

Vote: 570 Amuru District

Structure of Budget Framework Paper

Foreword

Executive Summary

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Foreword

The theme for the national development plan is growth, employment and prosperity through the following investment priorities:

1. Increasing and strengthening the quality of human resources
2. Increasing the stock and improving the quality of public physical infrastructure (energy, transport, ICT and trade, tourism and technology)
3. Promoting science, technology and innovation
4. Facilitating availability and access to critical production inputs (agricultural inputs, water for production and manufacturing)

In line with the investment priorities of the NDP, the budget for FY 2011/12 will focus on the following key priorities:

1. Enhancing employment creation
2. Increasing agricultural production and productivity
3. Improving competitiveness, innovations and business climate
4. Increasing investment in infrastructure (roads, electricity)
5. Continuing support to human and social development

The major development challenges facing Amuru District include the following:

1. Inadequate capacity of the district to attract and retain competent staff for effective service delivery to the community
2. Low local revenue base to finance decentralized services
3. Poor performance of LLGs, the district and community in the process of legislation which affects wellbeing
4. Low production and productivity leading to household food insecurity and low household income
5. Poor health seeking behavior as individuals in the community have negative attitudes towards seeking for health services in time in the event of sickness
6. Inequitable access to quality basic education (pre-primary, primary and post primary) due to low net intake rate, low completion, high dropout rate and low pass rate (low transition rate)
7. Low safe water coverage in the villages where communities have returned
8. Negative attitudes of individuals towards provision of sanitation facilities for selves coupled with poor hygiene practices
9. Poor and inadequate community access roads to serve the population that has returned home
10. High level of unsustainable utilization of natural resources
11. Low level of participation and involvement of communities in development programs
12. Poor community participation and involvement in planning processes

In view of the NDP and development challenges facing Amuru District, the following are the priorities of Amuru District for FY 2011/2012:

1. Increasing the stock and improving the quality of community access roads for improved service delivery to communities that have returned home
2. Increasing agricultural production and productivity for household food security and surplus for income
3. Increasing the availability and access to safe water points in communities that have returned home
4. Empowerment of individuals in the communities to provide sanitation facilities for selves and adapt to good hygiene practices
5. Empowerment of individuals in the communities to adapt positive attitudes towards healthy behavior to prolong lives (reduce burden of diseases)
6. Increasing the stock of physical infrastructures (classrooms, latrine stances, teachers houses) to provide conducive learning environment in schools
7. Intensifying advocacy for and enforcement of sustainable utilization of natural resources
8. Enhancing local revenue to adequately finance decentralized services (especially O&M, co-financing) for sustainable development
9. Building capacities of communities to demand, access, participate and sustain development programs

It is the hope of Amuru District that development partners shall, as usual, support the LG in this endeavour.

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Martin Kisule

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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	517,494	103,411	598,050
2a. Discretionary Government Transfers	2,269,245	984,614	2,369,087
2b. Conditional Government Transfers	9,200,763	4,453,281	9,737,687
2c. Other Government Transfers	2,494,837	2,762,478	540,630
3. Local Development Grant	548,122	260,357	639,838
4. Donor Funding	6,890,029	4,903,661	8,162,767
Total Revenues	21,920,491	13,467,802	22,048,059

Revenue Performance in the first Half of 2012/13

Locally Raised Revenues performed so poorly in the first half at only 20% of the Annual projections. Most of this came from other fees and Charges and non-refundable fees.

Overall by end of Quarter 2, the Central Government Transfers performed at 58.1%. This was a very good performance explained by the huge transfers under NUSAF II funding that was made in the first quarter to the District. Discretionary Government Transfers performed at 43%, Conditional Government Transfers performed at 48%, other Government Transfers performed at 111% and Local Development Grant performed at 47%.

Donor support in the First Half was at 71% as explained by the release of funds by NUDEIL/USAID in the First Quarter of the FY.

Planned Revenues for 2013/14

Locally Raised Revenues is projected at 598,050,000Ugx which is an increment as compared to last FYs projections. This was done with the hope to open up revenue points like the border market at Elegu and Landing sites on River Nil. The Total Central Government transfers are projected at 13,375,643,000 Ugx. Out of this, 54.2% is for Wage Recurrent, 20.6% for Domestic Development and 25.2% is for Non-Wage Recurrent. The total Forecast under Donor funding is 8,162,767,000 Ugx out of which 87.9% is to be realized from NUDEIL/USAID for infrastructural support under Education and Works and Technical Services, 4.9% is to be got from NUHITES/USAID, 4.7% from UNICEF, 2% from JICA and .05% from other Donors.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	890,366	327,795	1,070,721
2 Finance	2,152,335	2,616,607	479,638
3 Statutory Bodies	483,165	149,605	461,396
4 Production and Marketing	957,029	427,549	1,025,373
5 Health	2,869,366	1,030,452	3,218,362
6 Education	7,512,096	2,494,622	8,641,132
7a Roads and Engineering	3,910,585	1,486,268	4,304,400
7b Water	1,955,917	262,355	2,029,797
8 Natural Resources	181,435	80,388	186,761
9 Community Based Services	547,413	79,826	251,174
10 Planning	397,531	23,070	310,299
11 Internal Audit	60,337	25,998	69,008

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	21,917,575	9,004,536	22,048,059
Wage Rec't:	6,463,659	2,947,761	7,252,696
Non Wage Rec't:	3,405,911	1,398,592	3,875,181
Domestic Dev't	5,157,975	3,448,378	2,757,415
Donor Dev't	6,890,029	1,209,805	8,162,767

Expenditure Performance in the first Half of 2012/13

y end of 2nd quarter, the district had received 61% of its Approved Annual Budget. Locally Raised Revenues performed at only 20% as opposed to the 2nd qtr. target of 50% minimum. Locally raised revenues has generally performed very poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the Local government. Other Government transfers performed at 111% due to what was explained earlier in the 1st quarter report that NUSAF funds to the tune of 2,515,000,000 UgX were released in Quarter 1. Likewise, Donor funding performed at 71% which was above 50% target. This is also explained by the fact that NUDEIL/USAID funds to the tune of 4,774,460,000 Ugx were released in the 1st quarter.

All the funds that were realized were transferred to the Departmental accounts 100%. 65% of all the releases were spent. Donor funds were spent up to 24% because of delays in the procurement process especially the evaluation process. Low absorptions could still be seen in the departments like Education (50%), Roads & Engineering (52%) and Water (30%) and Planning Unit (68%) performed poorly due to reasons already elaborated on, that is, slow procurement process especially the evaluation exercise.

Planned Expenditures for 2013/14

The district priorities are still in the same direction as for the previous financial year. The resource allocations are therefore towards the same direction. In view of the NDP and development challenges facing Amuru District, the following are the priorities of Amuru District for FY 2013/2014:

1. Increasing the stock and improving the quality of community access roads for improved service delivery to communities that have returned home
 2. Increasing agricultural production and productivity for household food security and surplus for income
 3. Increasing the availability and access to safe water points in communities that have returned home
 4. Empowerment of individuals in the communities to provide sanitation facilities for selves and adapt to good hygiene practices
 5. Empowerment of individuals in the communities to adapt positive attitudes towards healthy behavior to prolong lives (reduce burden of diseases)
 6. Increasing the stock of physical infrastructures (classrooms, latrine stances, teachers houses) to provide conducive learning environment in schools
 7. Intensifying advocacy for and enforcement of sustainable utilization of natural resources
 8. Enhancing local revenue to adequately finance decentralized services (especially O&M, co-financing) for sustainable development
 9. Building capacities of communities to demand, access, participate and sustain development programs
- It is the hope of Amuru District that development partners shall, as usual, support the LG in this endeavor.

Medium Term Expenditure Plans

In line with the investment priorities of the NDP, the budget for FY 2013/14 and the medium term will focus on the following key priorities:

1. Enhancing employment creation
2. Increasing agricultural production and productivity
3. Improving competitiveness, innovations and business climate
4. Increasing investment in infrastructure (roads, electricity)
5. Continuing support to human and social development

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Executive Summary

Challenges in Implementation

The major development challenges facing Amuru District include the following:

1. Inadequate capacity of the district to attract and retain competent staff for effective service delivery to the community
2. Low local revenue base to finance decentralized services
4. Low production and productivity leading to household food insecurity and low household income
5. Poor health seeking behavior as individuals in the community have negative attitudes towards seeking for health services in time in the event of sickness
6. Inequitable access to quality basic education (pre-primary, primary and post primary) due to low net intake rate, low completion, high dropout rate and low pass rate (low transition rate)
8. Poor and inadequate community access roads to serve the population that has returned home

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	517,494	103,411	598,050
Land Fees	256,500	3730	250,000
Miscellaneous	15,000	1816.5	13,100
Market/Gate Charges	44,320	0	60,000
Local Service Tax	49,650	16120.778	67,500
Other Fees and Charges	33,554	59241.003	34,500
Park Fees	7,510	2660	13,000
Property related Duties/Fees		0	100
Non-Refundable Fees	32,050	15443	46,000
Local Government Hotel Tax	5,250	0	2,750
Advance Recoveries		4400	
Business licences	59,160	0	63,000
Animal & Crop Husbandry related levies		0	24,000
Advertisements/Billboards	14,500	0	24,000
Refuse collection charges/Public convenience		0	100
2a. Discretionary Government Transfers	2,269,245	984,614	2,369,087
District Unconditional Grant - Non Wage	363,836	163741.001	367,761
Hard to reach allowances	870,287	388996.466	905,810
District Equalisation Grant	54,023	25548.86	91,708
Urban Unconditional Grant - Non Wage	61,944	28026.032	61,442
Urban Equalisation Grant	29,096	14254.617	16,705
Transfer of Urban Unconditional Grant - Wage	120,378	0	125,194
Transfer of District Unconditional Grant - Wage	769,681	364046.688	800,468
2b. Conditional Government Transfers	9,200,763	4,453,281	9,737,687
Conditional Grant to PHC- Non wage	123,446	58380.826	123,446
Conditional transfers to Special Grant for PWDs	17,058	8067.164	17,058
Conditional transfer for Rural Water	685,902	326250	648,246
Conditional Grant to Women Youth and Disability Grant	8,170	3676.679	8,170
Conditional Grant to Tertiary Salaries	90,450	69520.783	244,583
Conditional Grant to SFG	700,423	332701	522,227
Conditional Grant to Secondary Salaries	471,054	201336.261	599,141
Conditional Grant to Secondary Education	297,660	198440.086	321,681
Conditional Grant to Primary Salaries	2,412,136	1254808.699	2,508,621
Conditional Transfers for Wage Technical & Farm Schools	144,726	0	0
Conditional Grant to PHC Salaries	1,399,311	622251.099	1,793,810
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	123,307	58314.897	104,479
Conditional Grant to PHC - development	451,595	205917	376,288
Conditional Grant to PAF monitoring	74,063	35026.11	66,947
Conditional Grant to NGO Hospitals	48,755	23057.576	48,755
Conditional Grant to Functional Adult Lit	8,957	4236.097	8,957
Conditional Grant to DSC Chairs' Salaries	23,400	4500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	100,517	47681.326	81,689
Conditional Grant to Community Devt Assistants Non Wage	2,274	1075.622	2,269
Conditional Grant to Agric. Ext Salaries	26,925	6300.911	28,002
Conditional Grant for NAADS	681,795	323853	570,716
Conditional Grant to Primary Education	254,789	169859.335	262,886
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	23,640	3815.439	26,040

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A. Revenue Performance and Plans

Conditional transfers to DSC Operational Costs	26,070	12329.155	20,445
Conditional transfers to Production and Marketing	182,041	86091.799	162,937
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	40600	102,960
Conditional transfers to School Inspection Grant	8,046	3805.155	13,666
NAADS (Districts) - Wage		0	121,785
Roads Rehabilitation Grant	619,520	294272	817,437
Conditional Transfers for Non Wage Technical & Farm Schools	70,773	47182	89,044
Sanitation and Hygiene	21,000	9931.425	22,000
2c. Other Government Transfers	2,494,837	2,762,478	540,630
CAIIP 2		0	11,500
Ministry of Education		5915.85	
Ministry of Gender		20000	
Ministry of health(Nodding Disease)		6000	
Road Maintenance-Uganda Road Fund	394,837	191538.018	520,090
MoES(DEO Operational Cost & others)		0	4,500
Ministry of Health(GAVI)		24024	
MAIIF		0	4,440
NUSAF II	2,100,000	2515000	100
3. Local Development Grant	548,122	260,357	639,838
LGMSD (Former LGDP)	548,122	260357	639,838
4. Donor Funding	6,890,029	4,903,661	8,162,767
NU-HITES		0	400,000
JICA-ACAP	216,000	0	160,000
FAO		5000	
EDF		0	100
CAIIP II	17,000	12320	
ECF BoU		2899.5	
Unicef	1,614,616	101485.961	386,545
NUDEIL	5,030,176	4774460.41	7,179,022
ALREP	12,237	7495	22,100
Vegetable Oil		0	15,000
Total Revenues	21,920,491	13,467,802	22,048,059

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

Locally Raised Revenues performed so poorly in the first half at only 20% of the Annual projections. Most of this came from other fees and Charges and non-refundable fees. Most of the sources projected like Land fees, Market/Gate Fees and Local Service Tax have generally not performed well due to various factors ranging from poor assessment of would be tax payers to corruption and negligence on the part of public officers.

(ii) Central Government Transfers

Overall by end of Quarter 2, the Central Government Transfers performed at 58.1%. This was a very good performance explained by the huge transfers under NUSAF II funding that was made in the first quarter to the District. Discretionary Government Transfers performed at 43%, Conditional Government Transfers performed at 48%, other Government Transfers performed at 111% and Local Development Grant performed at 47%.

(iii) Donor Funding

Donor support in the First Half was at 71% as explained by the release of funds by NUDEIL/USAID in the First Quarter of the FY.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Locally Raised Revenues was projected and approved at 437,050,000Ugx which is a drop of 15.5% as compared to last Fys projections. The Major sources of this revenues are Market/Gate Charges, Non-Refundable Fees, Land Fees, Animal & Crop husbandry related levies, and Local Service Taxes.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

The Total Central Government transfers are projected and approved at 13,375,643,000 Ugx. Out of this, 54.2% is for Wage Recurrent, 20.6% for Domestic Development and 25.2% is for Non-Wage Recurrent.

(iii) Donor Funding

The total Forecast under Donor funding is 8,162,767,000 Ugx out of which 87.9% is to be realized from NUDEIL/USAID for infrastructural support under Education and Works and Technical Services, 4.9% is to be got from NUHITES/USAID, 4.7% from UNICEF, 2 % from JICA and .05% from other Donors. Part of the unspent Donor fund under JICA will also be spent in the current FY.

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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>	698,482	337,824	878,840
District Unconditional Grant - Non Wage	73,676	104,409	195,404
Locally Raised Revenues	55,122	47,721	64,222
Multi-Sectoral Transfers to LLGs	241,443	42,281	260,185
Transfer of District Unconditional Grant - Wage	328,241	143,413	359,029
<i>Development Revenues</i>	191,884	26,036	191,880
LGMSD (Former LGDP)	191,884	26,036	191,880
Total Revenues	890,366	363,859	1,070,721
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	698,482	318,895	878,840
Wage	448,619	143,413	484,222
Non Wage	249,863	175,482	394,618
<i>Development Expenditure</i>	191,884	8,900	191,880
Domestic Development	191,884	8,900	191,880
Donor Development	0	0	0
Total Expenditure	890,366	327,795	1,070,721

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

As at end of 2nd quarter, the total receipts by the Department was at 41% of its Approved Annual Budget. Most of the revenue sources performed above average. Local Revenue (87%), and District Unconditional Grant Non-wage (142%). This was mainly due to the fact that the major cost center was the administration department that had to handle many court cases, direct payment of allowances to councilors, and other District Commitments. The same explanation suffices for the quarterly outturns. Under LGMSD, there was a lot of pressure to pay contractors for the work already done and that meant limited transfer to CBG. Multi-Sectoral transfers to LLGs also performed poorly because of the pressures on the district to clear outstanding debts that could not allow substantial transfers to the LLGs. By the end of the quarter, there was 4% unspent funds to cater for the beginning of the new quarter as many expenses normally crop up thereby weighing down the district.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive a total of 1,067,169 million shillings. Out of which 87.42% are expected from Central Government in the form Central Government Transfers to Local Governments. Recurrent expenditures accounts for 82.1% of the total departmental expenditure with Wage taking 55.3% of the Total Recurrent Expenditures. A total of UgX 191,880,000 is expected from PRDP II and will towards monitoring of PRDP II activities and purchase of one new vehicle for Administration.

(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: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	890,366	515,555	1,070,721
Cost of Workplan (UShs '000):	890,366	515,555	1,070,721

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Workplan 1a: Administration

Plans for 2013/14

The department intends to consolidate the following areas; strengthening payroll management, interpreting and coordinating government programmes and policies, provision of good working environment and an enabling environment for investors.

Medium Term Plans and Links to the Development Plan

Strategic Result during the medium term is to have a responsive and accountable Local Government in line with decentralization through an efficient, effective and sustainable delivery of services to the community. The District will focus on construction of more Office accommodation in order to provide more office spaces, recruit staff to recommended levels, and support Capacity Building for employees.

(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 Local Revenue Base

The district does not realise any meaningful local revenue. Thus all the development programmes and projects are more or less funded by the central government and donors.

2. Weak and Irregular support supervision to sub-Counties & other LLGs

Resource constraint greatly affect regular supervision of the Lower Local Governments.

3. Lack of well-established infrastructures to support Staff Performance

The Private Sector players who have failed to develop infrastructures to attract staff to reside within the area. Most staff still commute from Gulu which is about 64km away and this affects performance.

Workplan 2: Finance

(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>	322,709	126,048	298,543
Conditional Grant to PAF monitoring		35,026	
District Equalisation Grant	54,023	25,549	91,708
District Unconditional Grant - Non Wage	49,381	18,367	49,381
Locally Raised Revenues	38,629	21,400	39,102
Multi-Sectoral Transfers to LLGs	129,265	0	66,941
Transfer of District Unconditional Grant - Wage	51,411	25,706	51,411
<i>Development Revenues</i>	1,829,626	2,515,000	181,096
Donor Funding	10,000	0	
Multi-Sectoral Transfers to LLGs		0	180,996
Other Transfers from Central Government	1,819,626	2,515,000	100

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Workplan 2: Finance

Total Revenues	2,152,335	2,641,048	479,638
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>322,709</i>	<i>101,607</i>	<i>298,543</i>
Wage	51,411	25,706	51,411
Non Wage	271,298	75,901	247,131
<i>Development Expenditure</i>	<i>1,829,626</i>	<i>2,515,000</i>	<i>181,096</i>
Domestic Development	1,819,626	2,515,000	181,096
Donor Development	10,000	0	0
Total Expenditure	2,152,335	2,616,607	479,638

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

- Out of planned revenue of 537,2760,000 sum 56,973,000 was realised representing 11%. Transfer from central Government cumulative of 2,515,000 against approved estimates of 1,829,626 due to NUSAF 11 fund got in the previous qtr. Expenditure of 137% and 138% reported during the quarter due to development and domestic development.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive a total Budget Estimate of 459,402,000 UgX. Out of this, 84.9% is expected in the form of Central Government Transfers and a total of 278,307,000 UgX is Recurrent Budget. Of the recurrent budget, wages account for 18.5%. A total of 181,096,000 UgX Development transfer is for LGMSD Components to the LLGs. It is a transfer payment to the LLGs. District Equalization Grant to the tune of 91,708,000 UgX has been earmarked for Construction of District Stores that falls directly under the docket of Finance Department.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	26/07/2013	18-12-2012	26/07/2013
Value of LG service tax collection	45970	16000	45970
Value of Hotel Tax Collected		0	2750
Value of Other Local Revenue Collections		0	434950
Date of Approval of the Annual Workplan to the Council	15/06/2012	15/06/2012	15/06/2013
Date for presenting draft Budget and Annual workplan to the Council		15-6-2012	15/march /2014
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
	Function Cost (UShs '000)	2,152,335	2,701,910
	Cost of Workplan (UShs '000):	2,152,335	2,701,910

Plans for 2013/14

Production and laying of the Draft Document by 15th March 2014, Production and Submission of Final Accounts to the Office of the Auditor General and Local Revenue Enhancement drive consolidated.

Medium Term Plans and Links to the Development Plan

In the medium term, the Department intends to streamline financial issues especially the books of accounts and also operationalize and improve on Local Revenues mobilization and collection from upcoming commercial centers like Elegu, Kololo etc.

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Workplan 2: Finance

(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. Under staffing

Overwhelming work on the few existing staffs.

2. Poor asset management

Insufficient data about the district assets.

3. Inadequate monitoring and supervision of the Sub-County

Poor general performance in the sub counties.

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>	483,165	149,605	461,396
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	23,400
Conditional transfers to Contracts Committee/DSC/PA	123,307	58,315	104,479
Conditional transfers to Councillors allowances and E	23,640	3,815	26,040
Conditional transfers to DSC Operational Costs	26,070	12,329	20,445
Conditional transfers to Salary and Gratuity for LG ele	102,960	40,600	102,960
District Unconditional Grant - Non Wage	25,000	11,500	25,000
Locally Raised Revenues	44,079	0	44,079
Multi-Sectoral Transfers to LLGs	77,616	0	77,900
Transfer of District Unconditional Grant - Wage	37,093	18,546	37,093
Total Revenues	483,165	149,605	461,396
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	483,165	149,605	461,396
Wage	195,806	59,146	163,453
Non Wage	287,359	90,459	297,943
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	483,165	149,605	461,396

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

The department received 77,490,000 (65%) out of 118,922,000 for quarter. DSC was allocated 4,500,000 (100%) in the quarter because it was established and functional. Local revenue and multisectoral allocation was 0% which affected performance. These spending were directly handled by administration and finance. We received Only 1,619,000 under conditional transfers to councilors allowance and ex-gratia because the system had not updated on the number of councilors. Our expenditure for the quarter was at 91% and unspent balance was 0% as most expenditure are software nature.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Statutory Bodies expects to receive a total of 423,496,000 UgX. All these are expected under recurrent expenditures. Wages will account for 38.6% of the Recurrent Budget while the balance will all be for Recurrent Non-Wage. 80.6% of the Departmental Approved Budget for FY 2013/14 is expected to come from Central Government

Vote: 570 Amuru District

Workplan 3: Statutory Bodies

transfers either as Conditional Grants or Unconditional grants.

(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		0	160
Function Cost (UShs '000)	483,165	233,625	461,396
Cost of Workplan (UShs '000):	483,165	233,625	461,396

Plans for 2013/14

The sector plans carry on with the activities of the Boards and Commissions and strengthen their mandates to work as required by Law.

Medium Term Plans and Links to the Development Plan

In the medium term, the sector shall carry on with the activities of the Boards and Commissions and strengthen their mandates to work. There will also be procurement of one vehicle for the office of the Speaker and a podium for Council Sessions. The Council will also pass Ordinances to improve on service delivery to the Community.

(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. Inadequate Office Equipments.

This is mainly Computers and Accessories for processing and producing information, Filing Cabinets for storing and keeping information, Office furnitures. This has contributed to loss of valuable information in the department.

2. Transport Problem

The department lacks transport facilities for Clerk to Council and the Executive, Boards and Commissions. This has affected coordination, monitoring, consultations and sensitization of the community on government programmes.

3. Low funding for Council Activities

The Local Revenue base in the District is not wide enough to enable the collection of enough revenue to cater for district operations and this directly affects the activities of the District Council.

Workplan 4: Production and Marketing

(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:			
Recurrent Revenues	275,234	119,789	417,556
Conditional Grant to Agric. Ext Salaries	26,925	6,301	28,002
Conditional transfers to Production and Marketing	182,041	86,092	162,937
District Unconditional Grant - Non Wage	10,000	4,000	10,000
Locally Raised Revenues	14,876	2,700	10,620

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	0		38,380
NAADS (Districts) - Wage	0		121,785
Other Transfers from Central Government	0		4,440
Transfer of District Unconditional Grant - Wage	41,392	20,696	41,392
<i>Development Revenues</i>	681,795	323,853	607,816
Conditional Grant for NAADS	681,795	323,853	570,716
Donor Funding	0	0	37,100
Total Revenues	957,029	443,642	1,025,373

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	275,234	105,130	417,556
Wage	68,317	26,997	190,102
Non Wage	206,917	78,133	227,454
<i>Development Expenditure</i>	681,795	322,420	607,816
Domestic Development	681,795	322,420	570,716
Donor Development	0	0	37,100
Total Expenditure	957,029	427,549	1,025,373

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

The department received 47% which reflects a good performance for the 2 quarters. However, the bulk of the money was for NAADS activities and wages. Department received little (18%) allocation of Local revenue due to low revenue performance.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Production Department has an approved Annual budget to 991,993,940 UgX. Production department will spend a total of 162,937,000 UgX under PMG (NSCG), 7,200,000 UgX will be for Trade and Industry, out of the balance of Pure PMG 45% of which will be for recurrent activities and 55% will be for development activities. Besides the department will spend 15,620,000 UgX under Local revenue and 10,000,000 UgX from District Unconditional grants (Non-Wage). NAADS funds are projected at 570,716,000 UgX which will go mainly towards Technology improvement among farmers to enhance production. Of all the funding expected, Recurrent component will account 38.7% and the balance will be Development Component.

(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: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	30	7	30
No. of functional Sub County Farmer Forums	5	2	5
Function Cost (US\$ '000)	681,795	539,393	723,731
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs		0	3500
No. of fish ponds constructed and maintained	0	0	2
Quantity of fish harvested		500	0
No. of tsetse traps deployed and maintained	500	0	900
No. of pests, vector and disease control interventions carried out (PRDP)	3	0	3
No. of livestock vaccinated	3000	1320	2000
Function Cost (US\$ '000)	275,234	248,786	277,141
Function: 0183 District Commercial Services			

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of producers or producer groups linked to market internationally through UEPB		0	40
No of cooperative groups supervised	10	0	17
No. of cooperative groups mobilised for registration		0	5
No. of cooperatives assisted in registration		0	3
No. of tourism promotion activities mainstreamed in district development plans		0	2
No. of opportunities identified for industrial development		0	10
No. of producer groups identified for collective value addition support		0	10
No. of value addition facilities in the district		0	3
A report on the nature of value addition support existing and needed		no	
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>24,500</i>
Cost of Workplan (US\$ '000):	957,029	788,179	1,025,373

Plans for 2013/14

Farmer's groups will be formed and trained on good farming practices, Farming communities will be advised and sensitized on good farming practices, Model villages will also be identified and appropriate interventions made to build their capacities on good agricultural practices to increase their income. Data on agricultural activities shall be collected, Livestock diseases and parasites, crop diseases and pest surveillances conducted.

Technical auditing and quality assurance will be enhanced; cooperatives shall be formed and registered.

Implementation of NAADS programs will include generic activities like; planning review meeting, farmers institutional development, Agricultural advisory services, monitoring and evaluation, Auditing activities and support to CBF

Medium Term Plans and Links to the Development Plan

Advisory service provision to farmers focussing on identified model villages in all the 4 sub counties shall be conducted to support the district's goal of poverty reduction of the population of Amuru district

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

The construction of a district production department offices, ware house, produce store, and market store to be funded by ALREP, Vegetable oil project shall support the sector of crop in areas of vegetable oil seeds production and extension service provision,

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

1. Inadequate funds

Insufficient funding to the production department, low revenue base. Insufficient funding to NAADS activities to meet increasing demand

2. Thin staff on the ground

Each sector has only a single staff who is located at the district headquarters. Fisheries and vermin control sector have no staff at all making the few staff overloaded

3. Inadequate means of transport

Inadequate transport for the sub counties NAADS coordinators. there are a few motorcycles but the single vehicle for the

Vote: 570 Amuru District

Workplan 4: Production and Marketing

department is not functional

Workplan 5: Health

(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>	1,907,821	864,940	2,295,573
Conditional Grant to NGO Hospitals	48,755	23,058	48,755
Conditional Grant to PHC- Non wage	123,446	58,381	123,446
Conditional Grant to PHC Salaries	1,399,311	622,251	1,793,810
District Unconditional Grant - Non Wage	6,394	2,750	6,394
Hard to reach allowances	278,486	124,476	289,852
Locally Raised Revenues	15,575	4,000	15,576
Multi-Sectoral Transfers to LLGs	35,854	0	17,740
Other Transfers from Central Government		30,024	
<i>Development Revenues</i>	961,545	284,316	922,788
Conditional Grant to PHC - development	451,595	205,917	376,288
Donor Funding	509,950	78,399	546,500
Total Revenues	2,869,366	1,149,256	3,218,362
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,907,821	854,414	2,295,573
Wage	1,677,796	746,627	2,083,663
Non Wage	230,025	107,787	211,910
<i>Development Expenditure</i>	961,545	176,038	922,788
Domestic Development	451,595	166,538	376,288
Donor Development	509,950	9,500	546,500
Total Expenditure	2,869,366	1,030,452	3,218,362

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

By the end of 2nd quarter, the total receipt was at 40% of the Annual Budget Estimates. Most of the Revenue sources performed well except Donor funding (14%), Locally Raised Revenues (26%), and Multi-Sectoral transfers to LLGs at 0% was wrongly put under this item. The poor performance in locally raised revenues is a district wide problem affecting all the sectors in the district. Most of the donors are scaling down their activities and others are moving away. 70% of all the quarterly receipts were spent.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department of Health expects to receive a total of 3,200,622,000 UgX in FY 2013/14 as it approved Annual budget. Revenues are from development funds amounting to UGSHS 922,788,000 of which donor funding of UGSHS 546,500,000 (NUHITES- 400,000,000 and Unicef 146,500,000) and conditional grant of UGSHS 376,288,000. The expenditure will be up to UGSHS 2,083,663,000 for wages, UGSHS 2,277,833,000 for the administrative costs and UGSHS 194,170,000 for non-wage expenses. The Domestic Development (under PHC development and PRDP II) expenses will support the completion of construction of staff accommodations in 6 health facilities of Kaladima HCIII, Otwee HCIII, Olwal HCIII, Atiak HCIV, Awer HCII and Pawel HCIII.

(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			

Vote: 570 Amuru District

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
Value of essential medicines and health supplies delivered to health facilities by NMS	20	0	
Number of inpatients that visited the NGO hospital facility		0	125000
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	2000
Number of outpatients that visited the NGO hospital facility		0	125000
Number of outpatients that visited the NGO Basic health facilities	114678	62251	
Number of inpatients that visited the NGO Basic health facilities	5530	0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1808	950	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3130	4100	
Number of trained health workers in health centers	315	100	27
No. of trained health related training sessions held.	6	3	8
Number of outpatients that visited the Govt. health facilities.	178800	79100	27
Number of inpatients that visited the Govt. health facilities.	1057	655	1100
No. and proportion of deliveries conducted in the Govt. health facilities	1274	456	1350
%age of approved posts filled with qualified health workers	77	67	77
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	75	67
No of staff houses constructed (PRDP)	4	0	2
Function Cost (US\$ '000)	2,869,366	1,567,605	3,218,362
Cost of Workplan (US\$ '000):	2,869,366	1,567,605	3,218,362

Plans for 2013/14

Completion of construction of staff accommodations in 6 health facilities of Kaladima HCIII, Otwee HCIII, Olwal HCIII, Attiak HCIV, Awer HCII and Pawel HCIII, Completion of 6 NUSAF constructions are ongoing at different completion stages 92% penta vaccine will administered to children < 1yr.

Medium Term Plans and Links to the Development Plan

Installation of solar system, internet services in DHO office, Health center IV & IIIs, acquisition of Ambulance for referral of cases, and construction of Emergency maternity Ward in newly opened & upgraded health centers, ART centers to be operationalized in hard to reach sites.

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

eMTCT to be supported by NU-HITES, IRS to be supported by ABT ASSOCIATES, RBF in PNFPs to be supported by NU-HEALTH (off budget), Maternal and new born Child Health to be supported by World Vision in Amuru and Lamogi sub counties.

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

1. Operationalising of Emergency Maternity at health centre Iis

Newly opened health facilities lack human resource; basic equipment, and other resources for normal operations.

Vote: 570 Amuru District

Workplan 5: Health

2. Inadequate transport facilities

The district has inadequate fund to maintain vehicles and motor cycles hence out reaches to hard to reach areas are limited.

3. Inadequate staff accomodation especially in H/CIII &III

There is no staff accomodation especially for newly recruited health workers

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>	4,447,328	2,248,140	4,774,822
Conditional Grant to Primary Education	254,789	169,859	262,886
Conditional Grant to Primary Salaries	2,412,136	1,254,809	2,508,621
Conditional Grant to Secondary Education	297,660	198,440	321,681
Conditional Grant to Secondary Salaries	471,054	201,336	599,141
Conditional Grant to Tertiary Salaries	90,450	69,521	244,583
Conditional Transfers for Non Wage Technical & Farm	70,773	47,182	89,044
Conditional Transfers for Wage Technical & Farm Sch	144,726	0	0
Conditional transfers to School Inspection Grant	8,046	3,805	13,666
District Unconditional Grant - Non Wage	15,176	3,500	15,176
Hard to reach allowances	591,801	264,520	615,958
Locally Raised Revenues	9,000	2,700	29,000
Multi-Sectoral Transfers to LLGs	28,613	0	17,461
Other Transfers from Central Government		5,916	4,500
Transfer of District Unconditional Grant - Wage	53,105	26,552	53,105
<i>Development Revenues</i>	3,064,768	2,756,639	3,866,310
Conditional Grant to SFG	700,423	332,701	522,227
Donor Funding	2,356,295	2,423,938	3,344,083
Multi-Sectoral Transfers to LLGs	8,050	0	
Total Revenues	7,512,096	5,004,780	8,641,132
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,447,328	2,241,742	4,774,822
Wage	3,763,271	1,816,738	4,021,407
Non Wage	684,057	425,004	753,415
<i>Development Expenditure</i>	3,064,768	252,880	3,866,310
Domestic Development	708,473	122,111	522,227
Donor Development	2,356,295	130,769	3,344,083
Total Expenditure	7,512,096	2,494,622	8,641,132

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

By at end of Quarter 2, the department had received 67% of its Annual Projections. Overall, the Department received 68% of its 2nd quarter projections. This is explained by the Donor funding in the 1st quarter. Other sources that did poorly were conditional transfers to Wage Technical & farm Schools because there was no release made to that effect, conditional transfer to tertiary and secondary salaries at 133% each due to payment of outstanding salary areas. There is no Multi-Sectoral transfers to LLGs under this department.

Overall expenditure totaled to 33% due to ongoing procurement process. Non - wage expenditure totalled to 125% because some fund that was unutilized in the first quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Education Department has an approved Budget of 8,623,671,000 UgX. Recurrent component is 55.2% of the

Vote: 570 Amuru District

Workplan 6: Education

overall budget. In terms of revenues, 99.7% of the Departmental revenues are expected from Central Government transfers while only 0.3% is expected from Locally Raised Revenues. Donor receipts are expected at the tune of 3,344,083,000UgX with the bulk of this coming from NUDEIL/USAID for infrastructural rehabilitation in primary schools.

In terms of expenditures, Wages will account for 46.6% of the total expenditure. SFG to the tune of 522,227,000 UgX will also go towards Infrastructural developments in primary schools in the district.

(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			
No. of teachers paid salaries	857	600	638
No. of qualified primary teachers	857	642	900
No. of textbooks distributed		0	10000
No. of pupils enrolled in UPE	46963	41359	45500
No. of student drop-outs	4090	1001	4120
No. of Students passing in grade one	210	41	300
No. of pupils sitting PLE	2388	2544	2450
No. of classrooms constructed in UPE	46	8	2
No. of classrooms constructed in UPE (PRDP)	6	0	2
No. of latrine stances constructed	130	10	
No. of latrine stances constructed (PRDP)	30	0	30
No. of teacher houses constructed	72	4	24
No. of teacher houses constructed (PRDP)	12	0	4
No. of primary schools receiving furniture	683	0	
No. of primary schools receiving furniture (PRDP)	108	0	
Function Cost (UShs '000)	6,279,546	3,910,567	7,286,127
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	123	85	123
No. of students passing O level	417	11	
No. of students sitting O level	417	240	
No. of students enrolled in USE		2856	4100
Function Cost (UShs '000)	858,110	732,457	949,156
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	32	34	32
No. of students in tertiary education	250	135	
Function Cost (UShs '000)	350,580	186,069	380,965
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	76	51	76
No. of secondary schools inspected in quarter	8	8	
No. of tertiary institutions inspected in quarter	4	4	
No. of inspection reports provided to Council	9	2	
Function Cost (UShs '000)	21,951	8,948	24,884
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	0	
Function Cost (UShs '000)	1,909	0	0
Cost of Workplan (UShs '000):	7,512,096	4,838,040	8,641,132

Vote: 570 Amuru District

Workplan 6: Education

Plans for 2013/14

The Department has planned a number of Classrooms and Teachers' houses and make them full functional. a total of 14 classrooms and 22 teachers' houses with latrines are expected to be completed in FY 2013/14 under both SFG and NUDEIL/USAID funding.

Medium Term Plans and Links to the Development Plan

The department plans to carry out recruitment of teachers to fill the existing gaps in the district ceiling, carry out construction of class rooms, latrine stances and teacher's houses and supply desks to selected schools.

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

Construction of bio - gas latrines at Mutema primary school by UNICEF estimated to cost about UGX 300m, construction of latrine stances by World Vision in selected schools in Amuru and Lamogi sub - counties estimated to cost about UGX 100m, construction of class rooms, staff houses and latrine stances by NRC in 4 selected schools in the district estimated to cost about UGX 1b , training of teachers and school management committee on how best to implement their mandates by Save the Children International and Charity for Peace Foundation estimated to cost about 150m.

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

1. Financial constraints

Shortage of fund release from central government and lack of local revenue has made it extremely difficult to implement planned activities.

2. Irregular attendance by pupils

Children attend schools irregularly due to factors keeping them away from schools such as; seasonal input in household production, ill health, lack of mid day meals, etc. As such, they are unable to have continuous learning and linkages of concepts.

3. Inadequate infrastructure

Few classrooms especially at lower level (P.1 - P.3) hinder learning since teachers can not give attention to individual pupils. There are few desks to accommodate all the learners. Few teacher's houses in schools such that they come from long distances.

Workplan 7a: Roads and Engineering

(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>	1,109,387	528,536	1,444,056
District Unconditional Grant - Non Wage	7,000	1,500	7,000
Locally Raised Revenues	11,976	3,200	11,976
Other Transfers from Central Government	394,837	191,538	531,590
Roads Rehabilitation Grant	619,520	294,272	817,437
Transfer of District Unconditional Grant - Wage	76,053	38,026	76,053
<i>Development Revenues</i>	2,801,198	2,321,852	2,860,344
Donor Funding	2,335,753	2,087,531	2,754,565
LGMSD (Former LGDP)	97,678	234,321	105,779
Multi-Sectoral Transfers to LLGs	367,767	0	

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

Total Revenues	3,910,585	2,850,388	4,304,400
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,109,387</i>	<i>365,274</i>	<i>1,444,056</i>
Wage	76,053	38,026	76,053
Non Wage	1,033,334	327,248	1,368,003
<i>Development Expenditure</i>	<i>2,801,198</i>	<i>1,120,995</i>	<i>2,860,344</i>
Domestic Development	465,445	154,124	105,779
Donor Development	2,335,753	966,871	2,754,565
Total Expenditure	3,910,585	1,486,268	4,304,400

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

25% of Government recurrent budget was released in quarter 2 and all was spent in the quarter; 21% of Government Development Transfers was released and 82% was spent; while 19% of Donor transfer was released and 78% was spent. Total release for quarter 2 was 43.3% of the overall budget; while total expenditure for the quarter was 86.7% of the releases.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to realize a total of 4,304,400,000 UgX out of which 17.3% will be for recurrent expenditures and the balance for Development Expenditures. In the fiscal year 2013/2014, a total of UGX 521,590,000/= has been approved under RTI, and UGX 520,090,433/= under URF. UGX 191,662,853/= of the URF funds shall be disbursed to lower local governments (including Amuru TC), while the remaining shall be used at the district. USAID/NUDEIL approved UGX 2,754,565,000 UgX for labor-based rehabilitation of 42.9km of CARs. 130.4km of feeder roads shall be maintained using labor-based, 40.4km by using machines/ equipments under URF; while 54.2km shall be rehabilitated using equipments and periodic maintenance shall cover 24km under URF. 2 bridges shall be constructed (1 single span and 1 multiple span under LGMSD and CAIP respectively).

(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 bottle necks removed from CARs	5	1	
Length in Km of urban unpaved roads rehabilitated		0	5
Length in Km of District roads routinely maintained		0	206
Length in Km of District roads maintained.	137	25	47
Lengths in km of community access roads maintained		0	27
Length in Km. of rural roads constructed	65	11	
Length in Km. of rural roads rehabilitated	55	13	
No. of Bridges Constructed	3	1	
Function Cost (US\$ '000)	3,910,585	2,327,812	4,304,400
Cost of Workplan (US\$ '000):	3,910,585	2,327,812	4,304,400

Plans for 2013/14

- 130.4km of feeder roads shall be routinely maintained using manual labour; - 40.4km of feeder roads shall be routinely maintained using using machine based; -24km of feeder roads shall under periodic maintenance. 54.2 km of CARs shall be rehabilitated using machine based approach under CAIP2 and PRDP prhgrams. While 42.9km of CARs shall be rehabilitated using Labour based technology under USAID/NUDEIL program.

Medium Term Plans and Links to the Development Plan

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

A total of 150km of CARs shall be opened and integrated into the district road networks to provide access by roads to the main socio-economic centres in the district for improved development. Over 85% of the district roads shall be accessible with a 2 wheeled vehicle through out the year.

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

1) Opening of over 25km CARs by RALNUC in Amuru, Lamogi, Pabbo, and Atiak sub-counties; 2) opening 15km of CARs by ALREP/ ACTED in all the sub-counties of the District (Amuru, Lamogi, Pabbo, Atiak). 3) Rehabilitation of 27.2km of CARs using mechanised approach under CAIIP

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

1. Government Policy shift on routine maintenance

The government policy shift from petty contractors to gang system is taking off very slowly because it does not have provision for training of road workers. The 2km per worker appears big especially when the road has not been worked on for long.

2. Inadequate provision for effective utilisation of road equipments

The road unit lacks the basic equipments like Bull dozer, Vibro roller, and Excavator for effective road maintenance activities. District structure does not provide for Motor grader operator, the operator has to be paid as a driver, which is demotivating

3. Inadequate staffing

Three key positions are vacant, (District Engineer, 2 Road Inspectors), hence affecting timely planning and implementation of Sector programs

Workplan 7b: Water

(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>	38,339	18,151	39,339
District Unconditional Grant - Non Wage	1,499	500	1,499
Locally Raised Revenues	1,500	550	1,500
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	14,340	7,170	14,340
<i>Development Revenues</i>	1,917,578	615,247	1,990,458
Conditional transfer for Rural Water	685,902	326,250	648,246
Donor Funding	1,155,989	288,997	1,250,495
LGMSD (Former LGDP)		0	91,716
Multi-Sectoral Transfers to LLGs	75,688	0	
Total Revenues	1,955,917	633,399	2,029,797
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,339	17,704	39,339
Wage	14,340	7,170	14,340
Non Wage	23,999	10,534	24,999
<i>Development Expenditure</i>	1,917,578	244,650	1,990,458
Domestic Development	761,590	159,286	739,962
Donor Development	1,155,989	85,365	1,250,495
Total Expenditure	1,955,917	262,355	2,029,797

Vote: 570 Amuru District

Workplan 7b: Water

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

Third quarter release was UGX. 154,775,000 (normal grant UGX 111,941,132, while PRDP UGX. 41,833,868) being accumulated for funding hard ware activities

Department Revenue and Expenditure Allocations Plans for 2013/14

The district has a provisional budget of UGX 2,029,797,000 for FY 2013/2014 (DWSCG/ PRDP = 648,246,000; NUDEIL = 1,250,495,000; LGSMD = 91,716,000 and District Local Gov't = 14,340,000) for funding water and sanitation activities in Amuru district. The funds shall be spent following the sector guidelines from the Ministry of Water and Environment which provides that at least 70% should go towards increasing access to safe water; 10% goes towards rehabilitation of water facilities, 6% for recurrent and supervision & monitoring, 8% for software activities aiming at improving O&M and promoting good sanitation and hygiene practices.

(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			
No. of water pump mechanics, scheme attendants and caretakers trained		0	32
No. of water and Sanitation promotional events undertaken	120	4	
No. of water user committees formed.		65	
No. of public latrines in RGCs and public places	2	0	
No. of public latrines in RGCs and public places (PRDP)		0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	41	0	93
No. of deep boreholes rehabilitated		0	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	9	0	1
No. of supervision visits during and after construction	48	15	48
No. of water points tested for quality	50	26	50
No. of District Water Supply and Sanitation Coordination Meetings		2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2	4
No. of sources tested for water quality		46	100
No. of water points rehabilitated	20	22	20
% of rural water point sources functional (Shallow Wells)		0	80
Function Cost (US\$ '000)	1,955,917	540,486	2,029,797
Cost of Workplan (US\$ '000):	1,955,917	540,486	2,029,797

Plans for 2013/14

Over 61 boreholes and 10 shallow wells shall be drilled and installed, 13 borehoels shall be rehabilitated, 1 blocks of ecosan toilets shall be constructed. This interventions are aimed at increasing access to safe water from the current 71.6% to 73%. The software activities, is aimed at increasing the functionality of water source committees and hence the functionality of the facilities

Medium Term Plans and Links to the Development Plan

Vote: 570 Amuru District

Workplan 7b: Water

The workplan for 2013/2014 is based on the following output statements as it is in the DDP: 1) At least 73% of the community in the district have access to safe water within a walking distance of 1km by the end of 2013/2014. 2) At least 68% of households practice good sanitation and hygiene behaviour and 92% of institutions have separate latrine stances for different sexes. 3) At least 95% of safe water facilities are functional at the time of spot checks. All these is to be achieved through drilling of boreholes and shallow wells, Protection of viable springs, Rehabilitation of boreholes, Training of community on operation and maintenance, Construction of latrines in institutions, home improvement campaigns using CLTS approach, radio talk shows and hygiene education in the community.

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

World vision has a budget of about Ushs. 400,000,000 planned to drill, cast and insall 10 boreholes in the villages of Amuru and Lamogi sub-counties; and NUDEIL has an on-budget of over Ushs. 960,000,000 planned to drill and install 45 boreholes in return villages.

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

1. Inadequate staffing

Amuru district does not have a substantive district engineer and the district water officer has been assigned to taken care of the office of the District Engineer. Asst Dist. Water is on study leave, and this overwhelms the DWO and affects performance

2. Inadequate transport means

The only vehicle has served for over 5 years now, and it is more in the garage than on road. The approved procurement of a vehicle could not be implemented due roled over deficit from last financial year.

3. Delay in procurement of service providers/ contractors

Most of the activities are implemented by private service providers. Before contractors are procured no implementation can take place thereby delaying all the key activities and resulting into late reporting.

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>	181,435	82,003	186,761
Conditional Grant to District Natural Res. - Wetlands (100,517	47,681	81,689
District Unconditional Grant - Non Wage	15,876	3,200	15,876
Locally Raised Revenues	7,000	2,100	17,000
Multi-Sectoral Transfers to LLGs		0	14,153
Transfer of District Unconditional Grant - Wage	58,042	29,022	58,042
Total Revenues	181,435	82,003	186,761
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,435	80,388	186,761
Wage	58,042	29,022	58,042
Non Wage	123,393	51,366	128,718
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	181,435	80,388	186,761

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

Received 21,219,423= under PRDP and 1,333,577= under PAF ENR. The fund was released timely but some activities were implemented in the 3rd quarter since some of the first quarter activities had spilled over to Q2.

Vote: 570 Amuru District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department expects to receive a total of UgX 172,608,000. Out of this, 33.6% will go towards Wage Recurrent and the balance will be Non-Wage Recurrent expenditures. Activities will be funded using locally raised revenue, District unconditional grant and conditional grants. The total budget amount for the department is divided among the various sectors; District Natural Office, Forest Sector, Land Management sector and Environment/Wetland. The Lands and Forest sectors will also raise revenue through their activities. Other activities will be implemented under PRDP. 90% of the funds will be from central government transfers and the balance from locally raised revenues.

(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)	1	0	1
No. of Agro forestry Demonstrations	5	1	5
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Water Shed Management Committees formulated	5	1	5
No. of Wetland Action Plans and regulations developed	5	0	5
Area (Ha) of Wetlands demarcated and restored	8	0	
No. of community women and men trained in ENR monitoring	50	5	50
No. of community women and men trained in ENR monitoring (PRDP)	1	1	1
No. of monitoring and compliance surveys undertaken	4	0	5
No. of new land disputes settled within FY	30	0	40
Function Cost (US\$ '000)	181,435	121,784	186,761
Cost of Workplan (US\$ '000):	181,435	121,784	186,761

Plans for 2013/14

The department plans to survey 8 district institutional lands, District Headquarters; demarcate boundary of Local Forest Reserve, Physical planning of 3 growth centres, demarcating wetlands.

Medium Term Plans and Links to the Development Plan

All activities on the work plan for the are derived from the 5 year DDP for the District. The objectives of the Department and various sectors including planned activities are derived from the yearly plan for the department. The medium term plans include; surveying of District Land, schools and health centres, planning Amuru, Olwal and Bibia Centres. Setting up of district tree nursery, identifying and demarcating all wetlands, training of physical planning committees and boundary opening LFR

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

USAID SAFE Project plans to carry out capacity building and other support for the activities the Area Land Committee, Land Board and District Land Office.

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

1. Inadequate Office Space/ Equipment.

The Department does not have enough office space to accommodate all the staff of the department. Environment,

Vote: 570 Amuru District

Workplan 8: Natural Resources

Forestry and Land sector also lack computers and accessories.

2. Lack of Transport

The department lack transport for implementing field activities. There is no motorcycle or vehicle attached directly for the Department and sectors within it

3. Delayed release of funds

There is always a delayed release of funds for implementing activities as planned and sometimes the funds are said to be unavailable.

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>	201,325	71,620	111,684
Conditional Grant to Community Devt Assistants Non	2,274	1,076	2,269
Conditional Grant to Functional Adult Lit	8,957	4,236	8,957
Conditional Grant to Women Youth and Disability Gr	8,170	3,677	8,170
Conditional transfers to Special Grant for PWDs	17,058	8,067	17,058
District Unconditional Grant - Non Wage	10,500	1,700	10,500
Locally Raised Revenues	62,256	10,500	15,500
Multi-Sectoral Transfers to LLGs	47,380	0	4,500
Other Transfers from Central Government		20,000	
Transfer of District Unconditional Grant - Wage	44,729	22,364	44,729
<i>Development Revenues</i>	346,088	17,301	139,490
Donor Funding	268,520	17,301	70,023
LGMSD (Former LGDP)	77,568	0	0
Multi-Sectoral Transfers to LLGs		0	69,467
Total Revenues	547,413	88,920	251,174
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	201,325	62,525	111,684
Wage	44,729	22,364	44,729
Non Wage	156,596	40,161	66,955
<i>Development Expenditure</i>	346,088	17,301	139,490
Domestic Development	77,568	0	69,467
Donor Development	268,520	17,301	70,023
Total Expenditure	547,413	79,826	251,174

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

The overall (cumulative budget outturn) performance for Q2 was at 16% far below the expected average of 50% thus affecting implementation of the departmental workplan. Under Q2 the worst performing source was LGMSD with 0 release for two consecutive quarters; followed by Donor funding (UNICEF support to SAFE Activities) at 6%, District unconditional Grant NW at 16% and Locally generated revenue at 17%. A number of donors are scaling down their funding and activities in the district.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Approved work plan budget for Community Based Services Department FY 2013/2014 is UGX 246,674,000 UgX as compared to UGX 215,835,963= for FY 2012/2013 reflecting an increment in the departmental budget of 14.3%. The budgetary allocation to Community Based Services Department is 1% of the Total District budget of the FY 2013/14. Development expenditure of domestic category will fund CDD (69,467,000 UgX) projects and SGPWDs projects. All the donor budget of UGX 70,023,000= is from UNICEF.

Vote: 570 Amuru District

Workplan 9: Community Based Services

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	1000	500	500
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	100	100	200
No. of children cases (Juveniles) handled and settled	75	73	100
No. of Youth councils supported	6	6	6
No. of assisted aids supplied to disabled and elderly community	1200	800	100
No. of women councils supported	6	6	6
Function Cost (US\$ '000)	547,413	109,458	251,174
Cost of Workplan (US\$ '000):	547,413	109,458	251,174

Plans for 2013/14

Adult learners awarded certificate of completion - 200 adult learners graduated; PWDs supported with SGPWDs- 6 community projects funded under SGPWDs; Children protected from all forms of abuse and exploitation - 1200 rehabilitated and resettled; Mainstream gender issues/ concerns into the district, sub county and parish plans and programmes - 35 Plans are gender responsive; Increased access to non formal, vocational and skills oriented education especially for those who missed out on formal education in the district; Generated information on employment opportunities in the district for the young and unemployed job seekers- created Labour Market MIS ; Orphans and other vulnerable children (OVC) database established and operationalised; Social development sector actors (youth, women and men) capacity strengthened and gender responsive development, community mobilization and child protection issues mainstreamed; Mobilize and empower individuals and communities to participate in, access and own existing programmes, projects and process Monitor, mentor, document and reporting cases on human rights violations.

Medium Term Plans and Links to the Development Plan

All planned Activities under the department is aimed at strengthening community participation and empowerment for improved livelihood for the vulnerable groups to enjoy their fundamental human rights. This is in line with the broad mission, mandate and priorities of the department; The priorities for the department will remain on five (5) key areas and these are;

- 1.Revitalizing of community development functions at the sub county level through strengthening the capacity of the duty bearers
- 2.Community mobilization and empowerment to participate and own the development project
- 3.Strengthening functional adult literacy in the sub county and initiating post FAL interventions for graduates
- 4.Support to orphans and other vulnerable young people and persons with disability
- 5.Increasing labour productivity in both formal and informal sectors
- 6.Gender and equity budgeting in the five district sectors and in all sub counties
- 7.Support to the elderly persons through the old age social protection scheme

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

Number of capacity building and system strengthening have been undertaken by Action Aid on GBV funded by UKAID, World Vision has supported trainings of community groups in savings, Trainings of users committees under

Vote: 570 Amuru District

Workplan 9: Community Based Services

Water and Roads Grants from the central government and USAID funding; Supporting household incomes and OVCs by Concerned Parents Association and strengthening of OVC by AVSI/ OVC SUNRISE Project;

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

1. Low Staffing level

Currently the LG structure provide for a 1 staff per section overworking the individual officer in the department; similarly staffing level at Sub County is small;

2. Low level of community participation in the development process

Poor attitude of the community in the planning process especially the vulnerable group namely women, youth and PWDs. This affect the selection and prioritisation of projects and programmes and its implementation and sustainability.

3. Low Revenue

Low and irregular local revenue and insufficient disbursement of fund to department for planned activities during the course of implementation affect the result/ Impact.

Workplan 10: Planning

(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>	144,008	26,584	150,299
Conditional Grant to PAF monitoring	74,063	0	66,947
District Unconditional Grant - Non Wage	12,531	6,000	18,058
Locally Raised Revenues	27,477	5,700	17,477
Multi-Sectoral Transfers to LLGs		0	17,880
Transfer of District Unconditional Grant - Wage	29,937	14,884	29,937
<i>Development Revenues</i>	253,523	7,495	160,000
Donor Funding	253,523	7,495	160,000
Total Revenues	397,531	34,079	310,299
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,008	23,070	150,299
Wage	29,937	14,884	29,937
Non Wage	114,071	8,186	120,362
<i>Development Expenditure</i>	253,523	0	160,000
Domestic Development	0	0	0
Donor Development	253,523	0	160,000
Total Expenditure	397,531	23,070	310,299

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

As at the end of quarter 2, the unit had received only 7% of its annual budget and this was because PAF Monitoring funds were spent from the Finance Department account instead of Planning Unit. Secondly, Locally raised revenues to the unit was also not forthcoming, performing at only at 21%.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Planning Unit expects to receive a total of 302,420 m Ugx out of which 29,937,000 Ugx is for Recurrent Wage and 114,071,000 Ugx is Recurrent Non-Wage is 112,482,000 Ugx. The balance of 160,000,000 UGX is for Donor funds from Development Partners (JICA-ACAP). The JICA funds will go towards implementation of Pilot Projects which are still to be decided by the District Council (Safe Water provision mostly).

(ii) Summary of Past and Planned Workplan Outputs

Vote: 570 Amuru District

Workplan 10: Planning

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			
Function Cost (US\$ '000)	397,531	42,474	310,299
Cost of Workplan (US\$ '000):	397,531	42,474	310,299

Plans for 2013/14

Most of the activities of the unit are of a software nature. We shall the following outputs recorded;

- 1 BFP produced
- Investment Priorities approved for the District and the LLGs
- 4 quarterly reports prepared and produced
- 4 quarterly BDR reports produced
- JICA Pilot projects still to be decided upon

Medium Term Plans and Links to the Development Plan

In the medium term, the Planning Unit intends to strengthen the Monitoring and Evaluation aspect so as to improve on Project Management in the District. Furthermore, the Planning Unit intends to generate fundable projects to be submitted to potential funders.

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

JICA is helping us with Planning Activities especially issues of Data Compilation and Storage.

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

1. Inadequate means of Transport

The Unit is unable to traverse the entire District because of poor transport. There is only one pick up which is also in a sorry state.

2. Low Staffing Level

This unit is manned by only two personnel and yet there is heavy work load especially to do with Monitoring and Evaluation of Local Government Programs, Planning activities at the LLGs

3. Limited fundng

The unit is under funded vis-à-vis the activities that are supposed to be implemented by the unit.

Workplan 11: Internal Audit

(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:			
Recurrent Revenues	60,337	26,823	69,008
District Unconditional Grant - Non Wage	19,000	6,315	13,473
Locally Raised Revenues	6,000	2,840	16,000
Multi-Sectoral Transfers to LLGs		0	4,199
Transfer of District Unconditional Grant - Wage	35,337	17,668	35,337

Vote: 570 Amuru District

Workplan 11: Internal Audit

Total Revenues	60,337	26,823	69,008
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,337</i>	<i>25,998</i>	<i>69,008</i>
Wage	35,337	17,668	35,337
Non Wage	25,000	8,330	33,672
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,337	25,998	69,008

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

Received ugx 4,115,000 form unconditional Grant, this is 91% of ugx 4,500,000 allocated for quarter 2. The wage component was 100% because it is managed from the centre (ministry). Local revenue was released 100% which was perfect.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has planned for a total of 64,809,000 UgX all under Recurrent with Wage Component accounting for 54.5%. The department has basically two sources of revenue i.e. Locally Raised Revenue and District Unconditional Grant (both Wage and Non-Wage) Grant to implement the entire work plans of Auditing Higher Local Government and Lower Local Government, 52 Primary Schools, 28 Health Centres.

We plan to buy Filling Cabinets, 2 Cameras, 1 printer and 2 Laptops computers.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		3-02-2013	30 /May /2013
Function Cost (UShs '000)	60,337	40,227	69,008
Cost of Workplan (UShs '000):	60,337	40,227	69,008

Plans for 2013/14

The Department has planned to Audit the HLG and LLG, 52 Primary Schools, 28 Health Centers at least twice and any Special Audit as it comes. We expect to acquire all the Filling Cabinets, two Cameras and the two Laptops computers. Also we expect to have paid for the motorcycles at least a half the total price.

Medium Term Plans and Links to the Development Plan

In the medium term we would like to address Strengthening Audit of all departments of the Higher Local Government, Audit of all four Lower Local Governments, 52 Primary Schools in Kilak County, 17 Health Centres and all Projects; NAADs, PRDP II and NUSAF II through increasing staffing and properly tooling them. We too want to get an office space which is adequate for all the staff. We equally planned to train two staff at Uganda Management Institute (UMI) and attend professional courses (CPA) in Kampala.

(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

Vote: 570 Amuru District

Workplan 11: Internal Audit

1. Inadequacy of fund to carry out Audit works

The piecemeal and irregular release of funds to the department makes the audit execution irregular and untimely for appropriate action to be taken by the relevant authority.

2. Small of office Space and lack transport means

Audit work is a matter of confidentials, and with limited office space for storing and safe keeping. This make our report confidentiality questionable. Lack of transport facility makes the audit work sluggish and not to be presented on time to the council.

3. Expiry of term of office of DLGPAC

The LGP AC tenure in office has expired since June 2012. This makes the discussion and presentation of the audit findings and recommendation to the council impossible. Thus the audit work will not to be brought to conclusion.

Vote: 570 Amuru 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)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	Staff salaries paid for 6 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided Amuru District headquarters and the sub-counties of Amuru, Lamogi, Pabbo, and Atiak, and Amuru Town Council	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council
	<i>Wage Rec't:</i> 215,896	<i>Wage Rec't:</i> 143,413	<i>Wage Rec't:</i> 359,029
	<i>Non Wage Rec't:</i> 117,284	<i>Non Wage Rec't:</i> 78,905	<i>Non Wage Rec't:</i> 202,093
	<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 333,181	Total 222,318	Total 561,122

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 6 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at Amuru District head quarters and the sub-counties of Amuru, Lamogi, Pabbo, and Atiak, and Amuru Town Council	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town council
	<i>Wage Rec't:</i> 87,728	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,500	<i>Non Wage Rec't:</i> 12,520	<i>Non Wage Rec't:</i> 23,157
	<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 113,228	Total 12,520	Total 23,157

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	no (Nil)	Yes (Nil)	Yes (Staff sent for post graduate diplomas at UMI & other recommended institutions)
No. (and type) of capacity building sessions undertaken	12 (12 Capacity building sessions under taken at the District.	1 (2 trainings conducted at Amuru and 1 training conducted at UMI)	10 (2 Capacity building sessions under taken at the District.
	6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu		6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu
	3 CBG session conducted at ICPA - Kampala)		3 CBG session conducted at ICPA - Kampala)

Vote: 570 Amuru 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:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters 1 pick up truck procured for the Monitoring of PRDP II activities.	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	
	<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> 191,884	<i>Domestic Dev't</i> 8,900	<i>Domestic Dev't</i> 39,583	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 191,884	Total 8,900	Total 39,583	
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	56 (56% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	45 (45% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	60 (60% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	2Report produced, presented to the stakeholders, and acted upon	4 Reports produced, presented to the stakeholders, and acted upon	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 3,538	<i>Non Wage Rec't:</i> 6,500	
	<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 6,500	Total 3,538	Total 6,500	
Output: Public Information Dissemination				
Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted at District headquarters and Amuru sub-county	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	
	<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> 1,340	<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 1,340	Total 2,000	
Output: Office Support services				
Non Standard Outputs:	20 support staffs facilitated to perform	20 support staffs facilitated to perform at the District headquarter	20 support staffs facilitated to perform	
	<i>Wage Rec't:</i> 0	<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> 320	<i>Non Wage Rec't:</i> 1,000	
	<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 1,000	Total 320	Total 1,000	
Output: Registration of Births, Deaths and Marriages				
Non Standard Outputs:	1000 communities mobilised to register for Birth, Mariage and Death at the District	580 communities mobilised to register for Birth, Mariage and Death at the District	1100 communities mobilised to register for Birth, Mariage and Death at the District	

Vote: 570 Amuru 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)	

1a. Administration

<i>Wage Rec't:</i>	0	<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>	262	<i>Non Wage Rec't:</i>	1,000
<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	1,000	Total	262	Total	1,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	0 (N/A)	4 (Four quarterly monitoring of PRDP II projects carried out in the district)
No. of monitoring reports generated	()	0 (N/A)	()
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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	152,298
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	152,298

Output: Records Management

Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarters and communicated to the stakeholders	6accountabilities and reports produced at the District Headquarters and communicated to the stakeholders	12 accountabilities and reports produced at the District Headquarters and communicated to the stakeholders
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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>	4,376	<i>Non Wage Rec't:</i>	1,880	<i>Non Wage Rec't:</i>	4,376
<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	4,376	Total	1,880	Total	4,376

Output: Procurement Services

Non Standard Outputs:	Staff salaries paid for 12 months. 12 contract committee meetings held. 4 procurement notices put on national media	Staff salaries paid for 6 months. 6 contract committee meetings held. 1 procurement notices put on national media.	Staff salaries paid for 12 months. 12 contract committee meetings held. 4 procurement notices put on national media
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<i>Wage Rec't:</i>	24,617	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i>	34,436	<i>Non Wage Rec't:</i>	19,500
<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	44,117	Total	34,436	Total	19,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	170,995	<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	291,373	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 570 Amuru 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)	
	<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>	42,281
	<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	42,281
			<i>Wage Rec't:</i>	125,194
			<i>Non Wage Rec't:</i>	134,992
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	260,185

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	26/07/2013 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)	18-12-2012 (2 Performance Report submitted to the Council Organs and other stakeholders. 1 quarterly reports produced and presented to the stakeholders.)	26/07/2013 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)
Non Standard Outputs:	4 quarterly reports produced and presented to the stakeholders. Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health centres and other government institutions	2 quarterly reports produced and presented to the stakeholders. Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health centres and other government institutions	4 quarterly reports produced and presented to the stakeholders. Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health centres and other government institutions
	Staff Paid salaries for 12 months	Staff Paid salaries for 6 months	Staff Paid salaries for 12 months
	<i>Wage Rec't:</i> 51,411	<i>Wage Rec't:</i> 25,706	<i>Wage Rec't:</i> 51,411
	<i>Non Wage Rec't:</i> 52,978	<i>Non Wage Rec't:</i> 39,302	<i>Non Wage Rec't:</i> 52,978
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 114,389	Total 65,008	Total 104,389

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	434950 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)
Value of Hotel Tax Collected	()	0 (N/A)	2750 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)
Value of LG service tax collection	45970 (Shs 45.970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	16000 (Sh16,000,000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	45970 (Shs 45.970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)
Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,425	<i>Non Wage Rec't:</i> 27,670	<i>Non Wage Rec't:</i> 63,425

Vote: 570 Amuru 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)	

2. Finance

<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	63,425	Total	27,670	Total	63,425

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15-6-2012 (N/A)	15/march /2014 (Presentation and laying of draft estimates before the Council at the Headquarters.)
Date of Approval of the Annual Workplan to the Council	15/06/2012 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/06/2012 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/06/2013 (Annual Workplan presented for the approval of the Council at the district headquarters)

Non Standard Outputs: Production of performance contract coordinated

Budget call circular presented to the stakeholders to guide the planning and budgeting stages

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	4,380	<i>Non Wage Rec't:</i>	36,158
<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	10,500	Total	4,380	Total	36,158

Output: LG Expenditure management Services

Non Standard Outputs: Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,501	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	7,501
<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	7,501	Total	3,200	Total	7,501

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2012 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office)

30/09/2012 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office)

30/09/2013 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office)

Non Standard Outputs: 12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee

Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability

Vote: 570 Amuru 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,629	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	20,129
<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	7,629	Total	1,350	Total	20,129

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>	269,265	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	66,941
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	180,996
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	269,265	Total	0	Total	247,936

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

N/A

Finance Department Office rehabilitated at the Head 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100

Output: Other Capital

Non Standard Outputs:

200 NUSAF sub projects funded under household income enhancement, community infrastructure rehabilitation and public works.

Project Management Committees trained in financial management and accountability, Funds transferred to sub projects bank accounts. Accountabilities from sub projects compiled and reviewed. Completed Sub Projects handed over to the CPMC

100 Sub-Project Groups received funds. Attiak SC (36 Sub-Project Groups), Amuru TC (20 Sub-Project Groups), Pabo SC (21 Sub-Project Groups), Amuru SC(19 Sub-Project Groups), Lamogi SC(4 Sub-Project Groups)

<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>	1,819,626	<i>Domestic Dev't</i>	2,515,000	<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	1,819,626	Total	2,515,000	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 570 Amuru 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

Output: LG Council Administration services

Non Standard Outputs:	6 full council meeting held at the District headquarter	3 full council meeting held at the District headquarter	6 full council meeting held at the District headquarter
	6 meetings for social services held at the District headquarter	4 meetings for social services held at the District headquarter	6 meetings for social services held at the District headquarter
	12 executive meeting held at the district headquarters.	6 executive meeting held at the district headquarters.	12 executive meeting held at the district headquarters.
	12 Monthly finance meeting held at the District headquarter	6 Monthly finance meeting held at the District headquarter	12 Monthly finance meeting held at the District headquarter
	4 sensitization training for councillors conducted	2 sensitization training for councillors conducted	4 sensitization training for councillors conducted
	1 study tour visit for councillors conducted	2 monitoring visit of councillors to government programs to selected sub-counties conducted	1 study tour visit for councillors conducted
	4 monitoring visit of councillors to government programs to selected sub-counties conducted	Staff paid salaries for 6 months	4 monitoring visit of councillors to government programs to selected sub-counties conducted
	Staff paid salaries for 12 months		Staff paid salaries for 12 months
	<i>Wage Rec't:</i> 195,806	<i>Wage Rec't:</i> 54,646	<i>Wage Rec't:</i> 163,453
	<i>Non Wage Rec't:</i> 97,671	<i>Non Wage Rec't:</i> 76,059	<i>Non Wage Rec't:</i> 77,207
	<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 293,477	Total 130,705	Total 240,660

Output: LG procurement management services

Non Standard Outputs:	12 contract committee meetings held at the District headquarter	6 contract committee meetings held at the District headquarter and report produced and acted upon	12 contract committee meetings held at the District headquarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 11,400	<i>Non Wage Rec't:</i> 26,391
	<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 14,000	Total 11,400	Total 26,391

Output: LG staff recruitment services

Vote: 570 Amuru 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

Non Standard Outputs:	422 staff recruited at the District.	50 confirmation of staff performed at the District headquarter
	213 confirmation of staff performed at the District headquarter	20 disciplinary action taken on staff at the District headquarter
	53 disciplinary action taken on staff at the District headquarter	5 study leave for staff granted in selected departments in the District.
	12 study leave for staff granted in selected departments in the District.	15 staff promotion conducted in selected department in the District.
	71 staff promotion conducted in selected department in the District.	Salary for the Chairperson DSC paid for 12 months
	16 staff retired from various department in the District.	
	Salary for the Chairperson DSC paid for 12 months	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,456	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	20,445
<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	34,456	Total	7,500	Total	20,445

Output: LG Land management services

No. of Land board meetings	()	0 (N/A)	()
No. of land applications (registration, renewal, lease extensions) cleared	()	0 (N/A)	160 (This will be across the District in the four Sub-Counties and 1 town council.)
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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
			96,000

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>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
			77,900

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 570 Amuru 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

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	N/A		11 Staffs under the NAADS program paid their contract amounts for 12 months	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 121,785
<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	0	Total	0	Total 121,785

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Avera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parsih in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A,	7 (14 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Avera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parsih in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A,	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Avera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parsih in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A,
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Vote: 570 Amuru 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

katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)

katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)

katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)

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>	0
<i>Domestic Dev't</i>	114,557	<i>Domestic Dev't</i>	33,519	<i>Domestic Dev't</i>	3,690
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,557	Total	33,519	Total	3,690

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak,01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)	2 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak,01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak,01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)		
No. of farmers accessing advisory services	()	0 (N/A)	()		
No. of farmers receiving Agriculture inputs	()	0 (N/A)	()		
No. of farmer advisory demonstration workshops	()	0 (N/A)	()		
Non Standard Outputs:	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.		
	Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council	Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council	Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council		
<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>	567,238	<i>Domestic Dev't</i>	258,901	<i>Domestic Dev't</i>	567,026
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	567,238	Total	258,901	Total	567,026

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 570 Amuru 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>	31,230
<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	31,230

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	10 staff salaries and wages paid for 12 months at the district headquarters. 1 cattle crush construction supervised, monitored and evaluated at Amoyokuma Ward. 4 activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year.	10 staff salaries and wages paid for 6 months at the district headquarters. 2 activity report2 produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. 2 Quarterly supervisions and monitoring of farmer trainings conducted at the district. Activities at the dept coordinated during the financial year. Advisory visits to farmers conducted, Technocal auditing of service providers conducted, Monitoring of field activities conducted, Supervision of field staff conducted, Demonstrations to farmers carried out, Livestock and disease servailance carried out, Market informations deseminated, Trainings, group formation and registration of farmers conducted	10 staff salaries and wages paid for 12 months at the district headquarters. 1 cattle crush construction supervised, monitored and evaluated at Amoyokuma Ward. 4 activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable Oil implemented in the LLGs		
<i>Wage Rec't:</i>	63,824	<i>Wage Rec't:</i>	26,997	<i>Wage Rec't:</i>	68,317
<i>Non Wage Rec't:</i>	75,617	<i>Non Wage Rec't:</i>	48,268	<i>Non Wage Rec't:</i>	58,874
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
Total	139,441	Total	105,264	Total	142,191

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (Nil)	0 (N/A)		
Non Standard Outputs:	4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	4 Crop, Pest and Disease Surveillance conducted at Attiak, 1 at Paboo, Lamogi and Amuru SC	4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i>	12,887	<i>Non Wage Rec't:</i>	4,600
<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	4,600	Total	12,887	Total	4,600

Vote: 570 Amuru 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

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	3 (1 Cattle crush constructed at Pailyec parish, Amuru SC , 1 Cattle crush constructed at Palema parish in Lamogi SC & 1 Store constructed at Pabo SC, Kal Parish under PRDP II funding)	0 (Nil)		3 (1 Cattle crush at Pailyec parish, Amuru SC , 1 Cattle crush at Palema parish in Lamogi SC & 1 Store at Attiak SC, Kal Parish under PRDP II funding)	
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> 95,000
	<i>Domestic Dev't</i>	95,000	<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	95,000	Total	0	Total 95,000

Output: Farmer Institution Development

Non Standard Outputs:	10 farmers group institutionalised and developed	5farmers group institutionalised and developed at Pabbo Sub county	10 farmers group institutionalised and developed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	5,400	<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	1,500	Total	5,400	Total 1,500

Output: Livestock Health and Marketing

No. of livestock vaccinated	3000 (2000 cattles vacinated-400 at Amuru sub county, 400 at Lamogi sub county, 400 at Pabbo sub county, 400 at Amuru town council and 400 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub county, 200 at Pabbo sub county, 200 at Amuru town council and 200 at Atiak sub county.)	1320 (1320 cattles vacinated-220 at Amuru sub county, 200 at Lamogi sub county, 200 at Pabbo sub county, 200 at Amuru town council and 200 at Atiak sub county. 400 dogs vaccinated-50 at Amuru)	2000 (2000 cattles vacinated-400 at Amuru sub county, 400 at Lamogi sub county, 400 at Pabbo sub county, 400 at Amuru town council and 400 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub)		
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	3500 (900 cattles, 1400 goats, 300 sheep, 900 pigs, slaughtered at the Lower Local Governments -Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)		
No of livestock by types using dips constructed	()	0 (N/A)	()		
Non Standard Outputs:	900 cattles, 1400 goats, 300 sheep, 800 dogs, 900 pigs, 120 cats treated at the Lower Local Governments - Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.	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>	3,300	<i>Non Wage Rec't:</i>	8,338	<i>Non Wage Rec't:</i> 3,300
	<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	3,300	Total	8,338	Total 3,300

Vote: 570 Amuru 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

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	2 (1 in Attiak sub county and 1 in Lamogi sub county.)
Quantity of fish harvested	()	500 (250 kgs of tilapia harvested in Mauru town council and Lamogi sub county)	0 (N/A)
No. of fish ponds stocked	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	10 fish ponds inspected at-4 in lamogi sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2 in Toro Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Pabbo sub county, kal parish	8 fish pond inspected at Amuru & Lamogi sub-counties (2 in Toro Parish and 2 in Okungedi parish), (2 in Toro Parish and 2 in Okungedi parish),	10 fish ponds inspected at-4 in lamogi sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2 in Toro Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Pabbo sub county, kal parish

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,080	<i>Non Wage Rec't:</i>	2,500
<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	2,500	Total	2,080	Total	2,500

Output: Vermin control services

Number of anti vermin operations executed quarterly	(N/A)	0 (Nil)	0 (N/A)
No. of parishes receiving anti-vermin services	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	6 vermin control campaigns conducted in the sub counties of 2 in Attiak, 2 in Amuru, 2 in Pabbo.	Nil	10 vermin control campaigns to be conducted in the sub counties of : 3 in Attiak sub county, 3 in Amuru sub county, 2 in Pabboo sub county and 2 in Lamogi sub county

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (100 deployed and maintained at Amuru Town Council-25 at Amoyokuma ward, 25 at Lojoro ward, 25 at Otwee ward, 25 at Pogi ward. 400 at the sub counties-100 at Amuru, 100 at Attiak, 100 at Lamogi, 100 at Pabbo)	0 (Nil)	900 (50 deployed and maintained in Amuru town council, 300 in Amuru sub county, 250 in Attiak sub county, 200 in Pabbo sub county and 100 in Lamogi sub county. Each sub county shall deploy the traps in its parish depending on the level of tsetse infestation in the area.)
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Vote: 570 Amuru 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:	12 Tsetse vector control and commercial insect farm promotion conducted	7 survey on status of apiculture and sericulture conducted in the all the 5 sLLGs	8 Advisory visits, 8 supervisions, 12 community sensitization, 4 Demonstrations	
	06 survey on status of apiculture and sericulture conducted in the all the 5 sLLGs		Maintenance of the deployed traps 4 trainings on identification and trapping of tsetse flies	
			06 survey on status of apiculture and sericulture conducted in the all the 5 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> 15,700	<i>Non Wage Rec't:</i> 1,160	<i>Non Wage Rec't:</i> 19,400	
	<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 15,700	Total 1,160	Total 19,400	

Output: Support to DATICs

Non Standard Outputs:	Market Information system developed at the sub-counties of Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council. 8 SACCOs registered-3 at Lamogi sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council. 3 bill boards constructed-1 at Amuru Sub county, Labongogali Market, Pamucha Parish, Layamo village; 1 at Pabbo sub county, kal parish, kal market; 1 at Atiak sub county, Bibia Parish, Elegu market. 5 stalls constructed at Labongogali market	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> 7,200	<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 7,200	Total 0	Total 0	

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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,150	
	<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 7,150	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	0 (N/A)	0 (Participating in Radio talk show awareness on trade promotion;
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Vote: 570 Amuru 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 businesses inspected for compliance to the law	()	0 (N/A)	market information in Mega Radio, and rupiny Gulu.)	0 (N/A)
No of businesses issued with trade licenses	()	0 (N/A)		0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)		0 (N/A)
Non Standard Outputs:		N/A	Training all production staff at the District headquarters and the lower local governments in various fields related to improving agricultural productivity and production aimed at enhancing livelihood	
	<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>	22,100
	Total	0	Total	22,100

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	40 (Local Producers linked to potential buyers)	
No. of market information reports disseminated	()	0 (N/A)	(Participating in collecting market information, processing it and disseminating in the respecting centre)	
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>	1,200
	<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	1,200

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	3 (three groups of cooperative assisted for registration Atiak 1 Amuru 21)
No of cooperative groups supervised	10 ()	0 (N/A)	17 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6, Lamogi 7, Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)
No. of cooperative groups mobilised for registration	()	0 (N/A)	5 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)

Vote: 570 Amuru 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		
	<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	1,200

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district	11 staff at the DHOs office paid salaries for 6 months. Health service delivery at the district improved from 61% to 63%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds of 146 Millions are for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes NUHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.	
	<i>Wage Rec't:</i>	1,677,796	<i>Wage Rec't:</i>	746,627
	<i>Non Wage Rec't:</i>	22,226	<i>Non Wage Rec't:</i>	26,348
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	509,950	<i>Donor Dev't</i>	9,500
	Total	2,209,972	Total	782,475
			<i>Wage Rec't:</i>	2,083,663
			<i>Non Wage Rec't:</i>	22,225
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	546,500
			Total	2,652,388

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	0 (N/A)	125000 (Lacor NGO pabbo and Amuru Keyo H/CII, Ober-Abic)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	0 (N/A)	2000 (800 deliveries conducted in Paboo HC III and 1200 deliveries conducted at Amuru HC III.)	
Number of inpatients that visited the NGO hospital facility	()	0 (N/A)	125000 (Lacor NGO pabbo and Amuru Keyo H/CII, Ober-Abic)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 570 Amuru 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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,755
<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	48,755

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	114678 (114678 out patients treated in the following Health Facilities: 6500 patients at Obera bic HC II, 9100 patients at Keyo HC II, 10700 patients at St Augustine HCII & 53800 patients at Paboo, 37200 patients at Amuru HCIII)	62251 (62251 out patients treated in the following Health Facilities: 1625 patients at Obera bic HC II, 2275 patients at Keyo HC II, 700 patients at St Augustine HCII & 13450 patients at Paboo, 9300 patients at Amuru HCIII)	()			
No. and proportion of deliveries conducted in the NGO Basic health facilities	1808 (730 deliveries conducted in Paboo HC III and 1078 deliveries conducted at Amuru HC III.)	950 (383 Paboo HC III and 567 deliveries conducted at Amuru HC III.)	()			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3130 (3130 children immunised with DPT3 in the following HF's: 165 children immunized at Obera bic, 150 children immunized at Keyo, 102 children immunized at St Augustine HCII & 830 children immunized at Paboo, 1883 children immunized at Amuru HCIII)	4100 (4100 children immunised with DPT3 in the following HF's: 165 children immunized at Obera bic, 150 children immunized at Keyo, 102 children immunized at St Augustine HCII & 830 children immunized at Amuru HCIII)	()			
Number of inpatients that visited the NGO Basic health facilities	5530 (1800 in patients treated in Paboo HC III & 3730 in patients treated at Amuru HCIII)	0 (N/A)	()			
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>	49,055	<i>Non Wage Rec't:</i>	23,058	<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	49,055	Total	23,058	Total	0

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (67 Villages with trained VHTs reported quarterly)	75 (67 Villages with trained VHTs reported quarterly)	67 (67 Villages with trained VHTs reported quarterly)
%age of approved posts filled with qualified health workers	77 (77% of approved post filled with Qualified health workers at health facilities.)	67 (67% of approved post filled with Qualified health workers at health facilities.)	77 (77% of approved post filled with Qualified health workers at health facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	1274 (1200 deliveries conducted in the following H/Fs: 410 deliveries at Atiak HC IV, 182 deliveries at Bibia, 255 deliveries at Paboo, 1445 deliveries at Kaladima, 61 deliveries at Olwal, HC III's, 52 deliveries at Pawel, 80 deliveries at Awer HC II, 90 deliveries at Labongogali HC II, etc.)	456 (456 deliveries conducted in the following H/Fs: 90 deliveries at Atiak HC IV, 44 deliveries at Bibia, 1445 deliveries at Paboo, 144 deliveries at Kaladima, 61 deliveries at Olwal, HC III's, 13 deliveries at Pawel, 20 deliveries at Awer HC II, 27 deliveries at Labongogali HC II, etc.)	1350 (1350 deliveries conducted in the following H/Fs: 470 deliveries at Atiak HC IV, 195 deliveries at Bibia, 325 deliveries at Paboo, 164 deliveries at Kaladima, 90 deliveries at Olwal, HC III's, 70 deliveries at Pawel, 110 deliveries at Awer HC II, 122 deliveries at Labongogali HC II, etc.)

Vote: 570 Amuru 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.	1057 (1057 patients treated at in patient department of Atiak HC IV and Bibia HC III)	655 (655 patients treated at in patient department of Atiak HC IV and Bibia HC III)	1100 (1100 patients treated at in patient department of Atiak HC IV and Bibia HC III)	
Number of outpatients that visited the Govt. health facilities.	178800 (178800 out patients served in the following HFs:35600 patients at Atiak HC IV, 6400 patients at Bibia, 55500 patients at Pabbo , 49500 patients at Kaladima, 6800 patients at Olwal, HC III's. Pacilo, Okidi, Palukere, 2700 patients at Pawel., 5300 patients at Pogo, 7800 patients at Bira, Olinga, 8400 patients at Otong, 9300 patients at Jengari, Odokonyero, 4700 patients at Parabongo, 8300 patients at Awer, 2000 patients at Guru-Guru, 5600 patients at Labongogali, 6200 patients at Okunggedi, Pailyec., Omee I, Otwee, Otici)	79100 (out patients served in the following HFs:35600 patients at Atiak HC IV, 6400 patients at Bibia, 55500 patients at Pabbo , 49500 patients at Kaladima, 6800 patients at Olwal, HC III's. Pacilo, Okidi, Palukere, 2700 patients at Pawel., 5300 patients at Pogo, 7800 patients at Bira, Olinga, 8400 patients at Otong, 9300 patients at Jengari, Odokonyero, 4700 patients at Parabongo, 8300 patients at Awer, 2000 patients at Guru-Guru, 5600 patients at Labongogali, 6200 patients at Okunggedi, Pailyec., Omee I, Otwee, Otici)	27 (All health centre II,III and IV)	
No. of trained health related training sessions held.	6 (6 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)	3 (Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)	8 (8 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)	
Number of trained health workers in health centers	315 (315 trained health workers working at the following HFs: Atiak HC IV, Bibia, Pabbo , Kaladima, Olwal, HC III's. Pacilo, Okidi, Palukere, Pawel., Pogo, Bira, Olinga, Otong, Jengari, Odokonyero, Parabongo, Awer, Guru-Guru, Labongogali, Okunggedi, Pailyec., Omee I, Apar, Otici, paid salaries for 12 months. Immunization outreaches conducted in all the 67 villages in Amuru district.)	100 (100 trained health workers working at the following HFs: Atiak HC IV, Bibia, Pabbo , Kaladima, Olwal, HC III's. Pacilo, Okidi, Palukere, Pawel., Pogo, Bira, Olinga, Otong, Jengari, Odokonyero, Parabongo, Awer, Guru-Guru, Labongogali, Okunggedi, Pailyec., Omee I, Apar, Otici, paid salaries for 6 months.)	27 (All health facilities including office of the DHO)	
No. of children immunized with Pentavalent vaccine	()	0 (N.A)	0 (N/A)	
Non Standard Outputs:	Improved health seeking behaviour in the district.	Improved health seeking behaviour in the district.	Improved health seeking behaviour in 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> 123,190	<i>Non Wage Rec't:</i> 58,381	<i>Non Wage Rec't:</i> 123,190	
	<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 123,190	Total 58,381	Total 123,190	

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>	35,854	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,740
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 570 Amuru 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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,854	Total	0	Total	17,740

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	0 (N/A)	0 (Not Planned)			
No of staff houses constructed	4 (One block of four units with two stance VIP latrine constructed at the following Health centres . Pawel HC II I, Bibia HC III, Olwal HC III, Otong HC II)	0 (Nil)	2 (Staff house construction at Kaladima ,pabbo,Otwee and .rehanovation of Amuru, Awer,Okungedi and Guru Guru H/C II)			
Non Standard Outputs:	Na	N/A	Procure 5 Motor cycles for Hard to reach Health Units at a cost of 75,000,000UgShs			
	<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>	451,595	<i>Domestic Dev't</i>	110,064	<i>Domestic Dev't</i>	376,288
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	451,595	Total	110,064	Total	376,288

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	857 (857 (in 67 UPE schools in the four sub-counties of Amuru,lamogi Pabbo and Attiak all in Kilak county and Amuru Town council)	642 (642 (in 67 UPE schools in the four sub-counties of Amuru,lamogi Pabbo and Attiak all in Kilak county and Amuru Town council)	900 (900 (in 67 UPE schools in the four sub-counties of Amuru,lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)			
No. of teachers paid salaries	857 (857 teachers in 67 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)			
Non Standard Outputs:	Attendance and performance of 857 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months			
	<i>Wage Rec't:</i>	2,923,014	<i>Wage Rec't:</i>	1,495,932	<i>Wage Rec't:</i>	3,102,011
	<i>Non Wage Rec't:</i>	8,362	<i>Non Wage Rec't:</i>	4,849	<i>Non Wage Rec't:</i>	37,459
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	497,159	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	153,719
	Total	3,428,535	Total	1,500,781	Total	3,293,189

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	10000 (All the 51 Govt-aided primary schools)			
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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000

Vote: 570 Amuru 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				30,000

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	46963 (44,727 pupils enrolled in UPE schools. Amuru sub county- 144 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Pailyec Parish; 1005 in Mutema P/S, Pailyec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omee P/S, Pailyech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailyec Parish; 166 in Bana Hill P/S, Pailyec Parish; 157 in Lakang P/S, Pailyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailyec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S, ; Atiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S, Okidi Parish; 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish; Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Guruguru P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish; 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in Otici PS, Guruguru Parish; 1234 in Pagak P/S, Oboo Parish; 1273 in Parabongo P/S, Coke Parish; 631 in Tekibur P/S, Palema Parish; 290 in Ayila P/S, Giragira P/S; 201 in	41359 (41359 pupils (in 67) UPE schools in 4 sub counties of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council)	45500 (45,500 pupils enrolled in UPE schools. Amuru sub county- 2, 144 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Pailyec Parish; 1005 in Mutema P/S, Pailyec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omee P/S, Pailyech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailyec Parish; 166 in Bana Hill P/S, Pailyec Parish; 157 in Lakang P/S, Pailyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailyec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S, ; Atiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S, Okidi Parish; 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish; Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Guruguru P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish; 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in Otici PS, Guruguru Parish; 1234 in Pagak P/S, Oboo Parish; 1273 in Parabongo P/S, Coke Parish; 631 in Tekibur P/S, Palema Parish; 290 in Ayila P/S, Giragira P/S; 201 in
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Vote: 570 Amuru 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)	
	Coorom Tekwir P/S, Pagoro Parish; 158 in Opok P/S, Giragira Parish; Pabbo Sub County- 670 in Abbot P/S, Parubanga Pariah; 747 in Abera P/S, Parubanga Parish; 1533 in Agole P/S, Kal Parish; 782 in Labala P/S, Labala Parish; 399 in Maro Awobi P/S, Labala Parish; 658 in Olaa Amilobo P/S, Labala Parish; 460 in Olinga P/S, Labala Parish; 1026 in Otong P/S, Gaya Parish; 2302 in Pabo P/S, Kal Parish; 1002 in Palwong P/S, Palwong Parish; 638 in Paminlalwak P/S, Palwong Parish; 450 in Pogo Ogwera P/S, Pogo Parish; 447 in Pogo Okutire P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 I Otorokome P/S, Pogo Parish; 152 in Juka PS, Labala Parish.)		Coorom Tekwir P/S, Pagoro Parish; 158 in Opok P/S, Giragira Parish; Pabbo Sub County- 670 in Abbot P/S, Parubanga Pariah; 747 in Abera P/S, Parubanga Parish; 1533 in Agole P/S, Kal Parish; 782 in Labala P/S, Labala Parish; 399 in Maro Awobi P/S, Labala Parish; 658 in Olaa Amilobo P/S, Labala Parish; 460 in Olinga P/S, Labala Parish; 1026 in Otong P/S, Gaya Parish; 2302 in Pabo P/S, Kal Parish; 1002 in Palwong P/S, Palwong Parish; 638 in Paminlalwak P/S, Palwong Parish; 450 in Pogo Ogwera P/S, Pogo Parish; 447 in Pogo Okutire P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 I Otorokome P/S, Pogo Parish; 152 in Juka PS, Labala Parish.)	
No. of student drop-outs	4090 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	1001 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	4120 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	
No. of pupils sitting PLE	2388 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)	2544 (In 51 sitting centres In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	2450 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)	
No. of Students passing in grade one	210 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	41 (In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	
Non Standard Outputs:	2794 PLE candidates registered and sit for the examinations in 51 sitting centres in the district In four sub-counties of Amuru, .Attiak, Lamogi and Pabbo in Kilak county and one Amuru Town council.	PLE well managed in 51 sitting centres	3000 PLE candidates registered and sit for the examinations in 51 sitting centres in the district In four sub-counties of Amuru, .Attiak, Lamogi and Pabbo in Kilak county and one Amuru Town council.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 254,789	<i>Non Wage Rec't:</i> 169,859	<i>Non Wage Rec't:</i> 262,886	
	<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 254,789	Total 169,859	Total 262,886	

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>	28,613	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,461
<i>Domestic Dev't</i>	12,000	<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	40,613	Total	0	Total	17,461

3. Capital Purchases

Vote: 570 Amuru 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: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		Supply of Furnitures to schools benefitting from NUDEIL Projects(
	<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>	157,738
	Total	0	Total	157,738

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	46 (46 class rooms constructed; 2 class rooms with an office attached at Pogo Ogwera PS, Pabbo Sub County, , 2 class rooms at Elegu P/S Atiak Sub County, 2 class rooms at Ober Abic Amuru Sub County, 8 class rooms at Kololo P/S Amuru Sub County, 8 class rooms at Pacilo Gunya P/S Atiak Sub County, 8 class rooms at Opok P/S, Lamogi Sub County, 8 class rooms at Pabo P/S, Pabbo Sub County, 8 class rooms at Pupwonya P/S Atiak Sub County)	8 (NA)		2 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)		0 (N/A)
Non Standard Outputs:	Construction of the 46 class rooms supervised, monitored and evaluated	Nil		construction of 6 class room blocks to be supervised and monitored
	<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>	140,808	<i>Domestic Dev't</i>	45,111
	<i>Donor Dev't</i>	755,855	<i>Donor Dev't</i>	57,453
	Total	896,663	Total	102,564
				Total 1,396,890

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 ()	0 (NA)		0 (N/A)
No. of classrooms constructed in UPE	6 (6 class rooms constructed: 2 in Ogali P/S Pabbo Sub County, 2 in Coorom Tekwir P/S Lamogi Sub County, 2 in Joka P/S Pabbo Sub County)	0 (N/A)		2 (1 Classroom block of unit constructed at Pupwonya Primary school Attiak Sub-county, and 1 Class room block constructed at Kaladima Primary school Lamogi sub-county)
Non Standard Outputs:	Construction of 6 class rooms at the sites Supervised, monitored and evaluated.	N/A		2 Classroom blocks of two units each supervised,monitored and evaluated
	<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>	58,644	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	192,227
	Total	58,644	Total	0
				Total 192,227

Vote: 570 Amuru 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: Latrine construction and rehabilitation

No. of latrine stances constructed	130 (130 latrine stances constructed; 10 latrine stances at Pogo Ogwera PS, Pabbo Sub County, 10 latrine stances at Omee P/S Amuru Sub County, 10 latrine stances at Oloyotong PS in Amuru Sub County, 10 latrine stances at Jimo P/S Lamogi Sub County, 10 latrine stances at Parabongo P/S, Lamogi Sub County, 10 latrine stances at Karutu P/S Atiak Sub County, 10 latrine stances at Elegu P/S Atiak Sub County, 10 latrine stances at Ober Abic P/S Amuru Sub County, 10 latrine stances at Kololo P/S Amuru Sub County, 10 latrine stances at Pacilo Gunya P/S Atiak Sub County, 10 latrine stances at Opok P/S, Lamogi Sub County, 10 latrine stances at Pabo P/S, Pabbo Sub County, 10 latrine stances at Pupwonya P/S Atiak Sub County)	10 (Work initiated for 10 stance drainable latrine but location has changed to Otong primary pabbo sub-county)	()			
No. of latrine stances rehabilitated	0 (NA)	0 (NA)	()			
Non Standard Outputs:	130 latrine stances construction monitored, supervised and evaluated	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>	104,491	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	276,096	<i>Donor Dev't</i>	37,662	<i>Donor Dev't</i>	0
	Total	380,587	Total	37,662	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (N/A)			
No. of latrine stances constructed	30 (30 stances of latrines constructed at; 10 in Ogali P/S, 10 in Coorom Tekwir P/S, 10 in Joka P/S)	0 (N/A)	30 (30 Latrine stances constructed, 10 in Pupwonya primary school Atiak sub-county, 10 in lujoro ps in Amuru Town council and 10 in Olwal ps Lamigi sub-county)			
Non Standard Outputs:	30 latrine stances construction monitored, supervised and evaluated	N/A	30 latrine construction, monitored, supervised and evaluated			
	<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>	60,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,000	Total	0	Total	120,000

Output: Teacher house construction and rehabilitation

No. of teacher houses	72 (72 units teachers houses and 36 4 (8 units of teachers houses and 4	24 (24 units teachers houses and
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Vote: 570 Amuru 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)

6. Education

constructed	stances of VIP latrines constructed; 4 units of teachers houses and 2 stances of VIP latrines at Pogo Ogwera PS, Pabbo Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Omee P/S Amuru Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Oloyotong PS in Amuru Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Jimo P/S Lamogi Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Parabongo P/S, Lamogi Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Karutu P/S Atiak Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Elegu P/S Atiak Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Ober Abic Amuru Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kololo P/S Amuru Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Pacilo Gunya P/S Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Opok P/S, Lamogi Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Pabo P/S, Pabbo Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Pupwonya P/S Atiak Sub County)	stances of VIP latrines at Kololo P/S Amuru Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Pacilo Gunya P/S Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Opok P/S, Lamogi Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Pabo P/S, Pabbo Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Pupwonya P/S Atiak Sub County)	12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County.)
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No. of teacher houses rehabilitated	()	0 (NA)	0 (N/A)
Non Standard Outputs:	Construction of the 72 units of teachers houses supervised, monitored and evaluated at Pogo Ogwera PS, Omee P/S, Oloyotong PS, Jimo P/S, Parabongo P/S, Karutu P/S, Elegu P/S, Ober Abic P/S, Kololo P/S, Pacilo Gunya P/S, Opok P/S, Pabo P/S, Pupwonya P/S	Construction of the 4 units of teachers houses supervised, monitored and evaluated at Kololo P/S, Pacilo Gunya P/S, Opok P/S, Pabo P/S, Pupwonya P/S	24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,
	<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> 120,000	<i>Domestic Dev't</i> 77,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 755,856	<i>Donor Dev't</i> 35,654	<i>Donor Dev't</i> 1,635,736
	Total 875,856	Total 112,654	Total 1,635,736

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses	12 (1 block of 4 unit staff houses	0 (N/A)	4 (4 Unit teachers House
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Vote: 570 Amuru 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

constructed	and 4 stances VIP latrine at Ogali P/S, 1 block of 4 unit staff houses and 4 stances VIP latrine at Coorom Tekwir P/S, 1 block of 4 unit staff houses and 4 stances VIP latrine at Joka P/S.)			constructed in Pupwonya Primary school Attiak Sub-county)	
No. of teacher houses rehabilitated	(0 (N/A)		0 (N/A)	
Non Standard Outputs:	12 units of teachers houses at the sites Supervised, monitored and evaluated.	N/A		Contruction of teachers house monitored,supervised and evaluated	
	<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>	180,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 180,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	180,000	Total	0	Total 180,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	683 (36 to Pogo Ogwera PS, 36 to Elegu P/S, 36 to Ober Abic P/S, 114 to Kololo P/S, 114 to Pacilo Gunya P/S, 114 to Opok P/S, 114 to Pabo P/S, 114 to Pupwonya P/S Atiak Sub County)			(
Non Standard Outputs:	Supply and delivery of 683 class rooms and office desks Supervised, monitored and evaluated.	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>	19,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	71,329	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	90,529	Total	0	Total 0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (108 pcs of furniture supplied to; 36 to Ogali P/S, 36 to Coorom Tekwir P/S, 36 to Joka P/S.)	0 (N/A)		(
Non Standard Outputs:	Supply and delivery of 108 class rooms and office desks Supervised, monitored and evaluated.	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>	17,280	<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	17,280	Total	0	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	417 (In Pabbo ss ,Pabbo Comprehensive S.S- pabbo Sub-	240 (In Pabbo ss ,Pabbo Comprehensive S.S- pabbo Sub-	(
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Vote: 570 Amuru 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

	county,and St Mary's College Lacor ,Lacor Seminary and Restore Academy-in lamogi Sub-county and Lwani Memorial College in Atiak Sub County)	county,and St Mary's College Lacor ,Lacor Seminary and Restore Academy-in lamogi Sub-county and Lwani Memorial College in Atiak Sub County)		
No. of students passing O level	417 (Students passing O level in Pabbo SS and Pabbo Comprehensive- Pabbo Sub-County, St Mary's College Lacor,Keyo SS and Restore Accademy -in Lamogi Sub-county,Lwani memorial in Attiak sub-county)	11 (Students passing O level in Pabbo SS and Pabbo Comprehensive- Pabbo Sub-County, St Mary's College Lacor,Keyo SS and Restore Accademy -in Lamogi Sub-county,Lwani memorial in Attiak sub-county)	()	
No. of teaching and non teaching staff paid	123 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County)	85 (85 teaching and non teaching staff in Lwani memorial,keyo ss,St mary's college and pabbo ss in Attiak,lamogi,and Pabbo sub-county paid salary paid salary)	123 (123 teaching and non-teaching staff paid salary in the 5 USE secundary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	
Non Standard Outputs:	Attendance and performance of 123 teachers and non teaching stff supervised, monitored and evaluated.	85 teachers and non teaching staff suprvised,monitored and evaluated.		
	<i>Wage Rec't:</i> 560,450	<i>Wage Rec't:</i> 243,239	<i>Wage Rec't:</i> 627,475	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 198,440	<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 560,450	Total 441,679	Total 627,475	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	2856 (2856 students l enrolled in 4 USE schoolls Of lwani memorial,keyo ss.St.mary's lacor and Pabbo ss in Attiak,lamogi and pabbo sub-county.)	4100 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County)
Non Standard Outputs:	350 students passed national examinations and qualified for A level Government scholarship under UPPET	146 students in Lwani memorial,Keyo ss,St.Mary's Lacor , Pabbo SS and pabbo comprhensive passed national examination and qualified for Government scholarship under UPPET.	350 students passed national examinations and qualified for A level Government scholarship under UPPET
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 297,660	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 321,681
	<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 297,660	Total 0	Total 321,681

Function: Skills Development

1. Higher LG Services

Vote: 570 Amuru 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: Tertiary Education Services

No. of students in tertiary education	250 (Atiak Technical School in Attiak Sub-county ,Kilak County)	135 (Atiak Technical School in Attiak Sub-county ,Kilak County)	()	
No. Of tertiary education Instructors paid salaries	32 (32 Education instructors paid salaries for 12 months in Attiak technical school, Attiak Sub-county ,Kilak County)	34 (34 education instructors and non-teaching staff in attiak Technical school paid salary)	32 (32 Education instructors paid salaries for 12 months in Attiak technical school, Attiak Sub-county ,Kilak County)	
Non Standard Outputs:	Students enrolled and complete the course with imparted skills	128 students enrolled and completed the course with imparted skills	Students enrolled and complete the course with imparted skills	
	<i>Wage Rec't:</i> 279,807	<i>Wage Rec't:</i> 77,567	<i>Wage Rec't:</i> 291,921	
	<i>Non Wage Rec't:</i> 70,773	<i>Non Wage Rec't:</i> 47,182	<i>Non Wage Rec't:</i> 89,044	
	<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 350,580	Total 124,749	Total 380,965	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Net enrolment increased from 65% by 10% in the District during fiscal year 2012/2013	The net enrolment rate increased from 65% to 85.2%	10 Trainig workshops and seminars attended	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<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> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 0	Total 1,500	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	8 (St. Marys' College Lacor, Lacor Seminary, Keyo SS in lamogi sub-county, Pabo SS, Pabo Comprehensive Pabbo sub-county, Lwani Memorial in Attiak sub-county and Restore Academy in lamogi Sub-county and Blessed Gildo and Daudi SS in Amuru sub-county)	8 (St. Marys' College Lacor, Lacor Seminary, Keyo SS in lamogi sub-county, Pabo SS, Pabo Comprehensive Pabbo sub-county, Lwani Memorial in Attiak sub-county and Restore Academy in lamogi Sub-county and Blessed Gildo and Daudi SS in Amuru sub-county)	()	
No. of tertiary institutions inspected in quarter	4 (Atiak Technical School in Attiak sub-county,Keyo Vocational School in lamogi sub-county and , Pabo Youth Education Pack in pabbo sub-county and Amuru Technical Schools in Amuru Sub-county)	4 (Atiak Technical School in Attiak sub-county,Keyo Vocational School in lamogi sub-county and , Pabo Youth Education Pack in pabbo sub-county and Amuru Technical Schools in Amuru Sub-county)	()	
No. of inspection reports provided to Council	9 (Quarterly Reports submitted to District Council at Amuru district head Quarter)	2 (Quarterly Reports submitted to District Council at Amuru district head Quarter)	()	

Vote: 570 Amuru 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 primary schools inspected in quarter	76 (76 Primary schools inspected; 51 UPE; Amuru Sub County; Amuru Lamogi PS, Amuru Reckiceke PS, Aporwegi PS, Labongogali PS, Lacaro PS, Omee PS, Oloyotong PS, Okunggedi PS, Ober Abic PS, Layima PS, Mutema PS Amuru Town Council; Lujoro PS, Otwee Public PS; Atiak Sub County; Abalokodi PS, Bibia PS, Elegu PS, Juba Road PS, Karutu PS, Muruli PS, Okidi PS, Olya PS, Pawel Lalem PS, Pawel Langeta PS, Pongdwongo PS, Pupwonya PS, Palukere PS Lamogi Sub County; Agwayugi PS, Lacor PS, Tekibur PS, Keyo PS, Pagak PS, Parabongo PS, Kaladima PS, Olwal Mucaja PS, Jimo PS Guruguru PS, Giragira PS, Otici PS, Pabbo Sub County; Abbot PS, Abera PS, Agole PS, Olinga PS, Otong PS, Olaa Amilobo PS, Labala PS, Paminlalwak PS, Palwong PS, Pabo PS, Pogo Ogwera PS, Pogo Okuture PS, Maro Awobi PS; 21 community schools; Amuru Sub County - Kololo PS, Lakang PS, Bana PS, Teddi PS, Ogali PS, , Atiak Sub County; Ogom Raa PS, Pacilo PS, Pacilo PS; Lamogi Sub County - Awer PS, Opok PS, Coorom Tekwir PS Ayila PS, Pabbo Sub County - Ceri PS, Juka PS, 4 private primary schools; Mary Hill PS, Dr. Andrew Mcvoy PS- Lamogi ; Atiak Public PS - Atiak Sub County, St. Andrew PS - Pabo Sub County)	51 (76 Primary schools inspected; 51 UPE; Amuru Sub County; Amuru Lamogi PS, Amuru Reckiceke PS, Aporwegi PS, Labongogali PS, Lacaro PS, Omee PS, Oloyotong PS, Okunggedi PS, Ober Abic PS, Layima PS, Mutema PS Amuru Town Council; Lujoro PS, Otwee Public PS; Atiak Sub County; Abalokodi PS, Bibia PS, Elegu PS, Juba Road PS, Karutu PS, Muruli PS, Okidi PS, Olya PS, Pawel Lalem PS, Pawel Langeta PS, Pongdwongo PS, Pupwonya PS, Palukere PS Lamogi Sub County; Agwayugi PS, Lacor PS, Tekibur PS, Keyo PS, Pagak PS, Parabongo PS, Kaladima PS, Olwal Mucaja PS, Jimo PS Guruguru PS, Giragira PS, Otici PS, Pabbo Sub County; Abbot PS, Abera PS, Agole PS, Olinga PS, Otong PS, Olaa Amilobo PS, Labala PS, Paminlalwak PS, Palwong PS, Pabo PS, Pogo Ogwera PS, Pogo Okuture PS, Maro Awobi PS; 21 community schools; Amuru Sub County - Kololo PS, Lakang PS, Bana PS, Teddi PS, Ogali PS, , Atiak Sub County; Ogom Raa PS, Pacilo PS, Pacilo PS; Lamogi Sub County - Awer PS, Opok PS, Coorom Tekwir PS Ayila PS, Pabbo Sub County - Ceri PS, Juka PS, 4 private primary schools; Mary Hill PS, Dr. Andrew Mcvoy PS- Lamogi ; Atiak Public PS - Atiak Sub County, St. Andrew PS - Pabo Sub County)	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)
Non Standard Outputs:	10 Community schools forwarded to Council for recommendation to MOES for coding	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,733	<i>Non Wage Rec't:</i> 4,174	<i>Non Wage Rec't:</i> 13,666
	<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 10,733	Total 4,174	Total 13,666

Output: Sports Development services

Non Standard Outputs:	Effective participation in co curricula activities - teaching of Physical Education in schools Athletics, football, netball, Scouts and Guides by in and out of school persons.	post PLE football and Net ball competition held	Music, football, netball, scout camp and athletic competition held for the in and out of school persons
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 570 Amuru 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>Non Wage Rec't:</i> 9,718	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 9,718	
	<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 9,718	Total 500	Total 9,718	

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational: 2 (02 special needs' annexed schools) (No special needs' annexed school (Pabbo and Otwee primary schools at Pabo primary school in the sub-county of Pabbo and county of Pabbo was established) Amuru TC respectively) established)

No. of children accessing SNE facilities: () 0 (N/A) ()

Non Standard Outputs: 748 Pupils with special needs stay and complete primary cycle of education. 748 Pupils with special needs hopefully shall stay and complete primary cycle of education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,909	<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	1,909	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Office managed. 385 kms motorable roads managed throughout the year at the district. 155 kms Community Access Roads and 230kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants maintained 230km of feeder roads, and 155km of CARs assessed and 1 bridge designed. Supervision, monitoring and evaluation of routine and periodic maintenance, rehabilitation and construction of new bridges done for 6 months Office managed. 384.46 kms motorable roads managed throughout the year at the district. 155 kms Community Access Roads and 230kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants maintained

<i>Wage Rec't:</i>	76,053	<i>Wage Rec't:</i>	38,026	<i>Wage Rec't:</i>	76,053
<i>Non Wage Rec't:</i>	18,976	<i>Non Wage Rec't:</i>	8,055	<i>Non Wage Rec't:</i>	18,976
<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	95,029	Total	46,081	Total	95,029

Output: Promotion of Community Based Management in Road Maintenance

Vote: 570 Amuru 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:	Routine maintenance of Otwee - Mutema - Okungedi road, Keyo - Lalem road, Keyo - Pakiri road, Lamogi - Pyelamot road, Kaladima - State Farm road, Ober Abic - Got Gweno road, Atiak - Karawal road, Olamnyungu - Atiak road, Olamnyungu - Ceri road, Labongogali - Gira Gira - Guru Guru road, Amuru - Alero road, Pabbo - Olinga - Otorokome road, Lacaro - Coorom road, Pida Yilo - Jimo road, Paluker-Mialayab road, Lugaya-Juba Road- Muruli, Pawiro-Karutu- Kibogi, Lacaro-Ayila, Apowegi- Oloyotong road, Olwal-Gira gira, Olwal-Guru guru, Guruguru- Parobongo road.	Nil		Routine Manual Maintenance of 56.8 km of CARs spread in Atiak Sub County(11,490,574), Pabbo Sub County(15,310,904) Lamogi Sub County(13,100,538), Amuru Sub County(12,362,619).		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	203,045	<i>Non Wage Rec't:</i>	101,523	<i>Non Wage Rec't:</i>	52,265
	<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	203,045	Total	101,523	Total	52,265

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	5 (Bottleneck repairs and rehabilitation of roads in Atiak Sub County, Pabbo Sub County, Lamogi1 LLG) Sub County, Amuru Sub County; Routine maintenance of Urban roads in Amuru Town Council)	1 (3 km of road was maintained using equipment based approach in	(
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Non Standard Outputs:	aintenance of roads in Atiak Sub County, Pabbo Sub County, Lamogiesub County, Amuru Sub County; Routine maintenance of Urban roads in Amuru Town Council	3 km of road was maintained using equipment based approach in 1 LLG
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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>	52,265	<i>Non Wage Rec't:</i>	26,132	<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	52,265	Total	26,132	Total	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	(0 (N/A)	5 (Urban unpaved roads maintained in Amuru TC)
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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>	139,395
	<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: 570 Amuru 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>Total</i>	0	<i>Total</i>	0	<i>Total</i>	139,395
Output: District Roads Maintenance (URF)						
Length in Km of District roads periodically maintained	()	0 (N/A)			0 (NA)	
Length in Km of District roads routinely maintained	()	0 (N/A)			206 (206km of feeder roads maintained in the 4 sub-counties of Attiak, Pabo, Lamogi & Amuru.)	
No. of bridges maintained	()	0 (N/A)			0 (NA)	
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>	328,431
	<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	328,431

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>	0
	<i>Domestic Dev't</i>	375,609	<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	375,609	Total	0	Total	0

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	137 (Routine maintenance of 12.3 km of Urban Roads at Amuru Town Council, 56km of CAR,routine maintenance of 37 km of district feeder roads and periodic maintenance of 31.9km of district feeder roads)	25 (Amuru Sub County, Lamogi Sub County, Pabbo Sub County, Atiak Sub County)	47 (Periodic Maintenance of the following roads; Kaladima -Guru Guru-Got Gweno (18km), Olinga-Otorokume(12km) and Pabo-State farm(5km). Rehabilitation of Layima- Apar(12km))
No. of Bridges Repaired	()	0 (N/A)	0 (NA)
Lengths in km of community access roads maintained	()	0 (N/A)	27 (Routine maintenance of Otwee - Mutema - Okungedi road,Keyo - Lalem road, Keyo - Pakiri road, Lamogi - Pyelamot road, Kaladima - State Farm road, Ober Abic - Got Gweno road, Atiak - Karawal road,Olamnyungu - Atiak road,Olamnyungu - Ceri road,Labongogali - Gira Gira - Guru Guru road,Amuru - Alero road,Pabbo - Olinga - Otorokome road, Lacaro - Coorom road,Pida Yilo - Jimo road, Paluker-Mialayab road,Lugaya-Juba Road-Muruli,Pawiro-Karutu-Kibogi,Lacaro-Ayila,Apowegi-Oloyotong road, Olwal-Gira gira, Olwal-Guru guru,Guruguru-Parobongo road.)
Non Standard Outputs:		N/A	

Vote: 570 Amuru 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>Non Wage Rec't:</i>	759,048	<i>Non Wage Rec't:</i>	191,538
	<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	759,048	Total	191,538
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	828,937
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	828,937

7a. Roads and Engineering

<i>3. Capital Purchases</i>				
Output: Bridges for District and Urban Roads				
Non Standard Outputs:		N/A		Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of CARs under NUDEIL/USAID funding across the District
	<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>	105,779
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,754,565
	Total	0	Total	2,860,344

Output: Bridge Construction

No. of Bridges Constructed 3 (Construction of Ayugi Bridge on 1 (One bridge being constructed) ()
Atiak -Olamnyuu and Achii River along Pabbo -Olinga-Otorokume Rd, Opara bridge over Palukere-Mialayab Road.)

Non Standard Outputs:		Mobilisation and sensitisation of Community done in 1st quarter		
	<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>	97,678	<i>Domestic Dev't</i>	154,124
	<i>Donor Dev't</i>	512,000	<i>Donor Dev't</i>	0
	Total	609,678	Total	154,124

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	District Water Office functionalised. Salaries for 2 officers paid for Water Sector staff paid wages and salaries for 12 months paid.	Salaries for 2 officers paid for 6months, computer consumables purchased for 6 months, training of hand pump mechanics done	4staff salaries paid for 12 months, stationaries and computer consumables purchased	
	<i>Wage Rec't:</i>	14,340	<i>Wage Rec't:</i>	7,170
	<i>Non Wage Rec't:</i>	23,999	<i>Non Wage Rec't:</i>	10,534
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	73,439	<i>Donor Dev't</i>	36,719
	Total	111,778	Total	54,424
			<i>Wage Rec't:</i>	14,340
			<i>Non Wage Rec't:</i>	24,999
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	39,339

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction 48 (48 supervision and monitoring visits conducted during and after construction of 14 boreholes, 12 shallow wells, 1 ecosan toilets and 15 (Only monitoring visits for the first three months; No supervision visits conducted this quarter since all implementation awaits 48 (48 supervision and monitoring visits conducted during and after construction of 14 boreholes, 12 shallow wells, 1 ecosan toilets and

Vote: 570 Amuru 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)	
	rehabilitation of 10 boreholes)	procurement process)	rehabilitation of 10 boreholes)	
No. of District Water Supply and Sanitation Coordination Meetings	()	2 (2 coordination meetings held at Amuru District Headquarter)	4 (4 quarterly coordination meetings held at the District headquarters)	
No. of water points tested for quality	50 (50 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)	26 (26 suspicious water points monitored, tested qualitatively and user community trained on hygienic maintenance of water facilities in Pabbo & Attiak sub county)	50 (50 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)	
No. of sources tested for water quality	()	46 (Water sample taken from 45 suspicious water points in Pabbo sub-county and Atiak and tested for E-coli)	100 (100 suspicious sources tested for quality compliance)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	2 (2 quarterly release details displayed at the district notice board)	4 (Quarterly releases and other related information displayed on the district and sub-county notice boards)	
Non Standard Outputs:	Atleast 90% of new water and sanitation facilities meets the quality compliance test.	Testing for quality compliance done in the first quarter only	Atleast 90% of new water and sanitation facilities meets the quality compliance test.	
	<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> 26,873	<i>Domestic Dev't</i> 13,437	<i>Domestic Dev't</i> 26,873	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,873	Total 13,437	Total 26,873	

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

No. of water points rehabilitated	20 (20 water source committees reactivated, and 14 trained in various parishes of Atiak, Lamogi, Amuru, Pabbo sub-counties and Amuru TC; CLTS triggered in 10 villages of Amuru and Pabbo sub-counties)	22 (Training done for 22 NUDEIL boreholes and 8 JICA boreholes)	20 (10 water source committees reactivated, and 10 trained in various parishes of Atiak, Lamogi, Amuru, Pabbo sub-counties and Amuru TC; CLTS triggered in 10 villages of Amuru and Pabbo sub-counties)
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	32 (32 pump mechanics and pump attendance actively participating in the management of Water facilities)
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	80 (80% of boreholes and shallow wells functional in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	percentage of functional water committees increased by 20% , %age of villages with good sanitation and hygiene practice increased by 20%	Analysis of water facilities done for the 22 NUDEIL water points only	percentage of functional water committees increased by 20% , %age of villages with good sanitation and hygiene practice increased by 20% in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 570 Amuru 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

<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>	35,516	<i>Domestic Dev't</i>	10,750	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	253,000	<i>Donor Dev't</i>	18,650	<i>Donor Dev't</i>	0
Total	288,516	Total	29,400	Total	0

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,688	<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	75,688	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

	N/A		7 boreholes drilled in Atiak(4) and Pabbo(3)
<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>	143,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	143,400

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 2 (2 blocks of ecosan toilets constructed in Lamogi Sub-county headquarters) 0 (N/A) ()

Non Standard Outputs: 90% of the people in Lamogi sub-county headquarters exhibits good sanitation and hygiene practice 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>	22,724	<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	22,724	Total	0	Total	0

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places () 0 (N/A) 1 (1 block of 4 stance drainable latrine constructed)

Non Standard Outputs: N/A 1 sanitation management committee formed and trained

<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>	22,724
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,724

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 10 (10 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amur TC and Amuru sub-county.) 10 (All planned wells drilled in FY 2011/2012 in Lamogi, Pabbo, Amuru sub-counties were paid in first quarter of 2012/2013) 10 (10 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amur TC and Amuru sub-county.)

Vote: 570 Amuru 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)	
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 65,000	<i>Domestic Dev't</i> 65,000	<i>Domestic Dev't</i> 65,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 65,000	Total 65,000	Total 65,000	

7b. Water

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells drilled and installed in Pabbo and Amuru sub-counties)	0 (N/A)	2 (2 shallow wells drilled and installed with hand pumps in the sub-counties of Amuru, Lamogi, Pabbo, Amuru and Amuru TC)
Non Standard Outputs:	%age of safe water coverage increased by 0.1% in the sub-counties of Pabbo and Amuru.	N/A	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,000	<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 13,000	Total 0	Total 13,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	13 (13 boreholes rehabilitated in Atiak (4), Pabbo (3) Lamogi (3), Amuru (2) , and Amuru TC (1))
No. of deep boreholes drilled (hand pump, motorised)	41 (41 boreholes drilled and installed in Atiak (14), Pabbo (8), Lamogi (6), Amuru (7), and Amuru TC (1), and 10 boreholes repaired in Atiak (3), Pabbo (2), Lamogi (2), Amuru (2), and Amuru TC (1),)	0 (N/A)	93 (43 boreholes drilled and installed in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), and Amuru TC (5), and 50 boreholes repaired in Atiak (15), Pabbo (13), Lamogi (8), Amuru (8), and Amuru TC (6),)
Non Standard Outputs:	Community are mobilised and sensitised on operation and maintenance	N/A	43 WSCs formed and trained in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), Amuru TC (5)
	<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> 504,789	<i>Domestic Dev't</i> 70,099	<i>Domestic Dev't</i> 396,904
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,250,495
	Total 504,789	Total 70,099	Total 1,647,400

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (9 boreholes drilled and installed in Pabbo (2), Atiak (3), and Lamogi (2) , Amuru (2))	0 (N/A)	1 (1 boreholes drilled and installed in Amuru TC)
No. of deep boreholes rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	05 WSUCs per sub county i.e Atiak,Lamogi,Amuru, Pabbo and Amuru T.C are mobilized and sensitized on O & M ,benefit of Community Cash Contribution as DWD requirement.	N/A	1 WSC formed and trained in Amuru TC

Vote: 570 Amuru 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>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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Staff paid salaries for 12 months Staff paid salaries for 6 months Staff paid salaries for 12 months

Training farmers on sustainable natural resource & plantation management 6 DTTC meetings attended at district H/Q Training farmers on sustainable natural resource & plantation management

4 Departmental meetings held at H/Q management
1 Consultative meetings held with line ministries
2 quarterly reports submitted to CAO at HQ

1 Training on sustainable natural resource management

<i>Wage Rec't:</i>	58,042	<i>Wage Rec't:</i>	29,022	<i>Wage Rec't:</i>	58,042
<i>Non Wage Rec't:</i>	6,844	<i>Non Wage Rec't:</i>	1,210	<i>Non Wage Rec't:</i>	16,844
<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	64,886	Total	30,232	Total	74,887

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 0 (N/A) ()

Area (Ha) of trees established (planted and surviving) 1 (- Two LFR in Pabbo re - planted.0 (Nil) - Two Community tree nurseries established in Pabbo and Amuru sub counties.) 1 (LFR Boundary opened in Pabbo Sub-county)

Non Standard Outputs: - Two trainings on plantation and establishment in Amuru and Pabbo conducted. 1 training on plantation and establishment in Pabbo conducted

<i>Wage Rec't:</i>	0	<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>	300	<i>Non Wage Rec't:</i>	1,604
<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	300	Total	1,604

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management () 0 (Nil) ()

Vote: 570 Amuru 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

No. of Agro forestry Demonstrations	5 (one (1) model farmer identified and trained in each sub county.)	1 (one (1) model farmer identified and trained in each sub county. Pabbo and Atiak)	5 (one (1) model farmer identified and trained in each sub county)	
Non Standard Outputs:	one watershed per sub county identified.	Nil		
	<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>	175
	<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	175
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Three (3) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	3 (One (1) monitoring and compliance surveys undertaken in four sub counties of Lamogi, Pabbo and Atiak.)	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	
Non Standard Outputs:	10 community sensitisations conducted	6 community sensitisations conducted in Pabbo, Lamogi, Amuru TC		
	36 patrols and monitoring of illegal activities	18 patrols and monitoring of illegal activities		
	2 trainings on nursery establishment and management	2 radio talk show conducted in Gulu		
	2 radio talk shows conducted in Gulu	100 hectares of private woodlots established		
	100 hectares of private woodlots established	12 applicants registered for pitsawing		
	5 applicants registered for pitsawing	4 million collected as revenue from forest produce		
	16 million collected as revenue from forest produce	3 DTPC meeting attended		
	12 DTPC meeting attended	1 sector meeting held		
	4 sector meetings held	1 quarterly report written		
	4 quarterly reports written			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,844	<i>Non Wage Rec't:</i>	980
	<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	2,844	Total	980
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,844
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,844

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Five (5) Wetland committees formed & trained in Amuru, Pabbo, Lamogi, Atiak and Amuru Town Council.)	1 (One (1) Wetland committee formed in Amuru.)	5 (5 wetland committees given technical backstopping for their functionality)	
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Vote: 570 Amuru 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)	

8. Natural Resources

Non Standard Outputs:	5 wetland user groups formed and trained	Nil
	5 wetland action plans and regulations developed	
	5 wetlands in the district demarcated	
	12 DTPC meetings attended	
	4 quarterly reports written	
	2 radio talk shows conducted in Gulu.	
	10 community sensitisation meetings held .	

<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>	945	<i>Non Wage Rec't:</i>	5,000
<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	5,000	Total	945	Total	5,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5 (Five (5) Wetland Action plans and regulations for Amuru, Lamogi, Pabbo and Atiak developed.)	0 (Nil)	5 (Five (5) Wetland Action plans and regulations for Amuru, Lamogi, Pabbo and Atiak developed.)
Area (Ha) of Wetlands demarcated and restored	8 (Inventory of wetlands in the district conducted.)	0 (N/A)	()
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>	2,226	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,226
<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	2,226	Total	0	Total	2,226

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (5 women and 5 men trained in Amuru, Lamogi, Pabo, Atiak and Amuru Town Council trained in Environment and Natural Resources monitoring.)	5 (5 women and 5 men trained in Lamogi, Pabo and Atiak trained in Environment and Natural Resources monitoring.)	50 (25 women and 25 men trained in Amuru, Lamogi, Pabo, Atiak and Amuru Town Council trained in Environment and Natural Resources monitoring.)
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Vote: 570 Amuru 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:	World environment day 5th June.commemorated.	Nil	World Environment day 5th June.commemorated.	
	5 community groups trained in Amuru, Lamogi, Pabbo and Atiak on the construction, use and management of energy saving stoves. Community trained on proper waste management. Brochures, posters and others developed and distributed.		5 community groups trained in Amuru, Lamogi, Pabbo and Atiak on the construction, use and management of energy saving stoves. Community trained on proper waste management. Brochures, posters and others developed and distributed.	
	4 radio spot messages on environment related cases developed and run.		4 radio spot messages on environment related cases developed and run.	
	4 environmental management radio programmes on the local FM stations conducted.		4 environmental management radio programmes on the local FM stations conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,844	<i>Non Wage Rec't:</i> 75	<i>Non Wage Rec't:</i> 2,844	
	<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 2,844	Total 75	Total 2,844	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Planting of Pabo LRF Demarcation of Wetlands Training of Communities on Tree nursery establishment. Purchase of equipments)	1 (Nil)	1 (Planting of Pabo LRF 5 Wetlands Idemarcated in Amuru, Pabo, Attiak, Lamogi, Amuru Town Council)	
Non Standard Outputs:		Sensitized newly elected Councillors(110 participants) on Natural Resources Management Issues from the LLG & HLG in Amuru	Establishment of 4 community tree demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stoves in Lamogi and Atiak Sub- County, training councillors on how to develop the District state of environment report, commemorating the world environment day on 5th/ June in Lamogi s/c	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 95,791	<i>Non Wage Rec't:</i> 47,681	<i>Non Wage Rec't:</i> 76,359	
	<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 95,791	Total 47,681	Total 76,359	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.)	0 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.)	5 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.)	
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Vote: 570 Amuru 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:	Formulate bye - laws on environmental conservation.	Community sensitized on environment related law and policies.		
	Community sensitized on environment related law and policies.			
	<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>	2,000
	2,000	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	0	0	0	
	Total	Total	Total	2,000
	2,000	0		

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

No. of new land disputes settled within FY	30 (Land disputes settled in Amuru 0 (Nil) Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/.)	40 (Land disputes settled in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)
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Vote: 570 Amuru 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:

6 primary schools surveyed	Nil	6 primary schools surveyed
80 titles prepared at Ministry of Lands		30 titles prepared at Ministry of Lands
200 million raised in revenue		70 million raised in revenue
40 instructions to survey issued		60 instructions to survey issued
1000 people sensitized on acquisition of titles		Community members in the district sensitized on acquisition of titles and land rights
5 sub-county and District Land titled		5 sub-county Headquarter and District Land titled
7 community sensitisations on land rights conducted		60 District and sub-county Councillors trained on land management.
60 District and sub-county Councillors trained on land management.		2 meetings held with members of Area Land Committees
4 meetings held with members of Area Land Committees		
1 refresher training for Area Land Committee		
4 consultative meetings with line ministry		
2 radio talk shows on acquisition of titles		
Monitoring and Evaluation of Area Land Committee activities		
12 DTPC meetings attended at District H/Q		
8 sectors meetings held at District H/Q		
4 Quarterly reports written		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,144	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,144
<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	3,144	Total	0	Total	3,144

Output: Infrastructure Planning

Vote: 570 Amuru 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:	30 building plans approved	Nil	20 building plans approved	
	50 preliminary surveys conducted		40 preliminary surveys conducted	
	4 trading centres planned (Amuru, Awer, Olwal, Parabongo)		3 trading centres planned (Amuru, Olwal, Bibia)	
	8 sector meetings attended		All sub county physical planning committee members constituted and trained.	
	4 quarterly reports written			
	2 consultative meetings in Line Ministry			
	2 sensitisation meetings on physical planning conducted			
	All sub county physical planning committee members constituted and trained.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 700	
	<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 700	Total 0	Total 700	

2. Lower Level Services

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> 4,250	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,153	
	<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 4,250	Total 0	Total 14,153	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 570 Amuru 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:	Staff paid salary for 12 months at Amuru District Headquarters;	5 Staff paid salary for 6 months at Amuru District Headquarters;	Staff paid salary for 12 months at Amuru District Headquarters;
	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;
	12 Departmental meetings held at the District Headquarters	2 Departmental meetings held at the District Headquarters	12 Departmental meetings held at the District Headquarters
	4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo Sub Counties and Amuru Town Council	1 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo Sub Counties and Amuru Town Council	4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo Sub Counties and Amuru Town Council
	Office consumables procured at Amuru District HQRS	Office consumables procured at Amuru District HQRS;	Office consumables procured at Amuru District HQRS
		1 CDO trained in community planning and development in Japan;	
		Trained 22 Water Source Committees in Pabbo & Attiak, 5 Road Users Committees in Attiak, Amuru & Pabbo; & 3 School Project Management Committees in Lamogi, Pabbo & Attiak on O&M facilities under NUDEIL Program.	
		Held 27 planning and budgeting meetings in selected villages of Otwe, Lujoro, Amoyokuma, Pogi, Todoktuba, Toro-Kal, Pakuma, Palukere West, Palukere East, Pupwonya North, Pupwonya West, Paomo, Pukumu, Kal-Center, Pakuma, Katikati, Opok, Ayila, Amilobo A, Amilobo B, Amora & Lwalakwar;	
		Trained 10 CDWs, 7 Police Officers and 13 health workers on key features of Domestic Violence Act 2010 in Attiak, Pabbo, Lamogi, Amuru sub counties & Amuru TC;	

<i>Wage Rec't:</i>	44,729	<i>Wage Rec't:</i>	22,364	<i>Wage Rec't:</i>	44,729
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	17,899	<i>Non Wage Rec't:</i>	9,992
<i>Domestic Dev't</i>	77,568	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	268,520	<i>Donor Dev't</i>	17,301	<i>Donor Dev't</i>	70,023
Total	396,817	Total	57,563	Total	124,744

Vote: 570 Amuru 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

Output: Probation and Welfare Support

No. of children settled	1000 (1000 children settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council.)	500 (500 Children settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council)	500 (500 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council.)
Non Standard Outputs:	<p>5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County</p> <p>5 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;</p> <p>Duty bearers and rights holders sensitised on issues affecting children and youth (young people);</p> <p>Electronic Management Information System in place for recording incidents of Violence Against Children</p> <p>Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other stakeholders</p> <p>1000 child survivors of child abuse and GBV are provided with short term and medium term support</p> <p>DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations</p> <p>Monthly Child & Family Protection Units (Police) Reports are submitted</p> <p>Training and/or orientation of 60 Councillors on VAC and GBV; Collecting data and information on children;</p> <p>Provide support for children exposed to all forms of abuse and exploitation;</p> <p>monitor and supervise activities related to safe environment;</p> <p>support to police to improve reporting, referral and follow ups.</p>	<p>50 Juveniles (41 boys & 9 girls) represented in the Courts of Law (nature of cases included assault, defilement, child -to- child sex, arson);</p> <p>14 inspection visits conducted in detention centres in Amuru district (Amuru central police station, Attiak police station, Lamogi Police Station & Pabbo Police Station);</p> <p>Rescued 5 OVC (3 girls & 2 boys) from Karuma Restoration Gateway Institute and placed them under foster care at Lamogi and Pabbo sub counties respectively;</p> <p>12 juveniles (5 girls & 7 boys) on cases of child -to-child sex resettled;</p> <p>3 District Youth Council Executive Committee members facilitated to participate in IYD celebration in Mukono District;</p> <p>DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations</p> <p>Monthly Child & Family Protection Units (Police) Reports are submitted</p> <p>30 Local Councillors trained/ oriented on VAC and GBV;</p> <p>Collecting data and information on children;</p> <p>Provide support for children exposed to all forms of abuse and exploitation;</p> <p>support to police to improve reporting, referral and follow ups.</p>	<p>5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County</p> <p>5 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;</p> <p>Duty bearers and rights holders sensitised on issues affecting children and youth (young people);</p> <p>Electronic Management Information System in place for recording incidents of Violence Against Children</p> <p>Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other stakeholders</p> <p>120 child survivors of child abuse and GBV are provided with short term and medium term support</p> <p>DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations</p> <p>Monthly Child & Family Protection Units (Police) Reports are submitted</p> <p>Collecting data and information on children to update the OVC MIS;</p> <p>Provide support for children exposed to all forms of abuse and exploitation;</p> <p>Monitor and supervise activities related to safe environment;</p> <p>Support to police to improve reporting, referral and follow ups.</p>

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

Vote: 570 Amuru 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

<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	5,000
<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	5,000	Total	990	Total	5,000

Output: Social Rehabilitation Services

Non Standard Outputs:	100 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru TC	50 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru TC	120 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council
	Mobilised disabled persons into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo and Amuru Tcin Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council;	2 disabled persons group in Amuru Town Council supported with Special Grant to Persons with Disability UGX 2,500,000=	20 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 2,500
	<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 2,500	Total 750	Total 2,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active Community Development Workers at the District Headquarters)	5 (5 Active Community Development Workers at the District Headquarters)	5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at Headquarters; Generate and appraise 12 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)
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Vote: 570 Amuru 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: Support supervision visits to the 4 sub-counties and 1 Town Council carried out;

1 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council

Support supervision visits to the 4 sub-counties and 1 Town Council carried out;

Office consumables procured at Amuru District HQRS;

Held 27 planning and budgeting meetings in selected villages of Otwe, Lujoro, Amoyokuma, Pogi, Todoktuba, Toro-Kal, Pakuma, Palukere West, Palukere East, Pupwonya North, Pupwonya West, Paomo, Pukumu, Kal-Center, Pakuma, Katikati, Opok, Ayila, Amilobo A, Amilobo B, Amora & Lwalakwar;

Trained 10 CDWs, 7 Police Officers and 13 health workers on key features of Domestic Violence Act 2010 in Attiak, Pabbo, Lamogi, Amuru sub counties & Amuru TC;

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,402	<i>Non Wage Rec't:</i>	3,791	<i>Non Wage Rec't:</i>	3,402
<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	3,402	Total	3,791	Total	3,402

Output: Adult Learning

No. FAL Learners Trained 100 (Adult learners examined for proficiency numeracy and literally);

100 (Adult learners examined for proficiency numeracy and literally);

200 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Attiak(20))

Non Standard Outputs: 50 FAL instructors from Amuru, Lamogi, Attiak, Pabo and 1 Town Council (Amuru TC) rovided with incentives/ stipens;

50 FAL instructors from Amuru, Lamogi, Attiak, Pabo and 1 Town Council (Amuru TC) rovided with incentives/ stipens of UGX 20,000=; TC) rovided with incentives/ stipens;

4 monitoring and supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo and Amuru TC;

1 monitoring and supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo and Amuru TC;

4 monitoring and supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo and Amuru TC;

100 learners awarded with certificates;

100 learners taught basic literacy (read, write & understand);

200 learners awarded with certificates;

1 workplan and 4 reports submitted to the MGLSD

1 workplan and 4 reports submitted to the MGLSD

1 Annual workplan and 4 quarterly reports submitted to the MGLSD

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,598	<i>Non Wage Rec't:</i>	4,795	<i>Non Wage Rec't:</i>	8,957
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 570 Amuru 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,598	<i>Total</i>	4,795	<i>Total</i>	8,957

Output: Gender Mainstreaming

Non Standard Outputs:	4 supervision and mentoring visit carried in 5 LLGs of Amuru District;	2 supervision and mentoring visit carried in 5 LLGs of Amuru District;	supervision and mentoring visit carried in 5 LLGs of Amuru District;			
	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC mentored on gender mainstreaming in the planning and budgeting processes;	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,376	<i>Non Wage Rec't:</i>	1,018	<i>Non Wage Rec't:</i>	3,376
	<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>	3,376	<i>Total</i>	1,018	<i>Total</i>	3,376

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	75 (Juvenile offenders followed up in the courts of law;)	73 (Juvenile offenders followed up in the courts of law;)	100 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(20), Amuru Town Council(10), Lamogi(20), Pabbo(25) and Atiak(25))			
Non Standard Outputs:		4 former street children resettled with their families in Lamogi Sub Counties;	100 Juvenile offenders resettled in their communities;			
		2 community dialogue meetings held;				
		2 follow up visits to juvenile centre in Gulu				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,226	<i>Non Wage Rec't:</i>	2,500
	<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
	<i>Total</i>	1,500	<i>Total</i>	1,226	<i>Total</i>	2,500

Output: Support to Youth Councils

No. of Youth councils supported	6 (6 youth councils of Amuru DYC, 6 (Youth councils of Amuru DYC, Amuru, Atiak, Lamogi, Pabbo and Amuru TC sub county youth councils operational and functional)	6 (Youth councils of Amuru DYC, Amuru, Atiak, Lamogi, Pabbo and Amuru TC sub county youth councils operational and functional)	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)
Non Standard Outputs:	Youth council offices operational and fully functional;	1 District Youth council offices operational and fully functional;	6 Mandatory youth council meetings held;
	6 Mandatory youth council meetings held;	1 Mandatory youth council meetings held;	Youth mobilised and are actively participating in the development processes
	Youth in the Amuru district mobilised and are actively participating in the development processes	Youth in the Amuru district mobilised and are actively participating in the development processes	

Vote: 570 Amuru 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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,752	<i>Non Wage Rec't:</i>	1,626	<i>Non Wage Rec't:</i>	3,268
<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	1,752	Total	1,626	Total	3,268

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1200 (500 Disabled and elderly persons supported;)	800 (Disabled and elderly persons supported;)	100 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1))
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Non Standard Outputs:	4 PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines 1 workshop conducted at the District headquarter to sensitize PWDs to access special grants for PWDs;	4 PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines 1 District Grant Committee conducted at the District headquarter to sensitize PWDs to access special grants for PWDs; 1 District Grant Committee meeting conducted at the District headquarter to sensitize PWDs to access special grants for PWDs; 1 compliance visit conducted by the district implementation team at 5 projects sites of Amuru, Attiak, Lamogi, Pabbo & Amuru TC; 1 monitoring visit carried out in 4 sub counties of Amuru, Atiak, Lamogi, Pabbo;	PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines PWDs to access special grants for PWDs;
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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>	13,763	<i>Non Wage Rec't:</i>	8,067	<i>Non Wage Rec't:</i>	18,692
<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	13,763	Total	8,067	Total	18,692

Output: Work based inspections

Vote: 570 Amuru 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:	60200 workers from Amuru District mobilised and are actively participating in development activities;	60200 workers from Amuru District mobilised and are actively participating in development activities;	Workers from Amuru District mobilised and are actively participating in development activities;	
	Workers rights are up held in accordance with the ILO instrument and national laws	50 employers mobilised to respect and uphold the rights of workers in accordance with the National Laws & ILO instruments;	Workers rights are up held in accordance with the ILO instrument and national laws	
		2 meetings held with local contractors on the occupation health and safety under the labour intensive infrastructure rehabilitation programs;		
		1 database of potential employers updated and disseminated at Amuru District Headquarters;		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<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> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 0	Total 1,500	

Output: Representation on Women's Councils

No. of women councils supported	6 (6 women councils of Amuru District Council, Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	6 (Women Councils of Amuru District Council of Amuru, Atiak, Lamogi, Pabbo sub counties and Amuru TC women councils operational and functional)	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	
Non Standard Outputs:	24 Mandatory women council meetings at district and sub county levels held;	24 Mandatory women council meetings at district and sub county levels held;	Mandatory women council meetings at district and sub county levels held;	
	Women in the Amuru district mobilised and are actively participating in the development programmes and processes	30 Women groups in the Amuru district mobilised and are actively participating in the development programmes and processes in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;	Women in the Amuru district mobilised and are actively participating in the development programmes and processes	
		1 District Women Council executive committee meeting held at Amuru District Headquarters;		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,752	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,268	
	<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 2,752	Total 0	Total 3,268	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 570 Amuru 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: 25 community projects generated; N/A

10 community projects funded in Amuru sub county, Ataik sub county, Lamogi sub county and Pabbo sub county and Amuru Town Council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,380	<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	47,380	Total	0	Total	0

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>	47,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,380	Total	0	Total	73,967

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department	Staff Salaries paid for 6 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning OBT produced and reports prepared.	3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the Pilot Projects under JICA-ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed
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<i>Wage Rec't:</i>	29,937	<i>Wage Rec't:</i>	14,884	<i>Wage Rec't:</i>	29,937
<i>Non Wage Rec't:</i>	114,071	<i>Non Wage Rec't:</i>	8,186	<i>Non Wage Rec't:</i>	35,534
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	37,523	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	160,000
Total	181,531	Total	23,070	Total	225,472

Output: Monitoring and Evaluation of Sector plans

Vote: 570 Amuru 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:		N/A	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents	
	<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

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,880
<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	17,880

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period.)	2 (Audit all HLG Departments, 4 LLGs, 17 Primary Schools, 8 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period.)	4 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)			
Date of submitting Quaterly Internal Audit Reports	()	3-02-2013 (Audited all HLG Departments, 4 LLGs, 12 Primary Schools, 6 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period.)	30 /May /2013 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)			
Non Standard Outputs:	Conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School in Kilak County and Audit of 17 Health Centres in the District.	Conducted Audit and Investigation at District Headquarters and LLG/Sub-Counties, Audit of 24 Primary School in Kilak County and Audit of 13 Health Centres in the District.	Conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School in Kilak County and Audit of 17 Health Centres in the District.			
	<i>Wage Rec't:</i>	35,337	<i>Wage Rec't:</i>	17,668	<i>Wage Rec't:</i>	35,337
	<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	8,330	<i>Non Wage Rec't:</i>	29,473
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 570 Amuru 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,337	Total	25,998	Total	64,809

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,199
<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	4,199

<i>Wage Rec't:</i>	6,459,166	<i>Wage Rec't:</i>	2,947,761	<i>Wage Rec't:</i>	7,252,696
<i>Non Wage Rec't:</i>	3,398,829	<i>Non Wage Rec't:</i>	1,398,592	<i>Non Wage Rec't:</i>	3,875,181
<i>Domestic Dev't</i>	5,264,767	<i>Domestic Dev't</i>	3,391,904	<i>Domestic Dev't</i>	2,757,415
<i>Donor Dev't</i>	4,020,726	<i>Donor Dev't</i>	212,939	<i>Donor Dev't</i>	8,162,767
Total	19,143,488	Total	7,951,196	Total	22,048,059