200, obalanga 250 okungur 350, kapelebyong 300, acowa 250 akoromit 250 abarilela 250, asamuk 300, apeduru 250 wera 350. market oriented farmers 4 farmers per parish	Two reports on audit	All farmers in sub counties will be provided with food security seeds in akeriau 165, ogolai 180, morungatuny 200, orungo 165, kuju 180 willa 165, town council 200, obalanga 160 okungur 220, kapelebyong 210, acowa 180 akoromit 180 abarilela 180, asamuk 180, apeduru 180 wera 180. market oriented farmers 3 farmers per parish
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	146,670	<i>Domestic Dev't</i>	68,279	<i>Domestic Dev't</i>	146,670
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,670	Total	68,279	Total	146,670

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (1 Functional farmers forums in all the 16 subcounties of obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council. 5050 farmers receiving advisory services and inputs)	in 16 (One set of minutes for district farmers forum meeting)	17 (One District farmers forum functional and 16 subcounty farmer forum fully functional.)
No. of farmer advisory demonstration workshops	200 (demonstrations in each parish set up for farmer training)	0 (N/A)	200 (Setting up of 2 demonstrations per parish in the subcounties of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau making total of 200 demonstrations.)
No. of farmers accessing advisory services	16000 (farmers adviced in all the sub counties)	160 (N/A)	16000 (An estimated number of sixteen thousand (16000) people are expected to benefit from agricultural advisory services in all the lower local governments of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau.)
No. of farmers receiving Agriculture inputs	5050 (50 food security farmers per parish, 4 market oriented farmers per parish and 2 commercialising farmers per sub county)	0 (N/A)	3488 (33 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county making total of 3488 farmers who are to benefit from different technologies.)

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	2 monitoring visits by farmers to villages, office rent for farmers bulid capacity of CBFs and group promoters in each of the parishes registration of house hold in nall the villages	one report on monitoring by NAAD s stakeholders.	Report on monitoring and supervision of NAADS programme by different stakeholders that is political leaders, Office of RDC and GISO and this is aimed at improving of the NAADS prograame. Payment of rent for farmers forum office, training and group promoter and CBF. Training of village, parish and subcounty procurement committees, minutes of DARTS Meeting and MSIPF meetings
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,474,190	<i>Domestic Dev't</i>	679,596	<i>Domestic Dev't</i>	1,160,170
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,474,190	Total	679,596	Total	1,160,170

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Two reports on audit of Naads activities.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	288	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,338	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,626	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	16 staff paid monthly salaries for months	122 sets of meetings with 2 sets of minute. Two monitoring reports of production related field done, with 20 monitoring field visits made.	minutes of staff planning meetings conducted;
	4 staff planning meetings conducted at district education board room.	One report on sectoral committee monitoring of production activities was done	reports on routine monitoring and supervision of agricultural field activities made;
	40 routine monitoring visits conducted in Orungo, Akeriau Morugatuny, Ogolai, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Willa, Wera, Kuju, Asamuk, Apeduru, Abarilela & Amuria T/c.	Two reports on agricultural market statistics was done. Two quarterly reports submitted to MAAIF.	submission of Reports to MAAIF hqtrs on quarterly basis; report on agricultural statistical data collection made in the markets of Kuju, Wera, Onyangurok, Adipila, Akore and Abarilela
	4 trips made to entebbe on quarterly report submission.		Baseline survey report for the chinese experts for their intervention in crop and fisheries sector.
	10 monitoring visits made by the Sectoral Committee in the sub counties of Orungo, Akeriau Morugatuny, Ogolai, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Willa, Wera, Kuju, Asamuk, Apeduru, Abarilela & Amuria T/c.		Reports on inland travels, external travels and office coordination.
	28 agricultural statistical data collection visits made to 7 Weekly produce market places of Onyamigurok, Obalanga, Adipala, Akore, Abarilelal, Wera & Kuju		Report on payment of utilities for the chinses experts as they offer their technical expertise. Report for baseline survey and assessment for the chinese experts as they offer their expertise through trainings and setting demonstrations.
	8 inland travels made		
	Office coordinated		
	<i>Wage Rec't:</i> 127,597	<i>Wage Rec't:</i> 52,304	<i>Wage Rec't:</i> 121,422
	<i>Non Wage Rec't:</i> 20,564	<i>Non Wage Rec't:</i> 13,368	<i>Non Wage Rec't:</i> 17,485
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,928	<i>Domestic Dev't</i> 14,604
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 12,176	<i>Donor Dev't</i> 0
	Total 148,161	Total 90,777	Total 153,511

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(40 Monitoring and Supervision field visits in the sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	0 (Two monitoring and supervision reports on agricultural field activities made to LLG. Two reports on inspections and quality assurance of agrochemicals made. Two reports on pests and disease surveillance. 50 litres of agrochemicals so far procured. Two reports submitted to MAAIF.)	1 (payment for the constructed market stall in Wera daily market project carried forward from previous financial year.)
	64 Pests and Diseases Surveillance field visits in all lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga,		

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13	2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Okungur & Kapelebyong.

Procurement of 100 litres
Emergency Pesticides.

64 Field visits on Inspection and Quality Assurance of seeds and agrochemicals in the sub counties of Obalanga, Ogolai, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.

4 Consultations and reporting to MAAIF

2 Farmer Trainings and Demonstrations on Fruit fly Control and on good agronomic practices.
Office Coordination and running)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

N/A

Reports on monitoring and Supervision of agricultural field visits in the sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

Reports on pests and Diseases Surveillance made in all lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur & Kapelebyong.

Report on procurement of 100 litres Emergency Pesticides for control of pests and diseases.

Report on Inspection and Quality Assurance of seeds and agrochemicals in the sub counties of Obalanga, Ogolai, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.

4 Consultations and reports submitted to MAAIF

Reports on Farmer Trainings and Demonstrations on pests and diseases Control and on good agronomic practices. Reports and minutes of Staff meeting

Report on establishments of cereal demonstration plots

Report on procurement of 67 bags of orange flesh sweet potatoes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	6,837	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	6,837	Total	30,500

Output: Farmer Institution Development

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	8 lead Saccos strengthened. These Saccos include;Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.	N/A	8 lead Saccos strengthened. These Saccos include;Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.	
	12 mgnt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.		12 mgnt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.	
	Awareness on the Trade Act created among the business communities in the 3 town boards of Orungo, Obalanga & Wera besides 1 town council of Amuria.		Awareness on the Trade Act created among the business communities in the 3 town boards of Orungo, Obalanga & Wera besides 1 town council of Amuria.	
	4 consultative visits made to the line ministry (MTTI)		4 consultative visits made to the line ministry (MTTI)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,500	Total 0	Total 5,500	

Output: Livestock Health and Marketing

No. of livestock vaccinated	240000 (240,000 livestock vaccinated in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	0 (Two monitoring reports made in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. Two reports on avain influenza surveillance made.)	280000 (Report on Vaccination of 280,000 livestock cattle, shoats, pets and chicken in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)
	160 vaccination visits made to the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.		
	16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.		
	24 monitoring & supervision visits made to the LLGs of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.		

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	Cold chain system maintained				
	4 consultative visits made to MAAIF)				
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	0 (N/A)		0 (N/A)	
No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)		0 (Not applicable)	
Non Standard Outputs:	Not planned	Two reports available at the district on pests and disease surveillance		160 vaccination visits made to the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council to vaccinate livestock on PPR, CBPP, CCPP, NCD, FMD & Rabies	
				16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	
				24 monitoring & supervision visits made to the LLGs of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	
				Cold chain system maintained	
				4 consultative visits made to MAAIF	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 11,877		<i>Non Wage Rec't:</i> 16,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 16,000	Total 11,877		Total 16,000	

Output: Fisheries regulation

Quantity of fish harvested	16000 (16,000 mature clarius harvested from the 8 ponds located in the sub counties of Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.)	0 (N/A)		16000 (Report on harvesting of an estimated 16,000 fish by the end of the year 2013/14 in the lower local governments of Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Asamuk, sub counties)
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of fish ponds stocked	8 (8 ponds stocked with 16,000 fry @ 2,000. Locations include; Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.)	0 (N/a)		12 (Report on stocking of 12 fish)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (N/A)		1 (Report on construction of one (1) fish pond demonstration unit.)
Non Standard Outputs:	40 fish farmers trained	one fish farmer training conducted.		Report on training of fish farmers trained in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.
	4 coordination visits with line ministry conducted	Two reports on enforcement and regulation of fisheries activities done.		Reports on coordination with line ministry produced.
	Assorted stationary procured, 120 enforcement and regulation visits conducted	Two reports on quality assurance so far produced		Reports on procurement of Assorted stationary produced, reports on enforcement and regulation visits conducted
	12,000 fish fry procured			Reports on procurement of 16,000 fish fry procured
	108 support monitoring and supervision visits conducted			Reports on conducting support monitoring and supervision of fisheries sector activities conducted
	32 quality assurance visits made			Reports on quality assurance made to major markets made.
	4 motorvehicle servicing done			Reports on repair of motorcycles.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 6,298		<i>Non Wage Rec't:</i> 15,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 23,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 15,500	Total 6,298		Total 38,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	0 (N/A)		0 (procurement of apiary equipment to support apiary farmers group. 8 bee hives (kenya top bar), one metallic stand, 3 smokers, 3 harvesting gears.)
Non Standard Outputs:		N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 2,225
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 0	Total 0		Total 2,225

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,172
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,028
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,200

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A		payment of retention for the previous financial year for the construction of 3 cattle crushes..	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,250

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 sets of motorcycle protective gear procured	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 notice boards and a printer procured	two notice boards and 1 office printer		procurement of one notice board.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	1,145	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	900	Total	1,145	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Soil testing equipment procured.	N/A		N/A	
	33 agricultural spray pumps procured				
	Hnad pump Sprayers supplied (carried over from last FY 2011/12)				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,608	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,608	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	3 cattle crushes constructed in the sub counties of Wila, Akoromit, Okungur	N/A		procurement of fish fry and establishment of fish demonstration unit.	
	16,000 fish fingerlings procured			Procurment of orange flesh sweet potatoes and cassava cuttings	

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,500	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,500	Total	1,500	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	2 (1 market stalls block constructed at Komolo T/c)	0 (N/A)	1 (construction of market shade in wera subcounty.)
Non Standard Outputs:	N/A		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Amuria Health centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centtre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.	N/A	-273 health workers paid Salaries and allowances in 30 government units for 12 months -04 cold chain maintenance trips done in each of the 20 health units -04 joint qaterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -04 quarterly review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 Hus -04 monitoring visits done by Educ, Health and CBS committee		
<i>Wage Rec't:</i>	1,256,149	<i>Wage Rec't:</i>	610,423	<i>Wage Rec't:</i>	1,765,684
<i>Non Wage Rec't:</i>	47,016	<i>Non Wage Rec't:</i>	55,552	<i>Non Wage Rec't:</i>	59,439
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,763	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	171
Total	1,303,165	Total	670,738	Total	1,825,293

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	2412 (Amuria Town council, Kapelebyong sub county, Asamuk Sub county, Wera subcounty, Abarilela sub county , Acowa sub county, Morungatuny sub county, Orungo sub county, Obalanga sub	180 (None)	()
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	county, Kujuba Sub county, Willa Sub county, Akoromit Sub county, Okungur Sub county, Akeriau Sub County.)			
No. of Health unit Management user committees trained	13 (Training of Health unit management committees. Development of physical plan for Amuria Health centre iv. 5% supervision)	0 (None)	22 (22 HUMCs trained in AKERIAU HC II, ALERE HC II AEKET HC II, AGONGA HC , AJAKI HC II, AMOLO HC II ARUTE HC II, ABIA HC II AMILMIL HC II, AMUSUS HC OLWA HC II, ABEKO HC OKOBOI HC II, AMASENIKO HC , NYADA HC II, ALITO HC II , AJELEIK HC II, ANGEREPO HC II, AMURIA C.O.U HC II, ONGUTOI HC II, ABEKO CBO HC II, AMUSUS CBO HC II)	
Non Standard Outputs:	Non	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	43,964	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,964	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	15,000
			<i>Donor Dev't</i>	0
			Total	15,000

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	31678 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre 3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	566604740 (N/A)	346900 (ABARILELA HC3-21,600 ACOWA HC3-21,600 AMURIA HC4-41,600 ASAMUK HC3 -21,600 K'BYONG HC4-41,600 M'TUNY HC3-21,600 OBALANGA HC3 21,600 ORUNGO HC3 -21,600 WERA HC3-21,600 ARUTE HC2-7,200 AJAKI HC2 -7,200 ABIA HC2-7,200 AMILMIL HC2-7,200 AMUSUS HC2-7,200 OLWA HC2-7,200 ABEKO HC2-7,200 KOMOLO HC2-7,200 AJELEIK HC2-7,200 ANGEREPO HC2-7,200 AMASENIKO HC2-7,200 NYADA HC2-7,200 OKOBOI HC2-7,200 AGONGA HC2-7,200 ALITO HC2-7,200 AEKET HC2-7,200)
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of health facilities reporting no stock out of the 6 tracer drugs.	13 (Amuria Hrealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	13 (-All the 02 HC Ivs and 11 HC IIIs did not report any stock outs)	36 (Amuria Hrealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Wera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health centre 2, Ogolokwara (Ajaki) healthcentre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Olwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Amolo health centre 2.)
Value of essential medicines and health supplies delivered to health facilities by NMS	63356 (Amuria Hrealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	120048057 (N/A)	346900 (ABARILELA HC3-21,600 ACOWA HC3-21,600 AMURIA HC4-41,600 ASAMUK HC3 -21,600 K'BYONG HC4-41,600 M'TUNY HC3-21,600 OBALANGA HC3 21,600 ORUNGO HC3 -21,600 WERA HC3-21,600 ARUTE HC2-7,200 AJAKI HC2 -7,200 ABIA HC2-7,200 AMILMIL HC2-7,200 AMUSUS HC2-7,200 OLWA HC2-7,200 ABEKO HC2-7,200 KOMOLO HC2-7,200 AJELEIK HC2-7,200 ANGEREPO HC2-7,200 AMASENIKO HC2-7,200 NYADA HC2-7,200 OKOBOI HC2-7,200 AGONGA HC2-7,200 ALITO HC2-7,200 AEKET HC2-7,200)

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.	N/A		Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2. 30 Trainings to be held, 2 District water and sanitation coordination meetings to be held , 2 Advocacy meetings to be held , 3 Baseline survays to be held), 4 Radio talk shows to be held, 56 Field out reaches to be conducted, follow ups and monitoring.	N/A	-80 home improvement visits conducted in 226 old villages -114 stakeholders orientation meetings conducted at village level -04 radio talk shows conducted -04 review meetings held at the District -01 exchange visit made outside the District by the District sanitation task force -114 villages identified and triggered for ODF -114 villages declared ODF in the District -04 monitoring visits done by Technical and Political district heads -32 technical support supervions done by the District Technical staff
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Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 155,344	Non Wage Rec't: 38,186	Non Wage Rec't: 160,860	
	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 155,344	Total 38,186	Total 160,860	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1376 (St. Claire Occocia hc3 (800), St Michael Wera hc3 (96), Acumet hc3 ((120), Amucu hc3 (60), Ongutoi hc iii (300))	592 (-Cumulative analysis shows the annula target. Between QRT1 and 2, there was an improvement of 3.4% in the deliveries conducted in the NGO Basic health facilities. -Cummulatively and at QRT 2 end, the distribution is such that; St. Claire Ococia HC III- 212 St. Michael Wera HC III- 56 St. Francis Acumet HC III- 757 Amucu HC III- 174 Calvary Chapel HC II- 11 Ongutoi HC II- 112)	1344 (-St. Michael Wera HC III-180(100%) -Ongutoi HC II-276(100%) -St. Clare Ococia HCIII-620(100%) -St. Francis Acumet HC III-124(100%) -Amucu HC III-144(100%))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (St. Claire Occocia hc3 (800), St Michael Wera hc3 (200), Willa, Acumet hc3 (275), Amucu hc3 (195), Calvary hc2 (180),Ongutoi hc iii (350))	818 (-Cummulatively, 40.9% of the annual target has been achieved though with a decline of 14.5% in output perfomance between QRT1 and QRT2. -Cummulative status per NGO facility is such that; Amucu HC III has 150, St. Clare Ococia HC III has 299, St. Michael Wera HC III has 194, St. Francis Acumet HC III has 59 and Ongutoi HC II has 116)	3316 (-St. Michael Wera HC III-828 -Ongutoi HC II- 396 -St. Clare Ococia HC III-1,004 -St. Francis Acumet HC III-780 -Amucu HC III-308)
Number of outpatients that visited the NGO Basic health facilities	34300 (St. Claire Occocia hc iii(15,000), St Michael Wera hc iii (4,000), Willa (500), Acumet hc iii (4200), Amucu hc iii (3600), Abeko hc ii (400),Calvary hc ii (600),Ongutoi hc iii (6000))	17689 (Cummulatively achieved is 51.6% against the annual target. Cummulative distribution is such that; Amucu HC III- 1,329 St. Clare Ococia HC III- 5,750 St. Michael Wera HC III- 697 St. Francis Acumet HC III- 1,884 Ongutoi HC II- 5,542 C.O.U HC II- 366 Amusus CBO HC II- 1,403 Calvary Chapel HC II- 452)	33088 (-Amuria C.O.U HC II-332 -St. Michael Wera HC III-2,516 -Ongutoi HC II-10,476 -St. Clare Ococia HC III-12,596 -Abeko C.B.O HC II-660 -St. Francis Acumet HC III-2,840 -Amucu HC III- 2,152 -Amusus CBO HC II-1,516)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO Basic health facilities	21540 (St. Claire Occocia hc3 (14000), St Michael Wera hc3 (852), Acumet hc3 (672), Amucu hc3 (2016), Ongutoi hc iii (4000))	6332 (-Cummulatively, the number of inpatients that visited the NGO basic facilities is at 29.4% against the annual target. -There was a quarterly increase of 47.3% in IPD attendance between QTR 1 and QTR 2 and cumulative attendance per unit is; St. Claire Ococia HC III- 2,700 St. Michael Wera HC III- 1,018 St. Francis Acumet HC III- 193 Amucu HC III- 654)	7564 (-St. Michael Wera HC III-860 -St. Clare Ococia HC III-5,504 -St. Francis Acumet HC III-236 -Amucu HC III-964)	
Non Standard Outputs:	St. Claire Occocia hc3, St Michael Wera hc3, Willa, Acumet hc3, Amucu hc3, Abeko hc2, Calvary hc2, Ongutoi hc2	None	Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 93,570	<i>Non Wage Rec't:</i> 38,251	<i>Non Wage Rec't:</i> 93,570	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 93,570	Total 38,251	Total 93,570	

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

Number of trained health workers in health centers	200 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	41 (- By the end of Quarter 2, 20.1% of the annual target has been achieved)	200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)
No. of trained health related training sessions held.	45 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	24 (-Cummulatively, 53.3% of the annual target has been achieved so far.)	50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	3569 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	3907 (-In general terms, 109.5% was achieved against the annual target in the IPD attendance in Government health facilities by the end of quarter 2. The annual target has been achieved and exceeded cummulatively.)	10036 (-Amuria HC IV-5,060, -Wera HC III- 572, -Abarilela HC III-196, -Morungatuny HC III-132, -Asamuk HC III-612, -Orungo HC III-652, -Kapelebyong HC IV-1,620, -Obalanga HC III- 432, -Acowa HC III-760)
No. and proportion of deliveries conducted in the Govt. health facilities	4094 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	1858 (-Cummulatively, 45.4% of the annual target has been achieved by the end of the mid FY)	4812 (-Amuria HCIV-1296 (100%) -Wera HC III-320 (100%) -Abarilela HC III-772 (100%) -Morungatuny HC III-192 (100%) -Asamuk HC III-480 (100%) -Orungo HCIII-492 (100%) -Kapelebyong HCIV-384 (100%) -Obalanga HCIII-520 (100%) -Acowa HC III-356 (100%))
%age of approved posts filled with qualified health workers	33 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	53 (N/A)	75 (*Amuria HC IV-80%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II-75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%, *Kapelebyong HC IV-75%, *Okoboi HC II-75%, *Amaseniko HC II-75%, *Nyada HC II-75%, *Obalanga HC III-75%, *Alito HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II-75%)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	24 (-28.2% has been achieved against the annual target in the functionality and quarterly reporting by VHTs)	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
5. Health					
No. of children immunized with Pentavalent vaccine	9426 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	3887 (- Cummulatively, 41.2% has been achieved against the annual target by end of the Mid FY in the No. of children immunized with pentavalent vaccine. -Cummulatively and by Govt HF, Amuria HC IV has 662 Kapelebyong HC IV has 237 Asamuk HC III has 376 Wera HC III has 393 Abarilela HC III has 294 Acowa HC III has 398 Morungatuny HC III has 155 Orungo HC III has 436 Obalanga HC III has 403 Angerepo HC II has 72 Ajeleik HC II has 162, by the end of mid FY)	7704 (-Amuria HC IV-1036 (100%) -Wera HC III-608 (100%) -Abarilela HC III- 772 (100%) -Morungatuny HC III-596 (100%) -Asamuk HC III- 444 (100%) -Orungo HC III- 1,080 (100%) -Kapelebyong HC IV- 724 (100%) -Obalanga HC III-1,268 (100%) -Acowa HC III-1,176 (100%))		
Number of outpatients that visited the Govt. health facilities.	303160 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	153686 (-In general and cummulatively, 50.7% was achieved against the annual target in the OPD attendance in Government health facilities by the end of quarter 2)	293920 (Amuria HC IV-21,456, Akeria HC II-1,228, Aeket HC II- 7,784, Agonga HC II-9,312, Golokwara HC II-10,244, Wera HC III-25,048, Amolo HC II-6,848, Abarilela HC III-21,524, Arute HC II-12,240, Abia HC II-8,656, Amilimil HC II-5,452, Amusus HC II-9,196, Morungatuny HC III-14,480, Olwa HC II-5,104, Abeko HC II-6,204, Asamuk HC III-20,088, Orungo HC III-12,716, Kapelebyong HC IV-21,320, Okoboi HC II-3,204, Amaseniko HC II-8,544, Nyada HC II-12,076, Obalanga HC III-13,616, Alito HC II-4,660, Acowa HC III-15,972, Ajeleik HC II-8,564, Angerepo HC II-6,968)		
Non Standard Outputs:	27 (Amuria hc4, Kapelebyong hc4, N/A Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.				Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 100,586	<i>Non Wage Rec't:</i> 56,043	<i>Non Wage Rec't:</i> 118,083		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 100,586	Total 56,043	Total 118,083		

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,110	<i>Non Wage Rec't:</i>	5,622	<i>Non Wage Rec't:</i>	23,378
	<i>Domestic Dev't</i>	88,694	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,137
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	98,804	Total	5,622	Total	50,515

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement and installation of Solar Motor for Amuria Health centre iv.	None			-01 projector for DHO's office procured -01 tool-kit box for cold chain preventive maintenance procured for DHOs office -04 (02 in Biostatistician's office, 02 at reception area) notice boards procured and fixed at DHO's office block (02 in Biostatistician's office, 02 at reception area)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	0	Total	5,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Equip DHOs office with Sollar, Furniture and Water	None			-05 offices in DHO's office block furnished with furniture (3 Office chairs, 1 office table and 2 filing cabinet in each office)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,256	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,256	Total	0	Total	25,000

Output: Other Capital

Non Standard Outputs:		None			-1 solar motor pump procured and installed in Amuria HC IV	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	15,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)			0 (Not planned for)
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Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of healthcentres constructed	()	0 (N/A)	3 (-01 solar system installed in Aeket HC II semi-detached staff house -01 2-stance pit latrine with an attached bathing shelter constructed in Olwa HC II -01 2-stance pit latrine with an attached bathing shelter constructed in Obalanga HC III)	
Non Standard Outputs:		N/A	-Payment of 01 Solar system procured and installed in DHO's office in FY 2012/13 done -Payment of completion of a semi-detached staff house in Aeket HC II including retention done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: PRDP-Healthcentre construction and rehabilitation				
No of healthcentres constructed	8 (Construction of a 2 stance pit latrine and urinals in Wera health centre ii. Construction of a 5 stance pit latrine at Kapelebyong health centre iv. Renovation of a laboratory at Amuria health centre iv. Renovation of a general ward at Amuria health centre iv. Completion of a general ward at acowa health centre iii. Completion of a general ward with private wings in Amuria health centre iv. Retention for fencing , Placenta pit, Mortuary and Staff house. Completion of a palliative care unit in Amuria Health centre iv.)	2 (None)	2 (-02 sets of waterloos constructed for Private wing and palliative care unit)	
No of healthcentres rehabilitated	0 (Not Planned)	0 (None)	0 (Not Planned)	
Non Standard Outputs:	Not Planned	None	-Retentions paid for development projects done in FY 2012/13	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	351,356	<i>Domestic Dev't</i>	105,476
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	351,356	Total	105,476
Output: Staff houses construction and rehabilitation				
No of staff houses constructed	2 (Construction of 2 semi detached staff houses at Amuria health centre IV)	0 (N/A)	0 (Not planned for)	
No of staff houses rehabilitated	0 (Not planned)	0 (None)	2 (One 2 in 1 staff house rehabilitated in Olwa HC II)	

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Non	N/A		-Payment for renovation of 2 staff houses in Kapelebyong HC IV performed in FY 2012-2013 done
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	146,045	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	146,045	Total	0
Output: PRDP-Staff houses construction and rehabilitation				
No of staff houses constructed	2 ()	0 (None)		2 (-a 3 in 1 staff house construction in Amuria HC IV completed)
No of staff houses rehabilitated	2 (Renovation of 2 staff houses at Amuria health centre IV. Renovation of Astaff house in Kapelebyong health centre IV.)	0 (None)		()
Non Standard Outputs:	Construction of a semi detached staff house in Aeket	None		-Payment for 02 staff houses renovated in Amuria HC IV in FY 2012-2013 done
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,513	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,513	Total	0
Output: Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	()	0 (None)		0 (Not planned for)
No of maternity wards constructed	1 (Construction of maternity ward in Akeriau health centre ii)	0 (None)		1 (-Completion of construction of a maternity ward in Akeriau HC II done)
Non Standard Outputs:	Non	None		Not planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,000	Total	0
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	()	0 (None)		0 (Not planned for)
No of maternity wards constructed	1 (Construction of a maternity ward in Alere.)	0 (None)		0 (Not planned for)
Non Standard Outputs:	Non	None		Not planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	49,173	<i>Domestic Dev't</i>	25,163
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,173	Total	25,163
Output: PRDP-OPD and other ward construction and rehabilitation				
No of OPD and other wards	0 (Not Planned for)	0 (N/A)		0 (Not planned for)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
rehabilitated				
No of OPD and other wards constructed	1 (Completion of DHOs office at the district headquarters)	1 (N/A)		0 (Not planned for)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,119	<i>Domestic Dev't</i>	17,450
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,119	Total	17,450
Output: Theatre construction and rehabilitation				
No of theatres rehabilitated	1 (Expansion and renovation of the theatre in Amuria health centre iv)	0 (N/A)		0 (Not planned for)
No of theatres constructed	0 (Not Planned for)	0 (N/A)		1 (Phase II construction of a theatre in Amuria HC IV done)
Non Standard Outputs:		N/A		Not planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	146,078	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	146,078	Total	0
Output: PRDP-Theatre construction and rehabilitation				
No of theatres constructed	0 (Not Planned for)	0 (N/A)		1 (Payment for completion of construction of theatre in Amuria HC IV up to ring beam (phase-1) done)
No of theatres rehabilitated	0 (Not Planned for)	0 (N/A)		0 (Not planned for)
Non Standard Outputs:	Not Planned	N/A		Not planned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: PRDP-Specialist health equipment and machinery				
Value of medical equipment procured	1 (Equip theatre in Amuria health centre IV)	0 (None)		87168000 (Electrical sterilizer 100LPc Patient trolley S/S Anaesthesia Glory Plus Operation tables (multi purpose) Patient monitor-veto sign Oxygen concentrator 3LPc Nebulizer Over head lamp-portable-5 reflector Overhead lamp 1 reflector FurniturePc Laparotomy set Caesarean set Weighing scale with height measure)
Non Standard Outputs:	Non			Not planned for

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,150	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,168
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,150	Total	0	Total	87,168

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1221 (In all primary schools; 1,097 in government aided, 104 in private, 20 in community schools.)	1097 (In all the primary schools in the district; 1,097 in government aided, 104 in the private & 20 in the community schools.)	1221 (In all primary schools; 1,097 in government aided, 104 in private, 20 in community school)			
No. of teachers paid salaries	1097 (In the 108 government aided primary schools in the district)	1097 (Teachers in all the 108 government aided primary schools throughout the district)	1097 (In the 108 government aided primary schools in the district)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	4,408,167	<i>Wage Rec't:</i>	2,193,496	<i>Wage Rec't:</i>	4,752,556
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,408,167	Total	2,193,496	Total	4,752,556

Output: PRDP-Primary Teaching Services

No. of School management committees trained	130 (At the Coordinating Centres; Amuria CC, Opot CC, Acowa CC, Atirir Asauk CC, Angole Wera CC, Kapelebyong CC, Orungo C)	37 (At the Coordinating centres of Opot C.C, Kapelebyong C.C and Atirir Asamuk C.C)	36 (SMCs trained at the Coordinating Centres of Amuria and Orungo)			
Non Standard Outputs:	N/A	N/A	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,566	<i>Domestic Dev't</i>	18,759	<i>Domestic Dev't</i>	20,202
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,566	Total	18,759	Total	20,202

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (At least 2 in every school that registered candidates in P.7)	0 (N/A)	162 (In all primary schools that have registered pupils for PLE.)			
No. of pupils enrolled in UPE	78587 (In all primary schools)	75000 (School going age children in all primary schools in the district.)	79301 (In all primary schools in the district.)			
No. of student drop-outs	2000 (In all primary schools)	100 (In all primary schools in the district.)	2535 (In all primary schools in the district.)			
No. of pupils sitting PLE	3897 (Pupils have registered in schools with UNEB centre numbers)	3810 (3810 pupils sat for PLE in all the schools with UNEB centres in the district.)	4423 (Pupils have registered in schools with UNEB centre numbers.)			
Non Standard Outputs:	N/A	N/A	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	488,013	<i>Non Wage Rec't:</i>	324,740	<i>Non Wage Rec't:</i>	517,302
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	488,013	Total	324,740	Total	517,302

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

This activity was not implemented in this quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,238	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,584
<i>Domestic Dev't</i>	106,520	<i>Domestic Dev't</i>	10,958	<i>Domestic Dev't</i>	143,613
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,758	Total	10,958	Total	155,197

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

N/A

Motorcycle purchased for school inspection.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

4 (At Iyalakwe p/s in Obalanga sc.

4 (Contracts were still being awarded by the contracts committee.)

4 (Classrooms completed at Iyalakwe p/s in Obalanga sub county.)

Pay commitments for classrooms constructed in 2011/12 at: Matailong p/s, Okao p/s, Akore p/s & classrooms rehabilitated at Okoboi ps.)

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (N/A)

0 (NA)

Non Standard Outputs:

N/A

N/A

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	118,307	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,472
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,307	Total	0	Total	22,472

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)

0 (NA)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms constructed in UPE	18 (4 in each school: Atirir Asamuk p/s in Asamuk sc, Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Akisim Kuju p/s in Willa sc, 2 in Amaseniko p/s in Kapelebyong)	12 (Contracts were still being awarded by the constructs committee.)	4 (New classrooms constructed ; 2 at Oyamai p/s in Orungo s/c, 2 at Opam p/s in Wera s/c.
	Pay commitments for classrooms constructed in 2011/12 at: Okoboi p/s, Moru Arengan p/s & classrooms rehabilitated at Arute p/s.)		Classroom onstruction for 2012/13 completed at Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Amaseniko p/s in Kapelebyong s/c.
			Commitments paid for 8 classrooms constructed in 2012/13 at: Atirir Asamuk p/s in Asamuk sc & Akisim Kuju p/s in Willa sc, & 4 rehabilitated at Angolebwal p/s in Acowa s/c.)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 352,131	<i>Domestic Dev't</i> 4,673	<i>Domestic Dev't</i> 290,776
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 352,131	Total 4,673	Total 290,776

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (A five-stance drainable pit latrine in each: Wera ps & Amolo psby in Wera sc, Agonga p/s & Amootom p/s in Okungur s/c, Amusus p/s in Kuju s/c.	10 (Contracts were being awarded by consacts Committee.)	5 (A 5-stance pit latrine constructed at Aeket p/s in Okungur s/c,
	Pay commitments for latrines constructed in 2011/12 at Ogolai p/s, Amare p/s , Alaso p/s , Olobai p/s i& Amucu p/s.)		Pay for completion of 2012/13 flatrines at Wera P/S & Amolo P/S in Wera sc, and classrooms for Agonga p/s & pit latrines at Amootom P/S in Okungur s/c, Amusus P/S in Kuju s/c.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (NA)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 90,060	<i>Domestic Dev't</i> 1,396	<i>Domestic Dev't</i> 52,072
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,060	Total 1,396	Total 52,072

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (NA)
No. of latrine stances constructed	10 (Stances in 2 blocks of five - stance drainable pit latrine in each:: Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong LLG.)	10 (Contracts were being awarded by the Contracts committee.)	15 (A 5-stance pit latrine block constructed at each of these schools: Abarilela p/s in Abarilela s/c, Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c.
			Commitments for 2012/13 paid ; latrines constructed at Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong s/c.)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,600	Total	0
Output: Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)		()
No. of teacher houses constructed	1 (Pay commitments for 2011/12 construction of a teachers' house at Akoromit P/S.)	1 (Payment for retention for 2011/12 construction of teacher's house at Akoromit P/S.)		0 (N/A)
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,672	<i>Domestic Dev't</i>	9,418
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,672	Total	9,418
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	5 (Procure 80 infant chairs, 10 infant tables & 36 pupil desks for Iyalkwe p/s.	5 (80 infant chairs, 10 infant tables & 36 pupil desks for Iyalkwe p/s.)	1 (80 infant chairs, 10 infant tables & 36 pupil desks procured for Akeriau p/s.)	
	Pay commitments for furniture for 2011/12 for Opam ,Okao, Agonga, & Matailong p/s.)			
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,700	<i>Domestic Dev't</i>	7,633
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,700	Total	7,633
Output: PRDP-Provision of furniture to primary schools				
No. of primary schools receiving furniture	5 (80 infant chairs & 10 infant tables for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each	5 (Contracts Committee had just started awarding contracts.)	2 (80 infant chairs & 10 infant tables procured for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each.	
	Pay commitments for furniture for 2011/12 for Okoboi p/s, Moru Arengan p/s & Ocakai p.s)		Pay for commitments for pupil furniture for Moru Arengan PS in Abarilela P/S and Okoboi p/s in Kapelebyong s/c.)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,405	<i>Domestic Dev't</i>	8,286
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,405	Total	8,286

Function: Secondary Education

1. Higher LG Services

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	266 (In the 8 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S)	266 (In the 8 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S)	290 (n the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, Kuju Seed S.S., and Obalanga Seed S.S.)
No. of students passing O level	1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)	0 (Contracts Committee had just started awarding contracts.)	1124 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)
No. of students sitting O level	1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)	1129 (In all the schools with O' Level that register candidates in S.4 Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School Ococia Girls S.S St. Michael S.S Wera Asamuk S.S Kuju S.S St. Benedict S.S Amucu)	1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 902,748	<i>Wage Rec't:</i> 434,324	<i>Wage Rec't:</i> 938,858
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 902,748	Total 434,324	Total 938,858

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5139 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School	5139 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School	6809 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S)	10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S)	10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S 13. St. Benedict S.S. Amucu 14. Kuju Seed S.S. 15. Obalanga Comp. S.S.)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	760,164	<i>Non Wage Rec't:</i>	510,872
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	760,164	Total	510,872
3. Capital Purchases				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:	N/A	N/A	10 pit latrine stances constructed at Obalanga Comp. S.S in Obalanga sub county. 4-stance pit latrine at Morungatuny Seed S.S.in Morungatuny sub county. A motorised borehole drilled & constructed at St. Peters S.S. Acowa in Acowa sub county.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	142,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	142,400
Output: Classroom construction and rehabilitation				
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (NA)	
No. of classrooms constructed in USE	4 (Obalanga Comprehensive S.S. in Obalanga s/c & Kuju S.S. in Kuju s/c.)	6 (Construction of 4 classrooms in Kuju S.S in Kuju S/C & Obalanga Comprehensive S.S in Obalanga S/C.)	4 (Classrooms completed at Obalanga Comprehensive S.S. in Obalanga s/c)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	262,772	<i>Domestic Dev't</i>	41,893
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	262,772	Total	41,893
Output: Administration block rehabilitation				
No. of Administration blocks rehabilitated	1 (Payment for retention for construction of administration block at Kuju S.S.)	0 (Some Construction errors were no yet corrected.)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	551
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	551

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Teacher house construction

No. of teacher houses constructed	0 (N/A)	0 (N/A)	1 (Teachers' house constructed at Morungatuny Seed SS in Morungatuny sub coutry.)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	90,000
			<i>Donor Dev't</i>	0
			Total	90,000

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (N/A)	0 (The activity was not implemented in this quarter.)		0 (N/A)
No. of science laboratories constructed	1 (Kuju S.S in Kuku s/c)	3 (The activity was not implemented in this quarter.)		()
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	74,016	<i>Domestic Dev't</i>	33,282
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,016	Total	33,282
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (Wera Technical School)	300 (Wera Technical School.)	350 (Wera Technical School)	
No. Of tertiary education Instructors paid salaries	60 (Wera Technical School and other Institute by the MoES.)	40 (Wera Technical School)	60 (Wera Technical School and other Institute by the MoES.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	208,455	<i>Wage Rec't:</i>	61,143
	<i>Non Wage Rec't:</i>	127,541	<i>Non Wage Rec't:</i>	84,628
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	335,996	Total	145,771
			<i>Wage Rec't:</i>	204,925
			<i>Non Wage Rec't:</i>	120,738
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	325,663

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Pay salaries to 5 education staff at the district headquarters.	Pay salaries to 5 Education staff at the district headquarters. 2 sets of tests administered to P.7 candidates.	Salaries paid to 5 education staff at the district headquarters.	
	1). 4 printer cartridges, 6 reams of printing paper, 5 counter books, 12 note books, 30 pens, 4 radio noticescentres. proured,	PLE Administered in the 80 UNEB centres.	Tests & PLE passed by 95% of the candidates.	
	3 sets of tests administered to P7 candidates.		1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	
	PLE administered in the 78 UNEB centres		The district represented by one primary schools choir at regional/national MDD competitions.	
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.		Active Scouts & Girl Guide Associations.	
	Meetings and workshops attended.		10 fuctional Early Childhood Development centres licenced/ registered.	
	1 district choir participates at regional/national MDD competitions		4 monitoring reports for the Committee of council discussed.	
	Active Scouts & Girl Guide Associations.		Office desks 1 sofa set and 1 coffee set and a carpet	
	Early Childhood Development supported.			
	<i>Wage Rec't:</i> 48,519	<i>Wage Rec't:</i> 26,842	<i>Wage Rec't:</i> 48,519	
	<i>Non Wage Rec't:</i> 48,684	<i>Non Wage Rec't:</i> 36,484	<i>Non Wage Rec't:</i> 69,655	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 68,220	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,096	<i>Donor Dev't</i> 0	
	Total 97,203	Total 132,642	Total 118,173	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Wera Technical School & any other vocational school in the district.)	0 (No tertiary institution was inspected this quarter.)	2 (Wera Technical School, Teso Institute of Business and Management Studies)
No. of secondary schools inspected in quarter	14 (Secondary schools in the district)	(One secondary school was inspected, Acowa Arc peas in Akoromit S/C.)	16 (Secondary schools in the district)
No. of primary schools inspected in quarter	124 (Primary schools, & ECD centres .)	199 (72 primary schools , 5 ECD centres & 1 secondary were inspected.)	130 (Primary schools & ECD centres)
No. of inspection reports provided to Council	4 (Reports on quaterly basis at the district headquarters)	2 (Two inspection reports have been provided to the council.)	4 (Reports on quaterly basis at the district headquarters)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,702	<i>Non Wage Rec't:</i> 8,289	<i>Non Wage Rec't:</i> 22,330
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,702	Total 8,289	Total 22,330

Output: Sports Development services

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	1 district team participates at the National Primary Schools Athletics competitions & 1 at the Post Primary schools Athletics competitions held at venues fixed by MoES.	N/A		The district is represented in Primary & Secondary Schools Athletics National Competitions at venues fixed by MoES.		
	2 district teams to participate at the Regional & National Athletics Open Championships at venues fixed by the Uganda Athletics Federation.			The district is represented at Regional & National Football League fixed by FUFA		
	1 district team participates at Regional & National Football League fixed by FUFA					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	4,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of office furniture & fixtures	This activity was not implemented in this quarter.	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,607	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,607	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	350 (In 50 schools throughout the district)	350 (In 50 schools throughout the district)	400 (In 50 schools throughout the district)			
No. of SNE facilities operational	100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)	100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities in schools throughout the district.)	100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)			
Non Standard Outputs:	N/A	N/A	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	2,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Monitoring/supervision reports in place and submitted to cao/council/line. Quaterly progress reports in place, office stationery procured documents produced, workshops attended and road designs and bills of quantities produced, staff salaries paid.	Assorted stationery procured, bills of quantities prepared, 2 civil works projects supervised, reports prepared and submitted to URF and MoWT.	Four quarterly supervision reports in place and submitted to council and line ministry. Four Quaterly progress reports in place, office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced, staff salaries paid.
	<i>Wage Rec't:</i> 6,040	<i>Wage Rec't:</i> 3,192	<i>Wage Rec't:</i> 6,040
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,750
	<i>Domestic Dev't</i> 28,701	<i>Domestic Dev't</i> 39,029	<i>Domestic Dev't</i> 50,568
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,741	Total 42,221	Total 64,358

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (NIL)	2 (NIL)	0 ()
No. of people employed in labour based works	0 (NIL)	0 (Nil)	()
Non Standard Outputs:	Monitoring/supervision reports in place and submitted to cao/council. Quaterly progress reports in place, office stationery procured documents produced, workshops attended and road designs produced.	Assorted stationery procured, bills of quantities for 2 civil works projects prepared, reports prepared and submitted	Four quarterly supervision reports in place and submitted to council and line ministry. Four Quaterly progress reports in place, office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced, staff salaries paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 15,406	<i>Domestic Dev't</i> 9,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 15,406	Total 9,400

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (1. Spot improvement of 300metres on Orengkipi Amuria - Tubur border road in sub-county.	1 (Completion of construction of a swamp on box culvert on Obalanga - Amootom road in Kujuroad)	()
	2. Spot improvement of 150 metres on Otiido swamp on Abia P/S - Oriebai village road in Kujuroad sub-county.		
	3. Construction of a box culvert on Obalanga - Agonga - Amootom road in Obalanga sub-county (rolled over project from FY 2011/12 due to budget cuts)		
Non Standard Outputs:	Nil	Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	146,250	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,250	Total	22,000	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NIL)	0 (Nil)	()
Length in Km of District roads periodically maintained	12 (1. 2.5 km on Amosing - Okoboib9 road in Kapelebyong Sub-county spot improved. 2. 7 km on Asamuk - Acowa road in Asamuk sub-county. 3. Payment of retentions for peiodic maintenance of Orungo - Anyara road 4. Payment of retention for periodic maintenance of Orungo - Acuna road. 5. spot improvement of 2 km on Obalanga - Agonga - Amootom road in Obalanga Sub-county.)	(km on Asamuk - Acowa road and 2 km on Obalanga - Amootom roads periodically maintained)	9 (1. 9 km of district roads periodically maintained on Komolo - Abarilela - Acowa road at Ushs 170,000,000. 2. Mechanized routine maintenance Of Orungo - Obalanga and Amuria Wera roads @ 70,000,000)
Length in Km of District roads routinely maintained	147 (Routine maintenance of 147 km;; 16 km in Orungo Sub-county, 20 km in Morungatuny Sub-county, 19 km in Obalanga Sub-county, 30 km in Kapelebyong Sub-county, 10 km in Wera Sub-county, 19 km in Asamuk Subcounty, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county.)	0 (Nil)	169 (1. 169 km of District roads routinely maintained; 16 km in Orungo Sub-county, 20 km in Morungatuny Sub-county, 19 km in Obalanga Sub-county, 30 km in Kapelebyong Sub-county, 10 km in Wera Sub-county, 19 km in Asamuk Subcounty, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county at 148,767,000/= 2. 17 Gang leaders and two Road overseers trained on labour based road maintenance)
Non Standard Outputs:	NIL	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	355,486	<i>Domestic Dev't</i> 99,129
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	355,486	Total 395,767

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Routine maintenace of 4 km in Amuria Town Council, Periodic maintenance of Ejoku Enos road in Amuria Town Council. And routine maintenance of Amusus - Aojakitoi road in A Kuju Sub-county and periodic maintenance of 1 km.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	13,277	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,978
<i>Domestic Dev't</i>	190,867	<i>Domestic Dev't</i>	15,839	<i>Domestic Dev't</i>	159,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	204,144	Total	15,839	Total	168,958

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (NIL)	0 (Nil)	()
Lengths in km of community access roads maintained	25 (Rehabilitation of 24 km on Acowa - Kapelebyong road in Acowa /Kapele byong sub-counties.	9 (8 km in Acowa Sub-county and 1 km in Morungatuny Sub-county.)	()
	Rehabilitation of 1km on Olele Corner - Awelu - Apuret road in Morungatuny sub-county and payment of retentions.)		
Length in Km of District roads maintained.	0 (NIL)	0 (Nil)	()
Non Standard Outputs:	NIL	Nil	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	304,000	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	304,000	0	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Nil	Two executive office desks, four office chairs ,one laptop and one printer procured in works office at district hqtrs.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0
	Total	Total
	0	10,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	2 (1. Production of designs and low cost sealing of 2 km on Amuria - Wera road.	0 (Retention for labour based rehabilitation of Amuria - Wera road paid)	2 (1. designs and low cost sealing of 2.2 km on Amuria - Wera road done.
	2. Retention for labour based rehabilitation of Amuria - Asamuk road.)		2. Retention for Orengkipi and Orebai swamps paid)
Length in Km. of rural roads constructed	0 (Nil)	0 (Nil)	0 ()
Non Standard Outputs:	Nil	Nil	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	438,750	9,387	477,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	438,750	9,387	477,000

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (Nil)		18 (1. 18 km of community access roads rehabilitated in Ogolai/Morungatuny Sub-counties 2. Acowa - Kapelebyong road completed)
Length in Km. of rural roads constructed	()	0 (Nil)		0 ()
Non Standard Outputs:		Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 178,068
				<i>Donor Dev't</i> 0
				Total 178,068

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	One vehicle and two motorcycles maintained in good running condition at district headquarters.	One vehicle and two motorcycles maintained in good running condition at district headquarters.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	1,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	1,400
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Nil		one grader,two pickups ,one tipper truck and two motorcycles maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 25,000
				<i>Donor Dev't</i> 0
				Total 25,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs),	All office equipment maintained, 1 vehicle (District Hqtrs),	All office equipment maintained, 1 vehicle (District Hqtrs),	
	4 motorcycles maintained monthly or when due (District Hqtrs),	4 motorcycles maintained monthly or when due (District Hqtrs),	4 motorcycles maintained monthly or when due (District Hqtrs),	
	compound and office hygiene and sanitation management (District Hqtrs),	compound and office hygiene and sanitation management (District Hqtrs),	compound and office hygiene and sanitation management (District Hqtrs),	
	fuel and lubricants procured (District Hqtrs),	fuel and lubricants procured (District Hqtrs),	fuel and lubricants procured (District Hqtrs),	
	water quality consumables procured (District Hqtrs),	water quality consumables procured (District Hqtrs),	water quality consumables procured (District Hqtrs),	
	Assorted stationery and associated consumables (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)	Assorted stationery and associated consumables (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)	Assorted stationery and associated consumables (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)	
	<i>Wage Rec't:</i> 16,692	<i>Wage Rec't:</i> 8,826	<i>Wage Rec't:</i> 17,652	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 5,950	<i>Domestic Dev't</i> 15,040	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000	
	Total 28,692	Total 14,776	Total 42,692	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	185 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk and Kuju 20.)	115 (4 in each sub-county except morungatuny 5, Orungo 5, Asamuk 15.5, Kuju 5, and Willa 5.	()
		4 in each sub-county except morungatuny 2, Orungo 2, Asamuk 2, Kuju 2, and Willa 2.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (In District Wate Office notice board, Caos Office notice and Finance noticeboard)	2 (Mandatory notices displayed at the critical notice boards twice)	()
No. of supervision visits during and after construction	64 (32 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 2 technical supervision visits each and 2 in the urban council)	30 (30 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 2 technical supervision visits each)	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)
	32 Supervision visits to the construction sites during and after construction)	20 Supervision visits to the construction sites during and after construction)	
No. of water points tested for quality	185 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk and Kuju 20.)	115 (4 in each sub-county except morungatuny 5, Orungo 5, Asamuk 15.5, Kuju 5, and Willa 5.	100 (8 in Morungatuny, 8 in Ogolai, 8 in Orungo, 8 in Kuju, 8 in Willa, 12 in Okungur, 8 in Asamuk, 10 in Acowa, 10 in Akoromit, 10 in abarilela, 15 in Apeduru and 5 in Wera)
		4 in each sub-county except morungatuny 2, Orungo 2, Asamuk 2, Kuju 2, and Willa 2.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetigs Conducted. At the District Headquarters)	2 (Two meetings conducted at the District Headquarters)	()

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs: N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,769	<i>Domestic Dev't</i>	12,238
	<i>Donor Dev't</i>	7,500	<i>Donor Dev't</i>	1,751
	Total	32,269	Total	13,989
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 17,580
				<i>Donor Dev't</i> 5,921
				Total 23,501

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes in Kuju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)	10 (None)	06 (1 in kapelebyong, 1 in Asamuk, 2 in Orungo and 1 in Acowa, 1 in Wera)	
% of rural water point sources functional (Gravity Flow Scheme)	90 (In all the Sub-Counties)	88 (In all Sub-Counties)	()	
% of rural water point sources functional (Shallow Wells)	85 (In all Sub-Counties which have Shallow Wells in place (i.e. Where Shallow Wells have been constructed (Orungo, Morungatuny, Wera, Asamuk, Kuju, Ogolai, Akeriau,))	85 (In all Sub-Counties which have Shallow Wells in place (i.e. Where Shallow Wells have been constructed (Orungo, Morungatuny, Wera, Asamuk, Kuju, Ogolai, Akeriau,))	()	
No. of water pump mechanics, scheme attendants and caretakers trained	39 (24 caretakers 15 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).)	37 (10 caretakers 15 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).)	5 caretakers 7 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).)	
No. of public sanitation sites rehabilitated	3 (In the District Headquarters, and in the Markets of Onyamigurok and Wera)	3 (In the District Headquarters, and in the Markets of Onyamigurok, and Obalanga)	()	
Non Standard Outputs: NIL				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,568	<i>Domestic Dev't</i>	12,827
	<i>Donor Dev't</i>	8,000	<i>Donor Dev't</i>	1,670
	Total	30,568	Total	14,497
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 30,880
				<i>Donor Dev't</i> 7,700
				Total 38,580

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	24 (In All Sub-Counties in the District where drilling and rehabilitation will take place)	12 (In All Sub-Counties in the District where drilling and rehabilitation will take place)	()
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water and Sanitation promotional events undertaken	68 (2 Advocacy meetings held (District Headquarters), 1 World Water Day celebrations held (at a venue to be agreed upon later), 1 sanitation week activities to be spread in all Lower Local Governments of Asamuk, Kuju Wera, Abarilela, Acowa, Kapelebyong, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Okungur, Willa Apeuduru and Willa . 4 radio talk shows conducted (at Etop Radio studios in Soroti), 30 community sensitization and mobilisation meetings held (at least 2 per lower local government), 30 community trainings held (at least 2 per lower local government) of Asamuk, Wera, Kuju, Acowa, Kapelebyong, Obalanga, Morungatuny Orungo, Willa, Abarilela), 2 training of private sector on Operation and Maintenance of WASH facilities done at the District Headquarters, 300 radio spot messages produced and aired in Etop Radio in the three languages of Ateso, Ngakarimojong and Lango 1 Global hand washing campaign at the District Headquarters 30 level Base line surveys conducted in communities where drilling and rehabilitation is going to be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogolai 2, Kuju 2.)	62 (1 Advocacy meetings held (District Headquarters) and 15 in rural Sub-Counties. 4 radio talk shows conducted (at Etop Radio studios in Soroti) and 3 in Radio Saviour. 8 community sensitization and mobilisation meetings held (at least 2 per lower local government), 9 level Base line surveys conducted in communities where drilling and rehabilitation is going to be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogolai 2, Kuju 2, 1 radio talk shows conducted (at Etop Radio studios in Soroti), 8 community sensitization and mobilisation meetings held (at least 2 per lower local government), 10 community trainings held (at least 2 per lower local government) of Asamuk, Wera, Kuju, Acowa, Kapelebyong, Obalanga, Morungatuny Orungo, Willa, Abarilela), 9 level Base line surveys conducted in communities where drilling and rehabilitation is going to be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogolai 2, Kuju 2.)	54 (Celebrating World Water Day at a location to be determined, advocacy meetings at District Headquarters, community sensitizations in the locations where drilling will take place)
No. Of Water User Committee members trained	168 (In all Sub-Counties in the District where drilling and rehabilitation will take place)	56 (In all Sub-Counties in the District where drilling and rehabilitation is expected to take place including the work of the Ngos In all Sub-Counties in the District where drilling and rehabilitation will take place including the NGO work)	()

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60 (2 Advocacy meetings at District Headquarters, 30 radio sports and 4 radio talk shows, in Local FM radio stations, 24 community trainings in villages where drilling and rehabilitation has been done)	2 Advocacy meetings at District Headquarters, 30 radio sports and 4 radio talk shows, in Local FM radio stations, 24 community trainings in villages where drilling and rehabilitation has been done)	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Done in the District Headquarters)	15 (Done in the District Headquarters)	()
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,568	<i>Domestic Dev't</i>	12,524
	<i>Donor Dev't</i>	8,500	<i>Donor Dev't</i>	0
	Total	34,068	Total	12,524
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,770
			<i>Donor Dev't</i>	6,100
			Total	31,870

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	15 Community sensitisation meetings (1 in each lower local Government)	15 Community sensitisation meetings (1 in each lower local Government)	
	15 Home improvement campaigns (1 in each lower local government selecting one parish in the local government)	15 Home improvement campaigns (1 in each lower local government selecting one parish in the local government)	32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government)	
		Improvement of sanitation and Hygiene in 22 villages in Abarilela Sub-County.	Conduct 4 radio talk shows.	
			Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,754	<i>Domestic Dev't</i>	14,267
	<i>Donor Dev't</i>	6,000	<i>Donor Dev't</i>	1,365
	Total	32,754	Total	15,632
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,896
			<i>Domestic Dev't</i>	5,900
			<i>Donor Dev't</i>	0
			Total	8,796

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NIL			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,687	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,687	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,896
			<i>Domestic Dev't</i>	5,900
			<i>Donor Dev't</i>	0
			Total	8,796

3. Capital Purchases

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Asamuk Sub-County 2, (Asamuk Parish, Agule II village; Obur Parish, Orwadai-Asingei Village) Acowa Sub-County 3, (Acinga Parish, Osagari Village; Acowa Parish, Oribabai Village, Angolebwal Parish, Angolebwal P/S) Akoromit Sub-County 2, (Akoromit Parish, Oitela-ikiliok Village) Apeduru Sub-County 2, (Amucu Parish, Moru-cucuk Village) Abarilela Sub-County 1, (Ocal Parish, Amusus Village) Ogolai Sub-County 1, (Abeko Parish Okao P/S) Kapelebyong Sub-County 1. (Atiira Parish Chantigweno Village))	0 (Not done contracts not awarded)	09 (9 hand pumped bore holes drilled in Kapelebyong 1 in Amaseniko Parish Obulokopu village, Ogolai 1 in Ococia parish Abata village, Akoromit 1 in Akore Town Board (Moruapesur cell), Asamuk 1 in Dokolo parish Alereke village, Acowa 2, in Acinga parish in Olet village, Orungo 1 in Omorotok parish Orwadai village, and Amuria Town Council 1 in Akisim ward in Atida cell.)
No. of deep boreholes rehabilitated	2 (Kuju Sub-County 1, in Agwara parish Agwara Kuju P/S; Ogolai Sub-County 1 in Ococia Parish Ajonai Village)	0 (Not done Contract not awarded)	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))
Non Standard Outputs:	N/A	NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 231,200	<i>Domestic Dev't</i> 82,315	<i>Domestic Dev't</i> 246,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 231,200	Total 82,315	Total 246,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Kuju Sub-County 2, in Kuju Parish Kuju Sub-County Hqtrs, Amusus Parish Orwadai Village Akeriau Sub-County 1, in Akeriau Parish Akeriau HCII; Wera Sub-County 1, in Angole Paish Opiriai Village Okungur Sub-County 1 in Amootom Parish, Odongai Village; Ogolai Sub-County 1 in Ococia Parish Obur Village.)	0 (Not done except the preparation of the community and establishment of the CBMS)	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))
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Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of deep boreholes rehabilitated	8 (Acowa Sub-County 1 in Acowa Parish Market Area (Atumakaskou), of the community and Akoromit Sub-County 1 in Olekat Parish Aparisa Village, Morungatuny Sub-County 1 in Morungatuny Parish Ateuso Village, Apeduru Sub-County 1 in Apeduru Parish Takaramiyam Village, Orungo Sub-county 1 in Moruineria Parish Moruineria P/S, Kapelebyong Sub-County 1 in Oditel Parish Acumet Village, Akeriau Sub-County 1 in Agora Parish agora Village)	0 (Not done except the preparation establishment of the CBMS)	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoruvillage, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))
Non Standard Outputs:	NIL		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 156,200	<i>Domestic Dev't</i> 6,650	<i>Domestic Dev't</i> 81,197
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 156,200	Total 6,650	Total 81,197

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Designing of one rural growth center Wera Trading Center)	0 (Not done due to delayed procurement)	(Designing of one rural growth center Wera Trading Center)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)	()
Non Standard Outputs:	NIL		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 56,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,604
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,000	Total 0	Total 50,604

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	(i) Salaries paid for Dist staff (ii) Office and field equipment maintained (iii) Office activities conducted (iv) Coordination with the Ministry & NEMA accomplished	(i) Salaries paid to all staff (ii) Office equipment serviced & repaired. (iii) Bank Charges	(i) Staff Salaries Paid (ii) Procurement & maintenance of office & field equipment (iii) Travel Inland (iv) Office operations & contingencies: (v) Procurement of office stationery & other items
	<i>Wage Rec't:</i> 38,552	<i>Wage Rec't:</i> 19,276	<i>Wage Rec't:</i> 58,781

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	10,800	<i>Non Wage Rec't:</i>	609	<i>Non Wage Rec't:</i>	16,015
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,352	Total	19,885	Total	74,796

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Nil)	()
Area (Ha) of trees established (planted and surviving)	()	0 (Nil)	07 (Morungatuny, Acowa & Willa)
Non Standard Outputs:	02 Tree Nurseries established in Acowa & Kuju/Willa sub-counties.	(i) 01 tree nursery established at the district Headquarters.	01 Tree Nursery established in Morungatuny S/County
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	6,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (Nil)	03 (Preparation of Sub-County Wetland Action Plans & Consolidation into the DWAP - for Kuju, Willa, Acowa sub-counties)
Non Standard Outputs:		Nil	(i) Backstopping and training of Local Env't Committees & S/County Stakeholders - to formulate wetland bye-laws + guidelines
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	750 (Cultivation limits set in Asamuk & Abarilela sub-county Wetlands)	0 (Nil)	420 (wetland demarcation & restoration in Willa + Abarilela sub-counties)
No. of Wetland Action Plans and regulations developed	1 (Ocal Wetland Management Plan - Abarilela S/County prepared)	0 (Nil)	()
Non Standard Outputs:	(i) Community meetings - Abarilela Nil & Asamuk sub-counties		Support the implementation of existing Sub-County Wetland Action Plans (SWAPs)
	(ii) Wetland Mgt Activities for Omunyal implemented		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,293	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	9,293	<i>Total</i>	0	<i>Total</i>	6,000
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	()		346 (Okungur, Acowa, Akoromit, Apeduru, Abarilela, Asamuk, Ogolai, Obalanga, & Willa.)	()		
Non Standard Outputs:			Nil		(i) Hold Radio Education programme - Amuria	
					(ii) Commemorating World Env't Day commemoration - Wera	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	3,460
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,500	Total	3,460

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	48 (100 members - Env't Focal Point Persons, Parish Env't Committees, LCs and Police Officers from Apeduru, Willa, Akoromit, Obalanga, Okungur, Asamuk, Ogolai, Acowa & Kapelebyong trained)	0 (N/A)			(Training of Env't stakeholders - in Orungo, M'tuny, Akeriau, Kuju, Wera, Amuria T/C)	
Non Standard Outputs:	(i) 04 Communities in Kapelebyong, Orungo, Acowa & Willa supported on Energy Saving Stoves construction.	Nil			(i) Community sensitisation Meetings - All S/Counties	
	(ii) 11 meetings in sub-counties with high levels of environmental destruction held with reports produced				(ii) Selection of Parish & Sub-county Env't Committees - in Orungo, M'tuny, Akeriau, Kuju, Wera, Amuria T/C	
	(iii) 01 District State of Env't Report produced					
	(iv) PECs & SECs from the 10 sub-counties of Apeduru, Willa, Akoromit, Obalanga, Okungur, Asamuk, Ogolai, Acowa & Kapelebyong trained streamlined					
	(v) Local Environment Committees and EFPPs from all the 16 sub-counties backstopped					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,150	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,680
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,150	Total	0	Total	7,680

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 ()	0 (1.Field inspection, enforcement & regulation of forest activities undertaken)	08 (Field monitoring visits to critical wetlands - by the department in Wera, Asamuk, Abarilela, Willa, Orungo, Acowa, Kuju, Apeduru, Ogolai, Morungatuny, Akoromit)
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Acowa & Willa	Nil		(i) Environmental & Social Impact Assessment & Review of Development Projects
				(ii) Logistical support to Local Env't Committees on Field monitoring & reporting
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	640
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	640
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 4,344
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 4,344

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	25 (> Community Hot-Spots & Major Routes in all sub-counties: Culprits apprehended and sentenced in court.	8 ((i) Field inspection, enforcement & regulation of forest activities in hotspots conducted in liaison with the Police.)	(i) Field inspection, enforcement & regulation - All S/Counties)
	> Monitoring visits in 13 vital wetlands: Culprits apprehended and sentenced in court.)		
Non Standard Outputs:		Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,706	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,706	Total 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,800
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 3,800

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

No. of new land disputes settled within FY	6 (06 Disputes targeted in the communities)	0 ((i) 02 meetings held in Amuria Town Council over land dispute between Church and Residents (dispute not yet resolved).)	12 (S/Counties (as they arise).)
Non Standard Outputs:	> 12 sensitisation meetings in the sub-counties > Backstopping done for 10 ALCs, reports prepared > 30 Genuine lease offers extended	(i) Backstopping for Area Land Committees accorded to 02 committees of Asamuk & Kuju sub-counties (ii) Procurement of Office Stationery - an assortment of Stationery procured. (iii) Travel Inland - 01 workshop attended over Customary Land Ownership.	(i) Land advocacy and sensitisation meetings - at community level (ii) Guidance to S/County Councils on establishment of Area Land Committees - all 16 S/C councils (iii) Orientation of Area Land Committees - all 16 ALCs
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i> 1,618
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,200	Total 1,618
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 10,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 10,000

Output: Infrastructure Planning

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	> 16 Physical Planning Committees established & oriented in all LLGs > 01 Land title for the district Land secured > 06 T/Boards and 08 Growth centres monitored with reports of infrastructure development produced.	(i) Inspection and verification of sites tendered to the District Land Board. 60 sites inspected (ii) Display of the Physical Plan for Asamuk Town Board. Plan displayed and comments received. (iii) Views and comments regarding Asamuk Physical Plan obtained from the community of Asamuk Town Board (iv) Travel Inland - deliver Minute Extract for the approval of the Physical Plan for Asamuk Town Board to the Consultancy Firm in Kampala	(i) Land and Site inspection for dev'ts on government land (ii) Planning of growth centres (iii) Establishment & Orientation of Physical Planning Committees (iv) Monitoring Infrastructure Development in Town Boards (v) Registration of the Physical Planner	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,300	<i>Non Wage Rec't:</i> 1,844	<i>Non Wage Rec't:</i> 10,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,300	Total 1,844	Total 10,500	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

- (i) AKOROMIT S-COUNTY -
Collection of data on Water Logging - 02 Reports compiled = 228000
- (ii) AMURIA T/COUNCIL -
Acquisition of Land for Burial = 500,000
- (iii) KAPELEBYONG S-COUNTY
Survey of Admin Land = 1,000,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,166	<i>Non Wage Rec't:</i>	1,728	<i>Non Wage Rec't:</i>	17,165
<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,755
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,366	Total	1,728	Total	21,920

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services			
Non Standard Outputs:	DCDO, Senior CDO, CDOs and ACDOs paid monthly salaries for whole year - Sub County Community Development Officers supervised in the sub counties of : Acowa (4 visits) Kuju(4 visits) Wera(4 visits) Abarilela(4 visits) Asamuk(4 visits) Obalanga(4 visits) Kapelebyong(4 visits) Amuria Town Council(4 visits) Okungur (4 visits), Akoromit (4 visits), Ogolai (4 visits), Akeriau (4 visits), Apeduru (4 visits), Willa (4 visits), Supervision visits made to CBOs in the sub counties of: Acowa (2 visits) Kuju(2 visits) Wera(2 visits) Abarilela(2 visits) Asamuk(2 visits) Obalanga(2 visits) Kapelebyong(2 visits) Amuria Town Council(2 visits) Okungur (2 visits), Akoromit (2 visits), Ogolai (2 visits), Akeriau (2 visits), Apeduru (2 visits), Willa (2 visits), 1 Departmental 5 year devt plan, BFP, workplan & budget, quarterly reports produced on time at the district headquarters 4 motorcycles, 4 computers maintained at the district headquarters, Assorted stationery procured at the district headquarters coordination with MGLSD & other stakeholders carried out	1 DCDO at district level, 1 CDO at district level, 10 CDOs at sub county level and 5 ACDOs at sub county level paid monthly salaries for three months 15 Sub County Community Development Officers supervised in the sub counties of : Acowa (1 visit) Kuju(1 visit) Wera(1 visit) Abarilela(1 visit) Asamuk(1 visit) Obalanga(1 visit) Kapelebyong(1 visit) Amuria Town Council(1 visit) Okungur (1 visit), Akoromit ((1 visit)), Ogolai ((1 visit)), Akeriau ((1 visit), Apeduru ((1 visit)), Willa ((1 visit)), Supervision visits made to CBOs in the sub counties of: Acowa ((1 visit)) Kuju((1 visit)) Wera(1 visit)) Abarilela(1 visit) Asamuk(1 visit) Obalanga(1 visit) Kapelebyong((1 visit) Amuria Town Council((1 visit) Okungur (1 visit) Akoromit (1 visit), Ogolai (1 visit) Akeriau (1 visit) Apeduru (1 visit), Willla (1 visit), 1 Departmental 5 year devt plan, BFP, workplan & budget, quarterly reports produced on time at the district headquarters 2 motorcycles, 3 computers maintained at the district headquarters, Assorted stationery procured at the district headquarters coordination with MGLSD & other stakeholders carried out	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year supervision report for 15 Sub County Community Development Officers (CDWs) in place 1 Departmental 5 year devt plan reviewed, Departmental Annual WorkPlan produced Quarterly performance reports produced on time at the district headquarters Mandatory sector performance reports shared with MGLSD
	<i>Wage Rec't:</i> 93,372	<i>Wage Rec't:</i> 49,792	<i>Wage Rec't:</i> 99,584

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
9. Community Based Services						
	<i>Non Wage Rec't:</i>	11,283	<i>Non Wage Rec't:</i>	9,138	<i>Non Wage Rec't:</i>	14,227
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	417
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	104,655	Total	58,930	Total	114,228

Output: Probation and Welfare Support

No. of children settled	30 (Acowa 4 Kuju 1 Obalanga 7 Morungatuny 1 Kapelebyong 4 Asamuk 1 Wera 1 Abarilela 3 Orungo 1 Amuria Town council 1	4 (Amuria Town Council 2 Asamuk 2)	30 (30 formerly abducted children & children on the street resettled)
	Okungur (1), Akoromit (1), Ogolai (1), Akeriau (1), Apeduru (1), Willa (1),)		

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	10 support supervision meetings held in 10 sub counties for OVC service providers provided with support supervision by the district in all sub counties including:	NIL	10 support supervision visits carried out in 10 sub counties for OVC service providers by the district in all sub counties including:
	Acowa (1 support supervision visit)		Acowa (1 support supervision visit)
	Kuju(1 support supervision visit)		Kuju(1 support supervision visit)
	Obalanga(1 support supervision visit)		Obalanga(1 support supervision visit)
	Morungatuny(1 support supervision visit)		Morungatuny(1 support supervision visit)
	Kapelebyong(1 support supervision visit)		Kapelebyong(1 support supervision visit)
	Asamuk(1 support supervision visit)		Asamuk(1 support supervision visit)
	Okungur (1 support supervision visit),		Okungur (1 support supervision visit),
	Akoromit (1 support supervision visit)),		Akoromit (1 support supervision visit)),
	Ogolai (1 support supervision visit)),		Ogolai (1 support supervision visit)),
	Akeriau (1 support supervision visit))		Akeriau (1 support supervision visit))
	Apeduru (1 support supervision visit),		Apeduru (1 support supervision visit),
	Willla (1 support supervision visit)		Willla (1 support supervision visit)
	12 meetings held to coordinate work of child protection actors. Coordination meetings for a for child protection actors conducted at the district and all the sub counties of : Acowa Kuju Obalanga morungatuny Orungo, Wera, Abarilela Kapelebyong, Asamuk Okungur, Akoromit, Ogolai, Akeriau, Apeduru, Willla		Amuria Town Council, Orungo and wera, 1 support supervision each

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

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,500

Output: Adult Learning

No. FAL Learners Trained	640 (FAL learners trained in all the sub counties of: Orungo(40 learners) Acowa(40 learners) wera(40 learners) Asamuk(40 learners) Morungatuny(40 learners) Abarilela(40 learners), Kapelebyong(40 learners) Kuju(40 learners) Obalanga (40 learners) Amuria town council(40 learners) Apeduru(40), Ogolai(40) Okungur (40) Akeriau(40) Willa (40) Akoromi (40))	the 663 (FAL learners trained in all the sub counties of: Orungo(40 learners) Acowa(50 learners) wera(40 learners) Asamuk(50 learners) Morungatuny(40 learners) Abarilela(70 learners), Kapelebyong(40 learners) Kuju(56 learners) Obalanga (65 learners) Amuria town council(72 learners) Apeduru(33), Ogolai(34) Okungur (23) Akeriau(50) Willa (45) Akoromi (50))	640 (640 FAL learners trained, 40 per sub county 32 FAL classes established in all the sub counties)
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Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>Functional FAL classes in all sub counties of: Orungo 2 classes Acowa 2 classes Wera 2 classes Asamuk 2 classes Morungatuny 2 classes Abarilela 2 classes Kapelebyong 2 classes Kuju 2 classes Obalanga 2 classes Amuria town council 2</p> <p>Okungur 2 classes), Akoromit 2 classes Ogolai 2 classes Akeriau 2 classes) Apeduru 2 classes Willla 2 classes</p> <p>-Staff facilitated to implement the FAL programme In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>16 sub county FAL meetings held in each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>-1 FAL examination administered in all FAL classes jn all sub counties In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>-FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>Assorted Fal materials(chalk boards, dusters etc) procured in all the sub</p>	<p>Orungo (2 classes) Acowa(2 classes) Wera(2 classes) Asamuk(2 classes) Morungatuny(2 classes) Abarilela(3 classes) Kapelebyong(2classes) Kuju(2 classes) Obalanga(2 classes) Amuria town council(2)</p> <p>Okungur (2 classes),Akoromit(2 classes), Ogolai(2 classes), Akeriau(2 classes), Apeduru (2 classes), Willla(2 classes)</p> <p>-FAL instructors paid allowances to implement the FAL programme In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>All Fal classes monitored in the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council ,Akoromit, Ogolai, Akeriau, Apeduru</p>	<p>4 sub county FAL meetings held in each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>-1 FAL examination administered in all FAL classes jn all sub counties In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>-32 FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p>
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur, Akoromit, Ogolai, Akeriau, Apeduru, Willla

All Fal classes monitored in the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur, Akoromit, Ogolai, Akeriau, Apeduru, Willla

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,872	<i>Non Wage Rec't:</i>	9,450	<i>Non Wage Rec't:</i>	16,872
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,872	Total	9,450	Total	16,872

Output: Gender Mainstreaming

Non Standard Outputs:	DDP gender mainstreamed	Gender mainstreamed in district and sub county development plans
	Sub county Development Plans gender mainstreamed in all the sub counties of Acowa(1 Development plan), Asamuk(1 Development plan), Orungo(1 Development plan), Morungatuny(1 Development plan), Obalanga(1 Development plan), Kapelebyong(1 Development plan), wera(1 Development plan), Kuju, Abarilela, Amuria Town Council, Okungur (1 Development plan), Akoromit(1 Development plan), Ogolai (1 Development plan), Akeriau (1 Development plan) Apeduru (1 Development plan), Willla (1 Development plan)	16 days of campaign against GBV commemorated at Amuria Primary school Stakeholders trained in use of Police form 3 and the application of GBV related laws 5 GBV coordination meetings conducted in the district and 4 sub counties on Asamuk, Morungatuny, Amuria Town Council and Wera 35 stakeholders trained in community mobilization using the SASA methodology in Kapelebyong s/county Community mobilization on GBV conducted using the SASA approach in Morungatuny and Orungo s/counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0
Total	500	Total	20,000	Total	1,500

Output: Support to Youth Councils

No. of Youth councils supported	11 (One (1) district youth council supported with technical guidance, leadership skills)	11 (1 youth council delegation facilitated to attend the national Youth celebrations at Kabale)	()
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Sub county youth councils supported with technical guidance in:	2 youth council meetings held)		
	Wera,(1 youth council)			
	Asamuk(1 youth council)			
	Kuju,(1 youth council)			
	Obalanga(1 youth council)			
	kapelebyong(1 youth council)			
	Acowa(1 youth council)			
	Abarilela(1 youth council)			
	Orungo(1 youth council)			
	Kuju (1 youth council)			
	Amuria town council (1 youth council)			
	Okungur (1 youth council),			
	Akoromit(1 youth council), Ogolai (1 youth council), Akeriau (1 youth council) Apeduru (1 youth council), Willa (1 youth council))			
Non Standard Outputs:	2 coordination meetings held for the district level youth council	1 youth council delegation facilitated to attend the national Youth celebrations at Kabale		
	Technical support provided to youth projects in all sub counties sub counties of Acowa(1times), Wera,(1times), Asamuk(1times), Kapelebyong(1times), Obalanga (1 times), Morungatuny (1times), Kuju (1 times), Orungo (1 times), Amuria town council(1 times), Okungur (1times), Akoromit(1times), Ogolai (1times), Akeriau (1 times) Apeduru (1times), Willa (1 times)	2 youth council meetings held 16 youth mobilised to benefit from the NAADS programme		
	District level youth council facilitated to conduct one workshop on mobilization for development programmes I			
	Youth facilitated to attend National day celebrations			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,156	<i>Non Wage Rec't:</i> 2,605	<i>Non Wage Rec't:</i> 6,156	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,156	Total 2,605	Total 6,156	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	349 (30 PWDS groups supplied with 260 goats in the 10 sub	0 (PWDs delegation facilitated to attend the international Day of	()
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

elderly community	counties of Orungo, Wera, Morungatuny, Kuju, Amuria Town Council, Asamuk, Abarilela, Kapelebyong, Obalanga, Acowa. Each subcounty 26 goats: also 89 goats of the 2011/12 unspent funds.	Disability at Kisoro mobilization and monitoring done for PWDs programmes PWDs council supported with funds for administrative costs)		
Non Standard Outputs:	1 a general mobilization meeting for PWDs conducted at the district level PWDs equipped with inputs for income generation in all the 10 old sub counties of Orungo, Abarilela, Wera, Acowa, Morungatuny, Obalanga, Kapelebyong, Asamuk, Kuju, Amuria Town Council Celebrate the International PWDs day at the district level	PWDs on income generation done PWDs delegation facilitated to attend the national PWDs day at Kisoro PWDs council supported with office running expenses Mobilization carried out twice for the PWDs to embrace programmes/opportunities		

District PWD council supported to hold quarterly review meetings at the district level

PWD projects/programmes monitored in all the sub counties of sub counties of Acowa (1 trip) Wera (2 trip) Abarilela (2 trip) Asamuk(1 trip) Kapelebyong (2 trip) Obalanga (1 trip) Morungatuny (1 trip) Kuju 1 trip) Orungo (1 trip) Amuria town council (2 trips) Okungur (1trip), Akoromit(1trip), Ogolai (1trip), Akeriau (1) Apeduru (1trip), Willa (1trip)

Facilitate the PWDS district office to carry out its functions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,209	<i>Non Wage Rec't:</i>	9,874	<i>Non Wage Rec't:</i>	35,209
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,209	Total	9,874	Total	35,209

Output: Culture mainstreaming

Non Standard Outputs:	Cultural issues intergrated into development programmes at the district and sub county levels	Delegation of Iteso Cultural Union members facilitated to attend the Iteso Cultural Day at Soroti	40 Iteso Cultural Union leaders and older persons mobilized for involment in community development work
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0
			1,000

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200	Total	0
			Total	1,000

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	11 (women councils functional at the district level (1) and all the sub counties of: Sub counties of: Acowa (1) Asamuk (1) Wera (1) Abarilela (1) Kuju (1) Morungatuny (1) Kapelebyong (1) Obalanga (1) Orungo (1) Amuria town council (1) Okungur (1), Akoromit(1), Ogolai (1), Akeriau (1) Apeduru (1), Willa (1))	11 (women councils functional at the district level (1) and all the sub counties)	()
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Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

1 consultative meeting held for stakeholders on activities for the women councils	General mobilization done for all sub county based women groups on embracing programmes in all sub counties
4 coordination meetings of the district women council held	1 consultative meeting held for stakeholders on activities for the women council
Sub county meetings in the sub counties of: Acowa (1 meeting) Asamuk(1 meeting) Wera(1 meeting) Abarilela,(1 meeting) Kuju(1 meeting) Morungatuny(1 meeting) Kapelebyong(1 meeting) Obalanga(1 meeting) Orungo(1 meeting) Amuria town council (1 meeting) Okungur (1meeting), Akoromit(1meeting), Ogolai (1meeting), Akeriau (1meeting) Apeduru (1 meeting), Willa (1meeting)	
1 District women council mobilization workshop held at the district	
Technical support provided to sub county women councils.	
Acowa,(4 times) Asamuk(4 times) Wera(4 times) Abarilela(4 times) Kuju(4 times) Morungatuny(4 times) Kapelebyong(4 times) Obalanga(4 times) Orungo(4 times) Amuria town council(4 times) Okungur (4 times), Akoromit(4 times), Ogolai (4 times), Akeriau (4 times) Apeduru (4 times), Willa (4 times)	
1 district women council facilitate to carry out its work by providing stationery, fuel, repair vehicle/ motorcycle, travel at district level, coordination meetings	
Women council supported to participate in Local and national events	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,156	<i>Non Wage Rec't:</i>	1,838	<i>Non Wage Rec't:</i>	6,156

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,156	Total	1,838	Total	6,156

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,949	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,821
<i>Domestic Dev't</i>	110,209	<i>Domestic Dev't</i>	104,637	<i>Domestic Dev't</i>	125,017
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	128,158	Total	104,637	Total	153,838

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

- 1) Wages for 2 existing officers paid
 - 2) Schedule for planning meetings in place
 - 3) 6 Bimonthly departmental coordination meetings held
 - 4) Office facilities & equipment maintained (Computers & vehicles)
- 3 departmental meetings held within the planning office
- 1 vehicle and 1 motorcycle maintained
- Office facilities and equipment maintained & operational
- 6 Bimonthly departmental meetings held
- 2 officers' monthly salaries paid
- 5 new batteries for solar power upgrade for the Planning Unit installed

<i>Wage Rec't:</i>	21,420	<i>Wage Rec't:</i>	12,504	<i>Wage Rec't:</i>	25,008
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,912	<i>Non Wage Rec't:</i>	17,640
<i>Domestic Dev't</i>	4,875	<i>Domestic Dev't</i>	3,552	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,295	Total	18,968	Total	50,148

Output: District Planning

- No of qualified staff in the Unit: 0 (No planned recruitment) vs 2 (The District Planner and Statistician are the only officers available at the district headquarters) vs 2 (Qualified staff in the Planning Unit at the district headquarters)
- No of Minutes of TPC meetings: 12 (At least 12 sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters) vs 6 (Minutes of the TPC available in Tha Planner's office) vs 12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)
- No of minutes of Council meetings with relevant resolutions: 2 (One minute at the district where a resolution of the approval of the revised/reviewed DDP is made) vs 1 (Minute of approval of the annual budget held in September.) vs 0 (N/A)
- Non Standard Outputs: N/A vs N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,679	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	3,240

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,679	Total	680	Total	3,240

Output: Statistical data collection

Non Standard Outputs:	Production of 200 copies of the District Statistical Abstract 2012	Nil		30 Copies of District Statistical Abstracts 2013 printed and distributed.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,798
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	4,798

Output: Demographic data collection

Non Standard Outputs:		N/A		Birth & Death and Household registers distributed to 6 Newly cretaed Subcounties (Ogolai, Apeduru, Akoromit, Willa, Okungur and Akeriau)	
				Birth & Death and Household registration triggered in all parishes in the 6 new sub counties.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,322
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	10,322

Output: Development Planning

Non Standard Outputs:	1) 15 sub county governments supported in reviewing five year development plans 2) Revised 5 year DDP produced at the district headquarters	Nil		One (1) Reviewed 5 year development plan produced One (1) DDP Mid term Review report produced	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,463
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,500	Total	0	Total	4,463

Output: Management Infomration Systems

Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	0	Total	0

Output: Operational Planning

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	1) One (1) Integrated Annual workplan for the district in place 2) Four (4) Quarterly work plans in place 3) Four quarterly implementation progress reports produced. All the above outputs will be produced at the district headquarters.	2 Progress performance report prepared and submitted to stakeholders ! Comprehensive workplan (Form B) prepared and submitted to MoFPED	1) 4 Quarterly LDG implementation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,385	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,893	<i>Domestic Dev't</i>	11,220
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	11,278	Total	11,220

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports in place and 4 review meetings held. Location of output will be at the district headquarters and entire district - in sub counties where implementation of planned activities and projects will be taking place.	Two (2) quarterly monitoring reports in place and 1 review meeting held. Location of output is the Planner's Office at the district headquarters.	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district. 2 Biennial LGMSD programme Review reports produced 2 Biennial PAF monitoring reports produced 4 quarterly PAF review meetings held
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,817
<i>Domestic Dev't</i>	9,898	<i>Domestic Dev't</i>	5,347	<i>Domestic Dev't</i>	11,220
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,898	Total	5,347	Total	24,037

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	292	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,792	Total	0
		Total	2,250

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1) Two (2) laptop computers procured for Planning Unit and Personnel 2) IT software (anti virus & others) procured and installed in computers	Nil	1) One Laptop computer for office of the Statistician 2) Nine filing cabinets/cupboards procured for health, DSC, Proc. Officer at the district headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Domestic Dev't</i>	5,898	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,219
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,898	Total	0	Total	11,219

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Executive desks procured for the Planning Unit	Nil			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Purchase of sundry stationery and office equipment, 3 consultative meetings with the line ministries and 2 for LOGIAA, Repairs as deemed on office equipment and m/cycles	This were the very first activities done since the department was not allocated anything in first quarter	Four minutes of the quarterly departmental management meetings prepared	Salaries for departmental staff paid	1 digital camera and Laptop procured	Office equipment maintained
<i>Wage Rec't:</i>	28,010	<i>Wage Rec't:</i>	6,319	<i>Wage Rec't:</i>	19,364	
<i>Non Wage Rec't:</i>	12,495	<i>Non Wage Rec't:</i>	1,270	<i>Non Wage Rec't:</i>	18,953	
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
Total	40,505	Total	7,589	Total	38,317	

Output: Internal Audit

No. of Internal Department Audits	172 (16 subcounties, 12 departments, 10 projects, 13 health centres, 108 primary schools, 13 secondary school)	30 (8 sub-counties, 9 departments, 10 projects and 10 primary schools)	128 (Government institutions in the district: 16 LLGs; 108 primary schools, 1 HLG and 3 secondary schools)		
Date of submitting Quaterly Internal Audit Reports	(4 quarterly Internal audit ,reports) 15/09/2012 (District Headquarters)	15/03/2013 (District Headquarters)	July 15 2014 (All 4 quarterly reports submitted by the end of the financial year.)		
Non Standard Outputs:	4 Visits to the line ministries, Quarterly purchases of Stationery and supplies, Quarterly maintenance of equipments	1 visit to the line ministry			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,200	<i>Non Wage Rec't:</i>	4,862	<i>Non Wage Rec't:</i>	16,647
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	<i>Total</i>	19,200	<i>Total</i>	4,862	<i>Total</i>	16,647
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:			N/A			
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,078
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0		<i>Total</i>	0	<i>Total</i>	9,078
<i>Wage Rec't:</i>	8,067,460		<i>Wage Rec't:</i>	3,743,068	<i>Wage Rec't:</i>	9,200,128
<i>Non Wage Rec't:</i>	3,094,776		<i>Non Wage Rec't:</i>	1,706,170	<i>Non Wage Rec't:</i>	3,354,094
<i>Domestic Dev't</i>	7,155,124		<i>Domestic Dev't</i>	1,769,999	<i>Domestic Dev't</i>	6,992,815
<i>Donor Dev't</i>	30,000		<i>Donor Dev't</i>	38,058	<i>Donor Dev't</i>	37,093
<i>Total</i>	18,347,361		<i>Total</i>	7,257,294	<i>Total</i>	19,584,129