

Vote: 565 Amuria District

Structure of Workplan

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Foreword

The annual work plan and budget are important tools in the planning process within the Local Government as it is the mechanism through which the medium term district development plan is implemented on an annual basis.

In preparing this annual work plans, the district has made sure that the contribution of various stakeholders has been considered. The members of the district and sub county councils had their input on the document during the budget consultative processes in the district.

The 2016/17 annual work plan and budget provides information on the performance targets of the district in delivering services as mandated by the law. The district has a number of challenges key among which are the need to raise more locally collected revenue to cover the unfunded gap in the plan. I therefore wish to extend an appeal to government, non governmental and private sector actors from within and outside the district to lend a hand in filling in some of these gaps and ensure that the planned activities are executed in the most effective and efficient manner.

I wish also on behalf of the district to extend my sincere appreciation to the Central Government, Council and the technical staff and other development partners for their input into the preparation of the district's annual work plan and budget for 2016/17. Your support to Amuria is greatly appreciated.

For God and my Country

Mabiya Joshua
CHIEF ADMINISTRATIVE OFFICER
AMURIA DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	513,476	288,542	554,547
2a. Discretionary Government Transfers	3,262,792	1,190,785	4,239,572
2b. Conditional Government Transfers	14,649,733	6,664,642	16,381,110
2c. Other Government Transfers	784,494	576,071	34,000
3. Local Development Grant		468,642	0
4. Donor Funding	12,000	136,063	0
Total Revenues	19,222,495	9,324,745	21,209,228

Revenue Performance in 2015/16

At the end of the first quarter, Amuria district received 22% of the annual budgeted revenue. Locally raised revenues formed 3% of the collection. 2% was from donors while 95% was central government transfers.

Donor receipts were from partners like Baylor and FAO. Overall, the bulk of the central government transfers were conditional transfers.

Planned Revenues for 2016/17

The revenues of the district comprise of Central government transfers and locally raised revenues. Local revenues make up about 2.6% of the budgeted revenues while government transfers Account for 97.4% of the total budget. There is no donor that has expressed commitment to fund the district in the FY 2016/17 so far. Discretionary transfers form 19.75% of budget while conditional and other government transfers represent about 77.7% and 1 % of the budget respectively.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,732,751	515,151	2,120,589
2 Finance	423,387	205,589	512,040
3 Statutory Bodies	593,825	255,347	564,162
4 Production and Marketing	442,052	124,168	1,469,323
5 Health	3,111,968	1,338,284	2,930,048
6 Education	10,178,812	4,299,590	11,016,115
7a Roads and Engineering	1,405,017	356,178	1,475,872
7b Water	570,979	85,653	433,873
8 Natural Resources	154,572	57,354	157,368
9 Community Based Services	361,187	210,098	301,221
10 Planning	148,964	45,797	137,624
11 Internal Audit	98,980	40,400	90,993
Grand Total	19,222,495	7,533,609	21,209,228
Wage Rec't:	10,232,113	5,121,856	12,200,728
Non Wage Rec't:	3,619,053	1,482,748	5,043,753
Domestic Dev't	5,359,329	829,952	3,964,748
Donor Dev't	12,000	99,053	0

Expenditure Performance in 2015/16

The district's expenditure by the end of the first quarter amounted to 20% of the annual budget. Much of the expenditure was on recurrent items of wages and nonwage. In terms of the proportion of the budget spent the least spending was in roads & water department at 20% and 32%. Most departments were at 90% and above. Roads and

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Water expended the least proportion of their receipts because most of their projects are capital investments awaiting completion of procurement.

Planned Expenditures for 2016/17

Development expenditure will amount to 18.5%, nonwage recurrent 24.2% and wage recurrent 57.3% in 2016/17. The bulk of the spending will be in education & health services of 52.2% and 13.9% respectively. Roads will spend 6.8% and the rest of the 8 sectors spending 27.1%.

Much of spending in the social services sectors will be on wages for teachers and medical workers. Shifts in allocations are due to enhanced allocation of District discretionary development equalization grant to local governments.

Challenges in Implementation

The unpredictable weather changes are a constraint in that the sudden excessive rains or droughts turn out to be detrimental to the farming communities in terms of production and health. Shortages in staffing in some sectors - education and health cadre staff pose constraints as some are hard to attract to the district while attrition also occurs through transfer to other agencies and death. Unconstructive conflicts among stakeholders in the running of local governments & corruption tendencies may affect plan implementation as such conflicts at times lead to deadlocks and indecision delaying plan implementation.

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A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	513,476	391,124	554,547
Land Fees	125,961	23,859	84,590
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		7,945	10,374
Park Fees		0	10,365
Other licences	97,343	2,122	11,196
Other Fees and Charges		7,886	45,288
Market/Gate Charges		0	217,179
Registration of NGOs/CBOs	6,726	3,064	
Local Service Tax	48,921	67,962	98,272
Miscellaneous		45,656	
Group registration		0	14,568
Business licences		0	22,714
Application Fees		0	32,000
Advertisements/Billboards		0	8,000
sale of Bid documents	37,350	8,508	
Loan application fees	1,000	940	
Locally Raised Revenues	9,893	12,531	
Unspent balances – Locally Raised Revenues		14,755	
market Charges	130,184	179,545	
Trading Licences	56,098	16,351	
2a. Discretionary Government Transfers	3,262,792	2,800,017	4,239,572
District Unconditional Grant (Non-Wage)	862,500	738,822	792,896
Urban Unconditional Grant (Non-Wage)	53,601	38,742	47,011
District Unconditional Grant (Wage)	1,003,886	845,558	1,185,374
District Discretionary Development Equalization Grant	1,142,591	1,113,105	2,046,900
Urban Unconditional Grant (Wage)	186,080	53,188	144,328
Urban Discretionary Development Equalization Grant	14,135	10,601	23,064
2b. Conditional Government Transfers	14,649,733	11,192,587	16,381,110
Development Grant	2,667,877	2,693,007	1,162,177
Sector Conditional Grant (Wage)	8,931,236	6,832,643	10,871,026
Support Services Conditional Grant (Non-Wage)	267,533	141,480	
Transitional Development Grant	406,368	0	678,758
Pension for Local Governments	110,912	0	271,229
Gratuity for Local Governments		0	298,557
General Public Service Pension Arrears (Budgeting)		0	131,335
Sector Conditional Grant (Non-Wage)	2,265,807	1,525,457	2,968,028
2c. Other Government Transfers	784,494	803,322	34,000
Other Transfers from Central Government	133,085	11,816	
MOGLSD		0	24,000
Other Transfers from Central Government (GBV)		21,590	
Other Transfers from Central Government (OPM)		52,380	
Unspent balances – Conditional Grants		4,988	
UNEB		9,994	10,000
Other Transfers from Central Government(MOH)		141,806	
Other Transfers from Central Government (Sanitation)		168,020	
Other Transfers from Central Government (Road)	651,409	392,729	
4. Donor Funding	12,000	142,290	
WaterAid	12,000	0	
Donor Funding		118,017	

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A. Revenue Performance and Plans

FAO	9,969	
Unspent balances -conditional Grants	11,824	
Unspent balances - donor	2,480	
Total Revenues	19,222,495	15,329,339
		21,209,228

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

A total of UGX 288,542,000= was collected as local revenue at the Higher and Lower Local Governments during the quarter bringing its performance to 56.1 percent of the annual planned local revenue collection. The major contributors of the local revenue in absolute figures were Market charges, Local Service Tax (LST), other licenses and land fees. In terms of performance against planned figures other locally raised revenues performed at 104 percent, the LST performed at 133%, market charges 97.7

(ii) Central Government Transfers

The district received 45.9% cumulatively of the budget as Central Government transfers during the second quarter which was just over 8.8bn=/. Much of this was conditional grants that performed at near 50 percent of annual planned receipts for each grant.

(iii) Donor Funding

The district received UGX 123,000,000 as donor funding from FAO and Baylor and others. Baylor gave 118,017,000= for Health activities in the district and FAO 4,983,000= to the Production department. There were no planned figures of donor support for Baylor and FAO at the time of approval of the budget as there was no indication of commitment by the donor that they were going to fund the district except Water Aid that committed to donate 12,000,000 to the water sector. This explains the overpe

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The local government plans to raise more amount of locally collected revenue estimated for collection in FY2016/17 than that of 2015/2016 by about 41.071million.. It's hoped that much of the revenue will come from the three sources of market/gate charges, land fees and local service tax that together make up 72.1% of the annual estimate for 2016/17. The other portion of 27.9% will come from other sources such as licensing, and other charges. The revenue enhancement plan is being implemented.

(ii) Central Government Transfers

The district expects to receive UGX 20,654,681,000/= as Central Government transfers. Of this 21% is discretionary transfers;and 79% conditional transfers. The District Discretionary Equalisation Grant makes up 49% of the discretionary transfers while 51% is for recurrent expenditure - wage and nonwage. The Conditional government transfers too comprise of wages and nonwages. Wages form 74% to pay teachers & healthworkers. 9% is the development component.

(iii) Donor Funding

At this stage of final workplan preparation there was no indication and commitment received from any donor of direct support to the district local government in the FY 2016/17. This has always been the case but along the way as the financial year begins or is running a donor comes up with some support towards certain activities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,157,544	678,666	1,567,724
District Unconditional Grant (Non-Wage)	506,239	249,425	110,666
District Unconditional Grant (Wage)	273,459	216,416	418,555
General Public Service Pension Arrears (Budgeting)		0	131,335
Gratuity for Local Governments		0	298,557
Locally Raised Revenues	34,859	75,902	30,934
Multi-Sectoral Transfers to LLGs	322,999	114,688	306,449
Pension for Local Governments		0	271,229
Support Services Conditional Grant (Non-Wage)	19,988	22,235	
<i>Development Revenues</i>	575,207	305,728	552,865
District Discretionary Development Equalization Grant	527,535	285,648	211,936
Locally Raised Revenues	890	0	
Multi-Sectoral Transfers to LLGs	46,782	20,081	140,929
Transitional Development Grant		0	200,000
Total Revenues	1,732,751	984,394	2,120,589
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	717,613	656,286	1,567,724
Wage	411,683	328,068	499,312
Non Wage	305,930	328,218	1,068,412
<i>Development Expenditure</i>	1,015,138	202,211	552,865
Domestic Development	1,015,138	202,211	552,865
Donor Development	0	0	0
Total Expenditure	1,732,751	858,497	2,120,589

Department Revenue and Expenditure Allocations Plans for 2016/17

The department projects to receive UGX 2,120,589. This Amount is broken down into development and recurrent respectively .74% of the budget is devoted to recurrent expenditure covering salaries and program monitoring and administration while 26 % is development expenditure in which the department has planned to Construction of Council Chambers(Pillars for the first floor), Other key investments of the department relate to strengthening program administration & coordination, Capacity building & improvement of both pensioners and staff welfare through payroll administration.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			20
No. (and type) of capacity building sessions undertaken	12	3	55
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
No. of monitoring visits conducted	4	3	8
No. of monitoring reports generated		3	4
No. of computers, printers and sets of office furniture purchased	0	0	4
No. of existing administrative buildings rehabilitated		0	00
No. of solar panels purchased and installed		0	00
Function Cost (US\$ '000)	1,732,751	858,497	2,120,589
Cost of Workplan (US\$ '000):	1,732,751	858,497	2,120,589

Planned Outputs for 2016/17

Key out puts of the department include Construction of the 4th Phase of the district council Chambers(First Floor Pillars), .To enhance administrative Efficiency the Department shall purchase 4 Laptops. 99% of staff and Pensioners shall be paid by 28th of every months 99 of employees shall be appraised annually , quarterly Monitoring and supervision reports produced;coordination meetings held, Under staff development number of Council employees shall be trained , training sessions held; errant staff disciplined and New District Councilors and LLG Councilors inducted and equiped with basic legal reference Books.

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

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

1. Accountability and reporting.

Some departments delay to account for resources advanced tp them hence impacting on program implmentation and reporting.

2. Low Local Revenue.

Low capacity of the local governments to finance its activities due to low levels of local revenue collection and narrow revenue base.

3. Human resource challenges.

Human resource challenges which range from limited staffing which renders service delivery very difficult, high staff turnover due to limited motivation

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	400,793	185,329	459,587
District Unconditional Grant (Non-Wage)	44,205	17,024	95,501
District Unconditional Grant (Wage)	132,235	54,669	148,155
Locally Raised Revenues	23,240	29,312	29,001

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Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	183,135	79,419	186,930
Support Services Conditional Grant (Non-Wage)	17,978	4,905	
<i>Development Revenues</i>	22,595	8,587	52,453
District Unconditional Grant (Non-Wage)		0	28,850
Multi-Sectoral Transfers to LLGs	22,595	8,587	23,604
Total Revenues	423,387	193,916	512,040

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	400,793	246,530	459,587
Wage	149,658	95,841	171,497
Non Wage	251,135	150,689	288,090
<i>Development Expenditure</i>	22,595	8,859	52,453
Domestic Development	22,595	8,859	52,453
Donor Development	0	0	0
Total Expenditure	423,387	255,388	512,040

Department Revenue and Expenditure Allocations Plans for 2016/17

The major sources being locally raised revenue, unconditional grant for wages and non wage. The sub counties have allocations of development funds (DDEG) amounting to 3% of the annual while recurrent sources account for 97%. Of the recurrent revenues wages make up 33% while the nowage component is 67%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2015	30/8/2016	30/08/2016
Value of LG service tax collection	48000000	48000000	64000000
Value of Other Local Revenue Collections	49211226	343420275	554547000
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/5/2016	30/05/2017
Date for presenting draft Budget and Annual workplan to the Council	20/03/2015	15/4/2016	
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/8/2016	30/08/2016
Function Cost (US\$ '000)	423,387	255,388	512,040
Cost of Workplan (US\$ '000):	423,387	255,388	512,040

Planned Outputs for 2016/17

The key outputs are: To produce 10 mandatory financial reports as per timelines in the regulations; To mobilise and collect revenues to fund the local government development plan; and ensure that the budgets and work plans are prepared and laid before council in time for approval; and to ensure resources are accounted for by preparing final accounts. Equally the department intends to furnish the with furniture.

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

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

1. Understaffing

There are fewer Finance and Accounting staff in the department to the extent that some Lower Local Governments have to share one accounts staff. This hinders timely and effective implementation of planned activities and preparation of

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Workplan 2: Finance

financial reports.

2. Lack of transport for the department

Lack of means of transport for the department has made it quite difficult to carry out revenue collection and mobilisation. This has affected revenue enhancement activities and supervision of accounts staff in sub counties.

3. Lack of reliable power

The department depends entirely on solar energy which is not reliable thus affecting timely production and submission of reports

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	482,332	238,676	530,862
District Unconditional Grant (Non-Wage)	47,363	43,836	208,270
District Unconditional Grant (Wage)	150,883	79,776	155,508
Locally Raised Revenues	26,560	27,839	58,334
Multi-Sectoral Transfers to LLGs	69,334	32,148	108,750
Support Services Conditional Grant (Non-Wage)	188,192	55,077	
<i>Development Revenues</i>	581	1,345	33,300
District Unconditional Grant (Non-Wage)		0	25,000
Multi-Sectoral Transfers to LLGs	581	1,345	8,300
Total Revenues	482,913	240,021	564,162
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	593,244	346,765	530,862
Wage	261,795	110,664	155,508
Non Wage	331,449	236,101	375,354
<i>Development Expenditure</i>	581	1,345	33,300
Domestic Development	581	1,345	33,300
Donor Development	0	0	0
Total Expenditure	593,825	348,110	564,162

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenues and total expenditure allocations for the FY 2016/17 are largely from recurrent sources amounting to 564,162,000/=. These are unconditional grant and local revenue all for non wage activities accounting for 66.5% and wages give a 27.5% expenditure while 5.9% accounts for domestic development. The multisectoral transfers to LLGs have provided some GoU development funds (5.9% of the annual budget) to the sector for capital investments in equipment .

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	100	76	140
No. of Land board meetings	10	6	04
No. of Auditor Generals queries reviewed per LG	40	11	10
No. of LG PAC reports discussed by Council	20	00	4
Function Cost (US\$ '000)	593,825	348,110	564,162
Cost of Workplan (US\$ '000):	593,825	348,110	564,162

Planned Outputs for 2016/17

Minutes of 6 Council meetings, 12 executive committee meetings, 16 standing committee meetings produced. Monitoring reports [4 for executive oversight and 12 for standing committees] produced. Minutes of 8 meetings of District Public Accounts committee, 12 meetings of District Service Commission, 8 Lands Board meetings and 12 Contracts Committee meetings produced. Emoluments of political leaders for 12 months paid.

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

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

1. conflicts within the politicians and within the technical staff

The issue of political parties have caused conflict, the political temperatures towards the elections periods of 2016 and generally overlapping of roles when implementing programmes and the less allocated money to departments draw problems.

2. conflict of interest

Conflict of interest in doing business, recruitment influence peddling perhaps with poor academic backgrounds, ownership of district property forcefully, theft of district property and solicitation of monies in wrongful manner is a common vice.

3. Varying levels of education among councilors in different levels.

The big Council and varying levels of education of councillors posing difficulty comprehending policies and procedures quickly and which causes delays in implementation of programmes.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>433,003</i>	<i>121,359</i>	<i>573,490</i>
District Unconditional Grant (Non-Wage)	12,630	4,864	
District Unconditional Grant (Wage)	119,017	53,710	108,670
Locally Raised Revenues	6,640	0	7,733
Multi-Sectoral Transfers to LLGs	12,754	3,130	20,636
Sector Conditional Grant (Non-Wage)	91,388	45,694	51,908
Sector Conditional Grant (Wage)	190,573	13,961	384,542
<i>Development Revenues</i>	<i>9,050</i>	<i>30,114</i>	<i>895,833</i>
Development Grant	0	25,131	49,730

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Workplan 4: Production and Marketing

District Discretionary Development Equalization Grant		0	93,000
Donor Funding		4,983	
Multi-Sectoral Transfers to LLGs	9,050	0	753,104
Total Revenues	442,052	151,473	1,469,323
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	382,739	148,701	573,490
Wage	309,591	93,259	500,448
Non Wage	73,149	55,442	73,041
<i>Development Expenditure</i>	59,313	28,171	895,833
Domestic Development	59,313	23,198	895,833
Donor Development	0	4,973	0
Total Expenditure	442,052	176,871	1,469,323

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive an increased allocation of funds in the year due to increased allocation by LLG of discretionary development funds. Overall 78% of the budget is recurrent and 22% is for development. The wage component of the recurrent funding is 69% and is mainly made of the conditional grant for wages. The district plans to establish a fish fry centre in the district using GoU development funds .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	1,100	0	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	0	0
No. of livestock vaccinated	120000	20023	52000
No. of livestock by type undertaken in the slaughter slabs	144000	14940	7752
No. of fish ponds constructed and maintained	4	3	03
No. of fish ponds stocked	12	17	
Quantity of fish harvested	40000	25000	
No. of parishes receiving anti-vermin services	8	0	
No of slaughter slabs constructed	1	0	3
Function Cost (US\$ '000)	429,452	168,812	1,436,959
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	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	15	1	10
No. of market information reports disseminated	12	9	12
No of cooperative groups supervised	20	15	20
No. of cooperative groups mobilised for registration	12	9	8
No. of cooperatives assisted in registration	12	9	8
No. of tourism promotion activities mainstreamed in district development plans	0	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	2
No. and name of new tourism sites identified	0	0	1
No. of opportunities identified for industrial development	10	0	4
No. of producer groups identified for collective value addition support	20	0	4
No. of value addition facilities in the district	1	0	4
A report on the nature of value addition support existing and needed	Yes	No	Yes
No. of Tourism Action Plans and regulations developed	0	0	1
No of awareness radio shows participated in	20	12	8
No. of trade sensitisation meetings organised at the district/Municipal Council	16	7	12
No of businesses inspected for compliance to the law	400	166	4000
No of businesses issued with trade licenses	2000	1513	6000
No of awareness radio shows participated in	12	5	12
No of businesses assisted in business registration process	100	45	20
No. of enterprises linked to UNBS for product quality and standards	10	5	4
Function Cost (US\$ '000)	11,500	8,059	32,364
Cost of Workplan (US\$ '000):	442,052	176,871	1,469,323

Planned Outputs for 2016/17

Establishment of a fish fry breeding centre, vaccination of 52,000 livestock, crop, livestock diseases and pests surveillance and control, fisheries enforcement and regulation, crop, veterinary and fisheries quality assurance, routine supervision and backstopping, operationalising artificial insemination services, conducting plants clinics, conducting staff planning and review meetings.

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

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

1. Low staffing

Lower local governments lack agricultural and veterinary extension staff to provide extension services to farmers. Crop and Veterinary disease surveillance is poor due to inadequacy of staff.

2. extremes of weather

The district experiences extremes of weather condition. Drought causes loss of water for both livestock and crop production. Water logging makes some places inaccessible and destroys infrastructures.

Vote: 565 Amuria District

Workplan 4: Production and Marketing

3. limited funding

The department priorities are not all funded due limited resource envelope yet occurrence of emergencies of disease outbreak and extent cannot be limited to available resources.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,313,859	1,132,182	2,537,364
District Unconditional Grant (Non-Wage)	12,630	4,864	
Locally Raised Revenues	6,450	1,000	7,733
Multi-Sectoral Transfers to LLGs	17,393	9,868	17,996
Other Transfers from Central Government	133,085	52,216	
Sector Conditional Grant (Non-Wage)	262,341	131,170	262,341
Sector Conditional Grant (Wage)	1,881,960	928,075	2,249,294
Unspent balances – Other Government Transfers		4,988	
<i>Development Revenues</i>	798,109	471,235	392,684
Development Grant	359,023	164,206	0
District Discretionary Development Equalization Grant		0	327,570
Donor Funding		113,033	
Multi-Sectoral Transfers to LLGs	32,718	25,976	33,271
Other Transfers from Central Government		168,020	
Transitional Development Grant	406,368	0	31,843
Total Revenues	3,111,968	1,603,416	2,930,048
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,313,859	1,769,690	2,537,364
Wage	1,881,960	1,384,929	2,249,294
Non Wage	431,898	384,761	288,070
<i>Development Expenditure</i>	798,109	355,692	392,684
Domestic Development	795,309	203,737	392,684
Donor Development	2,800	151,955	0
Total Expenditure	3,111,968	2,125,382	2,930,048

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive revenues amounting to UGX 2,930,048,000 to finance both its recurrent and development expenditures in the fiscal year 2016/2017. Of the total revenues, 86.6% is for funding the recurrent activities while 13.4% for development projects.

The department has only three sources of development revenue. These are; District Discretionary Equalization Grant (DDEG) contributing 83.4% of development funds, Multisectoral transfers-8.5% and Transitional Discretionary Grant (TDG)-8.1%.

On recurrent revenues, 88.6% is PHC wage component, 10.3% PHC Non wage, 0.7% multisectoral transfers and 0.3% local revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 565 Amuria District

Workplan 5: Health

	outputs	End December	outputs
Function: 0881			
Number of inpatients that visited the NGO Basic health facilities	7964	5503	7859
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844	1083	1096
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816	2459	2799
Number of trained health workers in health centers	160	120	0
No of trained health related training sessions held.	24	16	0
Number of outpatients that visited the Govt. health facilities.	299120	247684	299569
Number of inpatients that visited the Govt. health facilities.	10836	9382	12968
No and proportion of deliveries conducted in the Govt. health facilities	5262	4583	5207
% age of approved posts filled with qualified health workers	65	77	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	0
No of children immunized with Pentavalent vaccine	8604	6356	10265
No of new standard pit latrines constructed in a village	2	1	0
No of healthcentres constructed	1	0	0
No of staff houses constructed	1	0	0
No of OPD and other wards constructed	1	0	0
No of OPD and other wards rehabilitated	0	0	1
No of theatres constructed	0	0	1
Value of medical equipment procured	0	0	1
Number of outpatients that visited the NGO Basic health facilities	33208	27536	33233
Function Cost (US\$ '000)	3,111,968	2,125,382	594,318
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	250	2,335,730
Cost of Workplan (US\$ '000):	3,111,968	2,125,382	2,930,048

Planned Outputs for 2016/17

The department plans to under take the following : Procurement of a brand new Land cruiser ambulance for Kapelebyong Health Sub District to reduce on high maternal mortality rate from Kapelebyong County, Renovate a general ward in Obalanga HC III in Kapelebyong Subcounty, Construct a kitchen IV to improve upon general facility hygiene and complete construction of a theatre all in Amuria HC IV in Amuria Town council.

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

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

1. Budget cuts

The department now has only one source of development funds (DDEG)

2. Delays in release of funds

Quarterly releases come mid-quarter affecting timeliness of activity implementation

3. The alarming dollar exchange rate

High project implementation costs especially for inputs meant to be imported or paid off in US\$

Vote: 565 Amuria District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,784,083	4,236,428	10,149,680
District Unconditional Grant (Non-Wage)	19,353	14,153	
District Unconditional Grant (Wage)	63,873	29,299	60,870
Locally Raised Revenues	11,620	0	9,667
Multi-Sectoral Transfers to LLGs	16,312	2,796	17,729
Other Transfers from Central Government		0	10,000
Sector Conditional Grant (Non-Wage)	1,814,223	584,803	1,814,223
Sector Conditional Grant (Wage)	6,858,702	3,605,377	8,237,191
<i>Development Revenues</i>	1,394,729	662,281	866,435
Development Grant	1,065,631	487,386	240,046
District Discretionary Development Equalization Grant	171,973	89,033	34,501
Multi-Sectoral Transfers to LLGs	157,125	85,861	149,321
Transitional Development Grant		0	442,567
Total Revenues	10,178,812	4,898,709	11,016,115
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,784,083	6,599,196	10,149,680
Wage	6,922,575	5,469,431	8,298,061
Non Wage	1,861,508	1,129,765	1,851,619
<i>Development Expenditure</i>	1,394,729	472,249	866,435
Domestic Development	1,394,729	472,249	866,435
Donor Development	0	0	0
Total Expenditure	10,178,812	7,071,445	11,016,115

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects receive atotal revenue of 11,016,115,000 of which 92% will be recurrent revenue and development revenue will be 8%. Of the development revenue, 17% is for lower local governments which while 83% is for the higher local government. The greater portion of the recurrent funds (81%) is to cater for wages of teachers and 19% is for nonwage recurrent funding for school capitation grants.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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 pupils enrolled in UPE	72356	70531	74000
No. of student drop-outs	2500	0	650
No. of Students passing in grade one	100	0	100
No. of pupils sitting PLE	4429	0	4560
No. of classrooms constructed in UPE	6	0	06
No. of classrooms rehabilitated in UPE	8	0	03
No. of latrine stances constructed	30	0	32
No. of primary schools receiving furniture	1	0	04
Function Cost (US\$ '000)	7,536,126	5,121,904	7,703,539
Function: 0782 Secondary Education			

Vote: 565 Amuria District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of students enrolled in USE	6696	6696	6696
No. of classrooms constructed in USE	4	0	0
No. of Administration blocks rehabilitated	1	0	0
No. of science laboratories constructed		0	1
Function Cost (US\$ '000)	2,100,525	1,713,990	2,616,823
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	27	27	47
No. of students in tertiary education	246	373	346
Function Cost (US\$ '000)	410,250	175,103	450,378
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	118	90	47
No. of secondary schools inspected in quarter	16	5	05
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	130,910	60,448	241,151
Function: 0785 Special Needs Education			
No. of SNE facilities operational	100	100	50
No. of children accessing SNE facilities	400	400	100
Function Cost (US\$ '000)	1,000	0	4,224
Cost of Workplan (US\$ '000):	10,178,812	7,071,445	11,016,115

Planned Outputs for 2016/17

150 educational institutions in the district shall be inspected and supervised at least each three times in the financial year. The district will construct 6 new classrooms and rehabilitate 3. Furniture for new classrooms shall be procured for 6 schools at sub county level. 32 stances of latrine constructed in 6 schools. Funding for these is from both sub county and district level.

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

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

1. Inadequate school infrastructure and facilities

Shortage of classrooms, pit latrines, boreholes, desks, books, teachers' housing to accommodate the ever growing pupil numbers which hamper proper service delivery,

2. Limited parental support for education

Most parents and the community are not giving adequate moral and physical support to the pupils such as being good role models, providing basic childrens' needs at school and making a follow up on the pupils.

3. Erratic weather conditions

Strong storms uproot tree wind breakers, destroy school buildings and damage facilities; lightning strikes at times kill and scare learners; heavy prolonged rains cause pit latrines to flood and sink. All these and others disrupt normal school programs.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 565 Amuria District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,634	19,548	770,872
District Unconditional Grant (Non-Wage)	12,630	4,864	
District Unconditional Grant (Wage)	27,761	12,378	28,489
Locally Raised Revenues	6,640	0	3,867
Multi-Sectoral Transfers to LLGs	10,604	2,306	13,118
Sector Conditional Grant (Non-Wage)		0	725,398
<i>Development Revenues</i>	1,347,383	588,324	705,000
Development Grant	700,868	287,107	512,002
District Discretionary Development Equalization Gran		0	130,000
Multi-Sectoral Transfers to LLGs	205,948	126,285	62,998
Other Transfers from Central Government	440,566	174,932	
Total Revenues	1,405,017	607,872	1,475,872
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,634	10,792	770,872
Wage	34,385	7,845	37,027
Non Wage	23,249	2,948	733,845
<i>Development Expenditure</i>	1,347,383	722,938	705,000
Domestic Development	1,347,383	722,938	705,000
Donor Development	0	0	0
Total Expenditure	1,405,017	733,730	1,475,872

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive development funds from Uganda Road Fund, conditional grant for infrastructure, discretionary development grant and local revenue & unconditional grants as recurrent sources. The development funds form 97% of the budgeted revenue while 3% is recurrent funds for both wages and nonwages expenses. The development funds are for road rehabilitation, road maintenance and production of road designs. Generally, there is an increase in revenue allocation to the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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		0	230
Length in Km of District roads routinely maintained	169	169	169
Length in Km of District roads periodically maintained	56	7	36
Lengths in km of community access roads maintained	18	0	16
Length in Km. of rural roads rehabilitated	2	1	2
Function Cost (UShs '000)	1,375,017	699,403	1,390,084
Function: 0482			
Function Cost (UShs '000)	30,000	34,327	85,788
Cost of Workplan (UShs '000):	1,405,017	733,730	1,475.872

Planned Outputs for 2016/17

Vote: 565 Amuria District

Workplan 7a: Roads and Engineering

Road rehabilitation of 16 km
Periodic maintenance of 36 km
Routine maintenance of 169km of district roads

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

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

1. Inadequate funding

This poses a very big challenge especially in the maintenance of community access roads which form the bulk of the district network. The sub counties receive little amount of money and can't maintain the community roads in their jurisdictions.

2. Lack of a complete road unit

This greatly affects use of force on account mechanism. The equipment for hire are also very limited in the region and expensive to hire due to high competition for them.

3. Seasonal Floods

Renders sections of roads impassable and yet there are no readily available funds to handle such emergencies

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,625	6,837	71,075
District Unconditional Grant (Wage)	21,336	6,537	21,952
Locally Raised Revenues		0	3,867
Multi-Sectoral Transfers to LLGs	7,289	300	5,316
Sector Conditional Grant (Non-Wage)	0	0	39,940
<i>Development Revenues</i>	542,354	248,056	362,799
Development Grant	542,354	248,056	360,399
Multi-Sectoral Transfers to LLGs		0	2,400
Total Revenues	570,979	254,893	433,873
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,625	10,270	71,075
Wage	21,336	10,070	21,952
Non Wage	7,289	200	49,122
<i>Development Expenditure</i>	542,354	107,459	362,799
Domestic Development	542,354	107,459	362,799
Donor Development	0	0	0
Total Expenditure	570,979	117,729	433,873

Department Revenue and Expenditure Allocations Plans for 2016/17

The water sub sector anticipates to receive both recurrent revenue and development revenue amounting to about 20% and 80% respectively in the financial year 2016/17. under the recurrent expenditure, non wage consumes 69.1% and wage takes 21%.

The expenditure for this financial year 2016/2017 in the sector will look at the non-core and core departmental activities forecasting at safe water provision in our communities, Sanitation and Hygiene promotion as we look forward to improving the District safe water coverage and sanitation levels at both communities and institutions.

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Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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 piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0	10
No. of supervision visits during and after construction	60	328	52
No. of water points tested for quality	64	72	
No. of District Water Supply and Sanitation Coordination Meetings	4	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	25	
No. of water points rehabilitated	0	0	05
No. of water and Sanitation promotional events undertaken	54	8	48
No. of water user committees formed.	0	82	
No. of Water User Committee members trained	0	21	
No. of public latrines in RGCs and public places	01	0	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	01	0	
No. of deep boreholes drilled (hand pump, motorised)	4	0	04
Function Cost (US\$ '000)	570,979	117,729	433,873
Cost of Workplan (US\$ '000):	570,979	117,729	433,873

Planned Outputs for 2016/17

The planned outputs include the following:- construction of 4 deep wells, feasibility studies, provision of a pilot irrigation system, design of water solar powered systems and procurement of one double cabin pick-up.

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

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

1. Staffing levels are low

As the department has only 1 officer out of the 5 required (gaps: 4 ADWOs and one Borehole Maintenance Technician). It has been difficult to attract female engineering staff to fulfil the 50% quota by gender as the guidelines.

2. The Operation and Maintenance of the provided facilities

The community attitude towards the user fee contribution is very low hence affecting the sustainability of the WASH facilities. However, the District Council passed a resolution to establish a Water Fund and Functionality Management Council.

3. Lack of a vehicle and office equipment

The office has operated without a vehicle and motor cycles and office equipment for more than two years affecting timely service delivery and reporting.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

Vote: 565 Amuria District

Workplan 8: Natural Resources

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	143,069	63,354	130,193
District Unconditional Grant (Non-Wage)	22,103	8,512	
District Unconditional Grant (Wage)	68,001	34,856	84,232
Locally Raised Revenues	11,620	164	13,534
Multi-Sectoral Transfers to LLGs	12,155	5,228	24,829
Sector Conditional Grant (Non-Wage)	29,190	14,595	7,598
<i>Development Revenues</i>	11,503	900	27,175
District Discretionary Development Equalization Gran		0	11,591
Multi-Sectoral Transfers to LLGs	11,503	900	15,584
Total Revenues	154,572	64,254	157,368
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	143,069	83,749	130,193
Wage	68,001	52,318	89,323
Non Wage	75,067	31,431	40,870
<i>Development Expenditure</i>	11,503	550	27,175
Domestic Development	2,303	550	27,175
Donor Development	9,200	0	0
Total Expenditure	154,572	84,299	157,368

Department Revenue and Expenditure Allocations Plans for 2016/17

Out of the expected Revenue to the department, the expenditure shall be on Wetland Management, Land management and Physical Planning, Forestry Resource Improvement and Management and General Environment conservation including staff salaries. The other expenditure shall be on administrative operations, retooling and maintenance of departmental equipment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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)	08	0	01
Number of people (Men and Women) participating in tree planting days	40	0	200
No. of monitoring and compliance surveys/inspections undertaken		0	16
No. of Wetland Action Plans and regulations developed	01	0	1
Area (Ha) of Wetlands demarcated and restored	280	100	01
No. of community women and men trained in ENR monitoring	0	0	32
No. of monitoring and compliance surveys undertaken	06	02	12
No. of new land disputes settled within FY	08	01	0
Function Cost (US\$ '000)	154,572	84,299	157,368
Cost of Workplan (US\$ '000):	154,572	84,299	157,368

Planned Outputs for 2016/17

Environmental awareness workshops 10 held; Environmental Planning, Legislation & Information Collection; 4 Monitoring & Enforcement reports produced; 01 Tree Nursery raised; 01 Wetland demarcated & restored;

Vote: 565 Amuria District

Workplan 8: Natural Resources

Environment Committees trained on wetland management; Surveying, Titling and support to Land Committees; Physical Planning Committees supported; staff wages paid and environment office management and coordination meetings held.

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

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

1. Inadequate funding

Departmental activities mostly Lands and Physical Planning, and Forestry have no direct funding. Conservation activities which had been fairly addressed with PRDP funding also have funding shortfall since no allocation of the DDDEG was considered.

2. Low staffing

Only 05 staffs undertake all departmental activities across the district . This makes activity implementation to lag behind; need to address staffing gaps.

3. Lack of Operational Equipment:

Despite there being a plan to recruit staff - especially to support lands sector, there is no equipment to support Surveying and Cartography; as recruitment is considered affirmative action needs to be done to avail essential equipment

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	211,714	153,868	232,151
District Unconditional Grant (Non-Wage)	12,630	4,864	
District Unconditional Grant (Wage)	94,060	52,416	102,042
Locally Raised Revenues	6,640	800	7,733
Multi-Sectoral Transfers to LLGs	29,717	8,675	31,755
Other Transfers from Central Government		52,780	24,000
Sector Conditional Grant (Non-Wage)	68,666	34,333	66,621
<i>Development Revenues</i>	149,474	20,355	69,069
District Discretionary Development Equalization Grant		420	
Multi-Sectoral Transfers to LLGs	149,474	19,935	64,722
Transitional Development Grant		0	4,348
Total Revenues	361,187	174,223	301,221
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,714	241,340	232,151
Wage	100,446	80,220	109,518
Non Wage	111,268	161,120	122,633
<i>Development Expenditure</i>	149,474	77,282	69,069
Domestic Development	149,474	77,282	69,069
Donor Development	0	0	0
Total Expenditure	361,187	318,622	301,221

Department Revenue and Expenditure Allocations Plans for 2016/17

There will be a general decline in the revenue of the department in 2016/17 due to a fall in the development revenue

Vote: 565 Amuria District

Workplan 9: Community Based Services

component. The CDD Grant from LGMSD will no longer be coming due to consolidation of discretionary development grants with new guidelines. At Higher Local Government level there is no development allocation though LLGs have provided for development projects. Except for local revenue, all sources have lowered.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	20	0	20
No. FAL Learners Trained	480	264	500
No. of Youth councils supported	17	17	17
No. of women councils supported	17	17	17
Function Cost (US\$ '000)	361,187	318,622	301,221
Cost of Workplan (US\$ '000):	361,187	318,622	301,221

Planned Outputs for 2016/17

The department outputs are to have 64 groups of the PWDS funded to run income generation projects; cultural institutions supported; Produce NGO monitoring reports; strengthen councils of special interest groups; 480 adult learners trained; establish 32 new FAL classes; resettle 20 destitute children in family settings; and CDOs trained on gender mainstreaming; and salaries for staff paid.

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

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

1. Diminishing spirit of volunteerism among community resource persons

Most community Based programmes rely on volunteers in the community (eg. Adult literacy Instructors). They are hardly willing to teach adults without being paying paid allowances. This had made it difficult to maintain a satisfactory enrollment in FALP

2. Low staffing

Out of the expected 15 persons only 9 are directly working in the department. The rest are Ag. SAS. Besides, staff lack motorcycles and computers for the mobilization function. They do multiple roles. Over 90% of staff can not access and use a computer

3. Poor funding

All funds are conditional, and the minimum allocation of local funds can not ran operational costs of the dpartment eg stationery, vehicle maitainance

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	118,813	40,815	132,990
District Unconditional Grant (Non-Wage)	34,733	13,376	76,573
District Unconditional Grant (Wage)	36,900	17,161	38,600
Locally Raised Revenues	18,260	1,461	15,467

Vote: 565 Amuria District

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	2,546	446	2,350
Support Services Conditional Grant (Non-Wage)	26,375	8,371	
<i>Development Revenues</i>	<i>30,150</i>	<i>9,424</i>	<i>4,634</i>
District Discretionary Development Equalization Grant	30,150	9,424	2,527
Multi-Sectoral Transfers to LLGs		0	2,107
Total Revenues	148,964	50,239	137,624

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>118,813</i>	<i>57,114</i>	<i>132,990</i>
Wage	36,900	25,741	38,600
Non Wage	81,913	31,373	94,390
<i>Development Expenditure</i>	<i>30,150</i>	<i>22,446</i>	<i>4,634</i>
Domestic Development	30,150	22,446	4,634
Donor Development	0	0	0
Total Expenditure	148,964	79,560	137,624

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to receive revenues in the FY2016/17 that comprise of both development and recurrent sources. Recurrent sources make up 97% of the budget of which wages make up 29% of it and nonwage 71%. The Multi-sectoral transfer to LLGs forms 3.2% of the revenues and the overall development allocation to the sector is 3.4% including the multi sectoral share of sub counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	148,964	79,560	137,624
Cost of Workplan (US\$ '000):	148,964	79,560	137,624

Planned Outputs for 2016/17

The sector plans to deliver the following outputs in FY 2016/17: Produce 12 sets of monthly technical planning meetings; Produce a consolidated report of sector annual work plans for the district; produce 4 quarterly monitoring reports for projects and programmes in the district, produce an annual district local government Statistical Abstract; 2 half year and 1 annual report of the assessment of local government performance of minimum conditions and performance measures for the district; 4 quarterly output budget performance reports and 1 district budget framework paper; 1 draft budget performance contract and a final budget performance contract.

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

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

1. Low staffing

The unit is staffed by 2 officers only even when the structure provides for 6 officers in the unit. The 2 are overwhelmed with work and when one goes on leave the lone officer bears a greater burden of work. The low staffing in LLGs also affects the unit.

2. Skilling officers

Vote: 565 Amuria District

Workplan 10: Planning

Changing situations in knowledge management & assignment of new roles to officers in the unit warrant officers acquiring new skills. There is a gap in ICT skills for website management and undertaking monitoring & evaluation of programmes.

3. Low funding allocations to the sector

The unit plays a coordination function of planning in the district but resources for that are little to a point that what is done is marginal and less satisfactory bearing in mind that there are 16 LLGs in the district.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	98,980	37,809	88,493
District Unconditional Grant (Non-Wage)	28,418	10,944	35,239
District Unconditional Grant (Wage)	16,360	8,385	18,300
Locally Raised Revenues	12,803	5,442	15,467
Multi-Sectoral Transfers to LLGs	26,400	8,879	19,487
Support Services Conditional Grant (Non-Wage)	15,000	4,160	
Development Revenues		0	2,500
District Discretionary Development Equalization Grant		0	2,500
Total Revenues	98,980	37,809	90,993
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	98,980	52,749	88,493
Wage	33,782	21,396	30,188
Non Wage	65,198	31,353	58,305
Development Expenditure	0	0	2,500
Domestic Development	0	0	2,500
Donor Development	0	0	0
Total Expenditure	98,980	52,749	90,993

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has plans to receive revenues amounting to UGX 90,992,936 during the FY 2016/2017 comprising of Local revenue, Unconditional Grant and Discretionary Development grant Equalization. The central government transfers account for 79.9 % while Locally collected revenue accounts for 17.5%, and Development grant account for only 2.8%. The expenditure during the year is divided into recurrent and capital of which recurrent expenditure represents 97.1% and capital takes a meagre 2.8%. Overall the allocation to the department is declining yet activities remain enormous. Locally raised revenue allocation to the department is always not realized.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	255	187	137
Date of submitting Quarterly Internal Audit Reports		28/4/2016	
Function Cost (UShs '000)	98,980	52,749	90,993
Cost of Workplan (UShs '000):	98,980	52,749	90,993

Vote: 565 Amuria District

Workplan 11: Internal Audit

Planned Outputs for 2016/17

173 institutions audited (i.e. 15 Lower local governments audited, 108 primary schools, 10 Secondary Schools, 40 projects district wide monitored, 4 special audits and verification of local revenue in Lower Local Governments. 4 quarterly reports produced, One laptop procured. and 8 CPDs to be attended by staff

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

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

1. Insufficient funding

The department does not receive a conditional grant and thus relies on Unconditional grant & Local revenue which has so many obligations and thus affects the operations of the department.

2. Laxity of council staff

The staff in departments do not account for funds in time and when queries are raised they are reluctant to respond in time. This causes delay in the production of the audit reports in time.

3. Inadequate staff and lack of readily available transport

The department is manned with only 2 staff (Acting) yet the scope of work is so wide. This affects effectiveness of the department since so many administrative units need to be visited and audited. Depending on other departments for transport fails plans

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 Months Salaries paid to 150 staff of Amuria District.	9 Monthly salaries paid to staff of the Administration department of Amuria District.	Coordination meetings with line ministries ,Government and other agencies attended on Quaterly basis
	60 Coordination Meetings with stake holders held.	45 Coordination Meetings with stake holders attended.	
	8 District public celebrations held at Amuria District.	4 District public celebration held at Amuria District.	
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.		
	6 Top up allowances paid to 4 Doctors at Amuria District.		
	<i>Wage Rec't:</i> 273,459	<i>Wage Rec't:</i> 319,492	<i>Wage Rec't:</i> 418,555
	<i>Non Wage Rec't:</i> 39,155	<i>Non Wage Rec't:</i> 66,558	<i>Non Wage Rec't:</i> 101,920
	<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 312,614	Total 386,051	Total 520,475

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (99% of staff paid salaries by 28th of every months.)
%age of LG establish posts filled	()	()	20 (20% Submission to DSC for recruitment)
%age of staff appraised	()	()	99 (Appraisal Meetings convened at the district headquarters.)
%age of pensioners paid by 28th of every month	()	()	99 (99% of Pensioners paid by 28th of every months)
Non Standard Outputs:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	9 updated pay roll reports produced and submitted to Ministry on Monthly basis to ease salary and pension payment.	N/A
	4 disciplinary committee meetings held .	2 disciplinary committee meetings held .	
	30 sanctions applied annually.	20 sanctions applied quaterly for cases	
	30 rewards applied to 30 district staff annually		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 35,368	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 35,368	Total 10,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	12 (3 Headquater and 3 LLG staff facilitated for 9 months career	3 (2 Headquater and LLG staff facilitated for 9 months career	55 (Number of HLG and LLG staff identiifed to benefit from 10
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Vote: 565 Amuria District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

undertaken	training in post graduate diplomas and Short Courses. 6 sessions of work shop category within the duration of 1-8 days for skills development training held.)	training in post graduate diploma , 1 sessions of work shop category within the duration of 1-8 days for skills development training.)	capacity building sessions)
Availability and implementation of LG capacity building policy and plan	yes (Capacity needs assessed and incorporated into the Capacity building plan.)	yes (CBG draft workplan prepared and submitted to Council for approval.)	Yes (Capacity building plan available and implemented in line with policy and plan)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties supervised and monitored quaterly	Nil
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 63,000	<i>Domestic Dev't</i> 41,134	<i>Domestic Dev't</i> 75,011
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,000	Total 41,134	Total 75,011

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Government programs and projects monitored in 16 Subcounties supervised and monitored quaterly.	Government programs and projects monitored in 16 Subcounties supervised and monitored quaterly.	Quarterly monitoring and supervision visits arranged to supervise county program implementation
	17 Revenue taskforces constituted and functional in 16 Lower Local Governments and the Higher Local Government.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 15,072	<i>Non Wage Rec't:</i> 30,000
	<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 12,000	Total 15,072	Total 30,000

Output: Public Information Dissemination

Non Standard Outputs:	30 Public notices produced and 4 Press briefings sent to key media houses .	18 Public notices produced and 6 Press briefings sent to key media houses .	Public notices issued on weekly ,monthly basis on Media houses.Radio talkshows attended, Bulletins and magazines produced annually on LG progress.
	<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> 15,616	<i>Non Wage Rec't:</i> 20,000
	<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 15,616	Total 20,000

Output: Office Support services

Non Standard Outputs:	Security of office premises maintained quaterly , district administration compound hygiene maintained.	Security of office premises maintained quaterly , district administration compound hygiene maintained quaterly .	
	Office operations supported		
	<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> 1,395	<i>Non Wage Rec't:</i> 30,000

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	1,395	Total	30,000

Output: Assets and Facilities Management

No. of monitoring reports generated	()	3 (One report for Monitoring of primary schools for term one opening status produced at Amuria District Headquarters. And taskforce report for ongoing construction works for f/y 2015/2016 produced.)	4 (4 Quaterly Monitoring reports generated at Amuria District headquarters every year.)
No. of monitoring visits conducted	4 (All Government Programs and Projects Monitored once on quaterly basis.)	3 (All Government Programs and Projects Monitored once on quaterly basis one report produced.)	8 (Bi-quaterly monitoring visist conducted among 16 lower local governments of Amuria District.All government programs monitored on quaterly basis.)
Non Standard Outputs:	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.	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> 10,000	<i>Non Wage Rec't:</i> 42,017	<i>Non Wage Rec't:</i> 30,000
	<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
	<i>Total</i> 10,000	<i>Total</i> 42,017	<i>Total</i> 30,000

Output: PRDP-Monitoring

Non Standard Outputs:	Nil	Nil				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	19,809	<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	36,000	Total	19,809	Total	0

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	590,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	590,000

Output: Records Management Services

%age of staff trained in Records Management	()	()	50 (50% of staff trained on records management in the esterblishment of Amuria District.)
Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 4000 mails received and delivered to and from the district	15000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 1000 mails received and delivered to and from the district	Nil

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	1,134	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	1,134	Total	10,000

Output: Information collection and management

Non Standard Outputs:		N/A		Number of reports received ,annalyed and doseminated on quaterly bassis to amuria stakeholders.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,000

Output: Procurement Services

Non Standard Outputs:		N/A		Annual procurements prepared and contracts processed and administered on quaterly basis.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	138,224	Wage Rec't:	0	Wage Rec't:	80,757
Non Wage Rec't:	184,775	Non Wage Rec't:	0	Non Wage Rec't:	225,692
Domestic Dev't	46,782	Domestic Dev't	0	Domestic Dev't	140,928
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	369,781	Total	0	Total	447,378

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (N/A)	0 (Nil)	4 (4 Laptops purchased at Amuria District Headquarters)
No. of existing administrative buildings rehabilitated	()	0 (Nil)	00 (Nil)
No. of solar panels purchased and installed	(Phase 3 of the District Council Chambers Completed)	0 (Nil)	00 (Nil)
No. of administrative buildings constructed	()	()	01 (Phase 4 of the District Council Chambers constructed)
No. of vehicles purchased	()	()	00 (Nil)
No. of motorcycles purchased	()	()	00 (Nil)
Non Standard Outputs:	N/A	Nil	Nil

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	439,931	<i>Domestic Dev't</i>	336,925
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	439,931	Total	336,925

1a. Administration

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	N/A	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	465,425	<i>Domestic Dev't</i>	147,522
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	465,425	Total	147,522

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2015 (Annual performance report produced at Amuria District local government and submitted to Office of Auditor General)	30/8/2016 (Department in the process of producing annual performance reports at the District Headquarters. For submission to Office of the Auditor General)	30/08/2016 (Annual performance report produced at Amuria District local government and submitted to Office of Auditor General)
Non Standard Outputs:	12 Monthlly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervission and monitoring reports produced.	cummulatively 3 Monthly revenue and Expenditure, 3 OBT reports, 3 Monitoring and supervision Reports have been produced at the District Hqrs.	12 Monthlly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervission and monitoring reports produced.
	<i>Wage Rec't:</i> 132,235	<i>Wage Rec't:</i> 88,663	<i>Wage Rec't:</i> 148,155
	<i>Non Wage Rec't:</i> 26,997	<i>Non Wage Rec't:</i> 43,978	<i>Non Wage Rec't:</i> 36,124
	<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> 159,232	<i>Total</i> 132,641	<i>Total</i> 184,279

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (LHT has not yet been exploited and requires a concerted effort of all stakeholder for the same to be collected)	0 (N/A)
Value of LG service tax collection	48000000 (The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED)	48000000 (Cumulative LST has exceeded the target by end of quarter three. This was shared with the Lower Local Governments)	64000000 (The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED)

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of Other Local Revenue Collections	49211226 (these are revenues collected at both Subcounty level and at the District)	343420275 (the total cumulative collected at both Subcounty level and other Local revenues collected is 343,420,275.)	554547000 (These are revenues collected at both Subcounty level and at the District Headquarters.)
Non Standard Outputs:	2% increase in local revenue collected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,,Abarilela, Asamuk, Wera,Kapelbyong,Orungo,Akeriau, Kuju,Willa,Apeduru,Obalanga,Okun gur,Akoromit Ogolai,and	Cummulative revenue from both Higher and Lower Local Government is now at 343,420,275 which is still lower than the 540,000,000 planned and hope that be end of quarter four the target will have been reached.	2% increase in local revenue collected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,,Abarilela, Asamuk, Wera,Kapelbyong,Orungo,Akeriau, Kuju,Willa,Apeduru,Obalanga,Okun gur,Akoromit Ogolai,and Wera

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,449	Non Wage Rec't:	7,447	Non Wage Rec't:	25,025
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,449	Total	7,447	Total	25,025

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2015 (Annual budget and workplan for financial Year 2015/2016 approved by Amuria District Council at Amuria District Headquarters)	30/5/2016 (Council is yet to approve the BFP,DDP and Workplans for f/y 2016-2017.)	30/05/2017 (Annual budget and workplan for financial Year 2016/2017 approved by Amuria District Council at Amuria District Headquarters)
Date for presenting draft Budget and Annual workplan to the Council	20/03/2015 (The Draft Budget and Workplan for the FY 2015/2016 to be laid before the District Council at Amuria District Headquarters.)	15/4/2016 (BFP and annual workplans for 2016/2017.)	()
Non Standard Outputs:	Budget Conference for 2015/16 to be held at the District Headquarters on 20/12/2014	NA	Budget Conference for 2016/17 to be held at the District Headquarters on 20/08/2015

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,889	Non Wage Rec't:	5,250	Non Wage Rec't:	23,654
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,889	Total	5,250	Total	23,654

Output: LG Expenditure management Services

Non Standard Outputs:	80 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED,4 Expenditure performance reports produced and submitted to MOFPED	3rd Qtr OBT and Financial Performance reports for quarter three will be produces and submitted to MOFPED	96 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED,4 Expenditure performance reports produced and submitted to MOFPED
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,043	<i>Non Wage Rec't:</i> 11,362	<i>Non Wage Rec't:</i> 22,688
	<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> 16,043	<i>Total</i> 11,362	<i>Total</i> 22,688

Output: LG Accounting Services

Date for submitting annual LG final accounts to	30/9/2015 (15 copies of Final Accounts for Financial year	30/8/2016 (Final Accounts preperation process still ongoing	30/08/2016 (15 copies of Final Accounts for Financial year
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Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Auditor General 2014/15 prepared and submitted to and deadlines for submission will be observed.) Office of Auditor General Kampala) 2015/16 prepared and submitted to Office of Auditor General Kampala)

Non Standard Outputs: 4 Quarterly supervision and monitoring reports prepared and at the District Headquarters. 3 quarterly supervision and monitoring report prepared at the District hqrs 4 Quarterly supervision and monitoring reports prepared and at the District Headquarters.

4 Accounts Staff trained on financial management Several Accounts staff are undergoing training in various institutions. 4 Accounts Staff trained on financial management

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,046	Non Wage Rec't:	6,169	Non Wage Rec't:	17,011
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,046	Total	6,169	Total	17,011

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	17,423	Wage Rec't:	0	Wage Rec't:	23,342
Non Wage Rec't:	165,712	Non Wage Rec't:	0	Non Wage Rec't:	163,588
Domestic Dev't	22,595	Domestic Dev't	0	Domestic Dev't	23,603
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	205,729	Total	0	Total	210,534

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: N/A NA 4 executive chairs and two tables procured. Office block renovated, Electricity connected, Solar system upgraded. 4 filing cabinets procured.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,850
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	28,850

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	06 council meetings held at Amuria District H/Q.	03 council meetings held at Amuria District H/Q.	No of council meetings, executive meetings, bussiness committee meetings to be held at the District Headquarters
	12 Month salaries paid to 16 fulltime political leaders and the DSC chairperson's salary at Amuria District H/Q	09 Month salaries paid to 22 fulltime political leaders and the DSC chairperson's salary at Amuria District H/Q	01 fulltime political leaders and the DSC chairperson's salary at Amuria District H/Q
	4 Supervision and monitoring of council operations in the whole district	03 Supervision and monitoring of council operations in the whole district	
	12 executive meetings to be held at the district H/Qs.	09 executive meetings to be held at the district H/Qs.	
	3 standing committee meetings held at the district H/Qs.	03 standing committee meetings held at the district H/Qs for 03 committees.	
	Political monitoring of both the executive and committee of council.	03 Political monitoring of both the executive and committee of council.	

Wage Rec't:	150,883	Wage Rec't:	106,164	Wage Rec't:	155,508
Non Wage Rec't:	151,726	Non Wage Rec't:	96,542	Non Wage Rec't:	86,901
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	302,609	Total	202,706	Total	242,409

Output: LG procurement management services

Non Standard Outputs:	24 contracts committee meetings held at Amuria District H/Q.	17 contracts committee meetings held at Amuria District H/Q.	No of procuremnet meetings held for procuring services for the district at the District Headquarters.
	12 Monthly and 4 quaterly reports prepared and submitted to PPDA.	09 Monthly and 03 quaterly reports prepared and submitted to PPDA.	12 monthly reports and 04 quarterly reports prepared at the district headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,030	Non Wage Rec't:	10,811	Non Wage Rec't:	7,030
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,030	Total	10,811	Total	7,030

Output: LG staff recruitment services

Non Standard Outputs:	18 meetings of the DSC held at Amuria District H/Q	04 meetings of the DSC held at Amuria District H/Q	No of DSC meetings for recruitment, for retention, discipline and promotion of staff at the district Head quarters.
	4 Quaterly reports submitted to public service commission and revelant offices.	02 Quaterly reports submitted to public service commission and revelant offices.	No of Quaterly reports prepared and submitted to PSC, Kampala.
		04 sets of minutes of DSC meetings.	

Wage Rec't:	0	Wage Rec't:	4,500	Wage Rec't:	0
Non Wage Rec't:	29,669	Non Wage Rec't:	25,154	Non Wage Rec't:	29,669
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,669	Total	29,654	Total	29,669

Output: LG Land management services

No. of land applications	100 (75 land Applications, 50 for	76 (76 land Applications, 13 for	140 (No. of applications from the
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

(registration, renewal, lease extensions) cleared	registration, 45 renewal and lease extension cleared at the Amuria District H/Q.)	registration, 11 renewal and lease extension cleared at the Amuria District H/Q.)	clients for renewal, lease offer frehold offer and registration of pieces of land.)
No. of Land board meetings	10 (Land board meetings held at the district Headquarters.)	6 (06 Land board meetings at Amuria District Local Government)	04 (No of Land board meetings at the district headquarters)
Non Standard Outputs:	12 Monthly reports and 4 quarterly reports submitted to ministry of Lands and other relevant offices.	09 Monthly reports and 03 quarterly reports submitted to ministry of Lands and other relevant offices.	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>	7,030	<i>Non Wage Rec't:</i>	8,766	<i>Non Wage Rec't:</i>	10,747
<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	7,030	Total	8,766	Total	10,747

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)	00 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)	4 (No of LG PAC reports discussed at the district headquarters in council)
No. of Auditor General's queries reviewed per LG	40 (30 Auditor general's queries reviewed per LG at the District H/Q.)	11 (11 Auditor general's queries reviewed per LG at the District H/Q.)	10 (No of Auditor General reports reviewed at the district headquarters No of DPAC reports discussed in the district council)

Non Standard Outputs:	4 Quarterly field visits conducted in the 16 lower local governments of Amuria District	1 Quarterly field visits conducted in the 01 lower local government and Amuria H/C IV.	Nil
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4 quarterly reports prepared and submitted to the District council and line ministries	03 quarterly reports prepared and submitted to the District Officials and line ministries and parliament
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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>	14,060	<i>Non Wage Rec't:</i>	12,992	<i>Non Wage Rec't:</i>	18,017
<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	14,060	Total	12,992	Total	18,017

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	5 (No of executive and business committee meetings at the district headquarters.. No of political monitoring and supervisions and no of reports produced. No of executive meetings held at the district headquarters)
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Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	4 quarterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q	03 quarterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q	Nil	
		09 Executive committee meetings held at the district H/Q.		
	04 Executive committee meetings held at the district H/Q.			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 38,000	Non Wage Rec't: 27,961	Non Wage Rec't: 44,400	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 38,000	Total 27,961	Total 44,400	

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings held at Amuria District H/Q.	03 standing committee meetings for @ committee held at Amuria District H/Q.	No of standing committee meeting held at the district headquarters. No of quarterly reports produced and presented to council for discussion at the district council headquarters.	
	4 Quarterly committee monitoring reports produced at the district H/Q.	03 Quarterly committee monitoring reports produced at the district H/Q.		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 14,600	Non Wage Rec't: 11,425	Non Wage Rec't: 69,840	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 14,600	Total 11,425	Total 69,840	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 69,334	Non Wage Rec't: 0	Non Wage Rec't: 108,750	
	Domestic Dev't 581	Domestic Dev't 0	Domestic Dev't 8,300	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 69,915	Total 0	Total 117,050	

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Nil		Renovation the chairperson's residence and furnishing of the political leaders' offices	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 25,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 25,000	

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Extension Services

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>	1,100	<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	1,100	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	32 staff paid monthly salaries.	32 staff paid monthly salaries for 3 months.	32 Staff paid monthly salaries
	4 Staff planning meetings conducted at district education board room.	3 meetings conducted at district head quarters so far.	Holding staff quarterly planning meetings
	Departmental Annual WorkPlan produced.	Nil	Preparation annual workplans and budgets on timely basis..
	4 Quarterly performance reports produced on time at the district headquarters	30 routine monitoring visits conducted in Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela.	Preparation of quarterly performance reports
	40 Monitoring and supervision visits conducted in the subcounties of Orungo, Akeriau, Morugatuny, Obalanga, Kapelebyong, Okungur, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela, Apeduru, Akore, Ogolai & Amuria T/c with target of 40 field visits .	3 trip made to entebbe on quarterly report submission.	Reports produced on quarterly monitoring of production activities and projects.
	120 Field visits on agricultural statistics made to the 6 weekly Market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela	Three reports made on production campaigns in the subcounties of Orungo/Akeriau, Obalanga, Kapelebyong, Okungur, Acowa/Akoromit, Abarilela, Wera, Asamuk/Apeduru, Kuju, Willa and Town council.	20 Field visits on agricultural statistics made to the 6 weekly Market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela
	4 trips made to entebbe on quarterly report submission.	90 visits on statistical data collection made and disseminated to LLG of Orungo, Morugatuny, Obalanga, Kapelebyong, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela..	Use and management of Production and marketing facilities monitored;
	Equipment procured, maintained and repaired.		4 trips made to entebbe on quarterly report submission.
	Utilities paid that is electricity and water	4 inland travels to line ministry.	Maintenance of basic office equipments and vehicles and repair.
		Office coordinated	Utilities paid that is electricity and water

<i>Wage Rec't:</i>	309,591	<i>Wage Rec't:</i>	93,259	<i>Wage Rec't:</i>	493,212
<i>Non Wage Rec't:</i>	14,474	<i>Non Wage Rec't:</i>	16,526	<i>Non Wage Rec't:</i>	7,221
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,486
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,973	<i>Donor Dev't</i>	0
Total	324,065	Total	114,758	Total	502,919

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (One market shade constructed at 0 (N/A) Akoromit daily market.)	0 (Not planned)
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Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	64 Monitoring and Supervision field visits conducted in the subcounties of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	Conducted 48 Monitoring and Supervision field visits in the subcounties of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	Report produced on conducting Inspection and Quality Assurance of seeds and agrochemicals in all the 16 lower local governments of Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.
	60 Pests and Diseases Surveillance visits conducted in all the 16 lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur and Kapelebyong.	45 Pests and Diseases Surveillance visits conducted in all the lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur and Kapelebyong.	Quarterly reports produced on monitoring and supervision of agricultural field activities in the subcounties of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.
	Procured 100 litres of Emergency agrochemicals for control of assorted pests and diseases.	Procured 25 litres Emergency agrochemicals that is cypermethrin and agromelon for the LLG's of Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	60 Pests and Diseases Surveillance visits conducted in all the 16 lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatury, Ogoi, Kuju, Willa, Obalanga, Okungur and Kapelebyong.
	32 Field visits conducted on Inspection and Quality Assurance of seeds and agrochemicals in Obalanga, Ogoi, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.		
	480 plant clinics conducted in the six weekly market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela	3 Consultative visit and reporting submissions to MAAIF made.	Procured 100 litres of Emergency agrochemicals for the control of assorted pests and diseases.
	4 Consultations trips made to reports submissions to MAAIF.	Conducted Farmer Training of 20 farmers on Control and management of pests and diseases.	Holding weekly plant clinics in the six weekly market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela
	2 Farmer Training conducted on Control and management of pests and disease.	Office Coordination and running done .	4 Consultations trips made to reports submissions to MAAIF.
	Procured 20 agricultural spraying pumps (CP 15) for progressive farmers.	Procured 20 agricultural spray pumps for control of pests and diseases.	2 Farmer Training conducted on Control and management of pests diseases and improving farmer agronomic practices.
	Established 4 demonstration plots under chiness consultancy services		Procured 20 agricultural spraying pumps (CP 15) for progressive farmers to control pests and diseases.
			Procurement of planting materials. Sectoral committee monitoring by politicians once a year.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,474	Non Wage Rec't:	7,317	Non Wage Rec't:	12,280

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	12,817	<i>Domestic Dev't</i>	12,565	<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	24,291	Total	19,883	Total	25,280

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (Nil)	0 (not planned)
No. of livestock by type undertaken in the slaughter slabs	144000 (Report on 144,000 livestock taken to the slaughter slabs in all the LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. ;)	14940 (14940 livestock slaughters under taken in the sub counties of obalanga kapelebyoyng and ogolai)	7752 (sluaghter in sub counties in wera,obalanga, akoromit,abarilela, ogolai,kapelebyong)
No. of livestock vaccinated	120000 (Vaccinated 120,000 livestock that is Goats, Sheep, Dogs, and paultry bird in the 16 sub counties of Orungo, Morugatuny, Ogo lai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	20023 (20023 heads of cattle vaccinated against CBPP in the sub counties of kapelebyong, okungur and acowa 100 dogs vaccinated in acowa)	52000 (Vaccinated 50,000 livestock mainly cattle and 2000 dogs and cats in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. 64 surveillance visits to all lower local governments on disease surveliences, 32 supervsision and monitoring to all lower local governements,4 consultative visits to ministry, procurement of 600 semen straws for artificial insemination)

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Trained 600 farmers on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	30 field visits conducted on monitoring and supervision of veterinary sector activities in the LLG 's of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	4 reports produced on monitoring of private practitioners activities for conformity to Government standards at the district head quarters.;
	4 reports produced on monitoring of private practitioners activities for conformity to Government standards at the district head quarters.;	24 Disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	40 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.
	40 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, MAAIF, Apeduru, Asamuk, Akeriau and Town Council.	32 Disease surveillance visits conducted in the 16 LLG of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau	32 Disease surveillance visits conducted in the 16 LLG of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau
	32 Disease surveillance visits conducted in the 16 LLG of Orungo, Morugatuny, Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau	4 consultative trips made to MAAIF.	4 consultative trips made to MAAIF.
	4 consultative trips made to MAAIF.	Office coordination and running done .	Office coordination and running done .
	Office coordination and running done .	1 staff trained on artificial insemination	1 staff trained on artificial insemination.
	1 staff trained on artificial insemination	600 cows and heifers inseminated in all the LLGs	600 cows and heifers inseminated in all the LLGs
	40 livestock traders trained on veterinary legislation at the district headquarters.	20 livestock traders trained on veterinary legislation at the district headquarters.	20 livestock traders trained on veterinary legislation at the district headquarters.
	Cold chain system maintained	Cold chain system maintained	Cold chain system maintained
		inspection and verification of livestock procured and supplied to the district	inspection and verification of livestock procured and supplied to the district
		livestock statistical data collected and collated	livestock statistical data collected and collated
		procurement of improved livestock breeds for improvement of local breeds	procurement of improved livestock breeds for improvement of local breeds

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,474	Non Wage Rec't:	13,201	Non Wage Rec't:	12,280
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,474	Total	13,201	Total	31,280

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Fisheries regulation

Quantity of fish harvested	40000 (Harvesting of 40,000 fish fry in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru, Acowa and Morugatuny.)	25000 (Cummulatively 25000 mature fish harvested.)	()
No. of fish ponds construted and maintained	4 (Constructed 4 fish ponds in the lower local governments of Kuju, Asamuk, Abarilela, and Ogolai s/c.)	3 (One fish pond constructed in Obalanga subcounty)	03 (Guiding fish farmers in pond construction in all the potential lower local governments of Kuju, Abarilela, and Ogolai s/c.)
No. of fish ponds stocked	12 (Stocking of 12 fish ponds in the subcounties of Kuju, Asamuk, Orungo, Wera, Abarilela, Willa, Ogolai, Obalanga and Akoromit.)	17 (ummulatively, 17 fish ponds have been stocked in the subcounties of Kuju, Asamuk, Wera, Orungo, Abarilella, Willa, Ogolai, Obalanga and Akoromit.)	()
Non Standard Outputs:	40 Fish farmers trained on new fish farming techniques that is intergrating fish farming and rice growing.	Cummulatively, 81 routine monitoring and supervision visits made to all the LLG's.	48 Fish farmers trained on new fish farming techniques that is intergrating fish farming with horticulture and rice growing.
	4 coordination visits made to line ministry.	3 coordination visits made so far to line ministry.	4 Coordination visits made to line ministry.
		36 enforcement and regulation visits conducted I the LLG of Kuju, Asamuk, Ogolai, Morugatuny, Apeduru, Akoromit, Orungo and Obalanga.	Procured 12,000 Fish fry (cat fish and tilapia).
	Procured 15,000 Fish fry (cat fish).		
	Conducted 120 field visits on enforcement and regulation of fisheries activities in the LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.	29,652 fish fry procured and distributed to the farmers in the parishes of Okutoi, Willa, Asamuk, Odoon and Opot	Conducted 120 field visits on enforcement and regulation of fisheries activities in the LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.
	Conducted 108 support monitoring and supervision visits in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.		Conducted 108 support monitoring and supervision visits in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.
	Conducted 32 quality assurance visits to all the LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.		Conducted 32 quality assurance visits to all the LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.
	Office coordination and staff meetings conducted.		Office coordination and staff meetings 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>	11,473	<i>Non Wage Rec't:</i>	8,039	<i>Non Wage Rec't:</i>	12,280
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	2,944	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,473	Total	10,983	Total	17,280

Output: Sector Capacity Development

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:

4 Reports on capacity building by the four sectors of Commerce, Crop, Veterinary and Fisheries

<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>	7,459
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,459

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>	7,236
<i>Non Wage Rec't:</i>	11,654	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,400
<i>Domestic Dev't</i>	9,050	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	753,104
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,704	Total	0	Total	773,740

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Retention paid for the constructed 6 slaughter slabs in Ogolai, Akoromit, Adipala, Kuju Abarilela and Asamuk weekly market

Retention paid for the constructed 6 slaughter slabs in Ogolai, Akoromit, Adipala, Kuju Abarilela and Asamuk weekly 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,100	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,100	Total	0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

N/A

report on construction of a mini fish fry centre,

<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>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	70,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Procured maize huller for women group in Kuju subcounty.

Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<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	2,000	Total	0	Total	0

Output: Other Capital

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Fenced all the 5 slaughter slabs constructed at Akoromit, Abarilela, Kuju, Ogolai,,Adipala	Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	4,189
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	4,189

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Constructed slaughter slab in Orungo daily market)	0 (N/A)		3 (3 reports on fencing of three slaughter slabs)
Non Standard Outputs:	N/A	N/A		Reports on monitoring of slaughter slabs fencing
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (N/A)	0 (N/A)		(Not planned)
Non Standard Outputs:	Procured 4 basic tools and materials for conducting plants clinic.	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,446	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,446	Total	1,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Report on conducting trade sensitization meeting organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	7 (The dept has so far conducted 7 trade sensitization meetings in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	12 (4 reports on the number of trade sensitization meetings held in the 6 townboards of Orungo, Kapelebyong, Akore, Wera, Obalanga, Asamuk and Amuria town council)
No of businesses inspected for compliance to the law	400 (Report on inspection of 400 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)	166 (Report on inspection of 166 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)	4000 (4 reports on the number of businesses inspected for compliance to the law from the 6 townboards of Orungo, Kapelebyong, Akore, Wera, Obalanga, Asamuk and Amuria town council)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of businesses issued with trade licenses	2000 (Report on issuing of 2000 businesses with trading licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)	1513 (Report on issuing of 1513 businesses with trading licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)	6000 (4 reports on the number of businesses issued with trading licenses by the district and LLGs of Akeriau, Orungo, Morungatuny, Ogoi, Kuju, Obalanga, Okungur, Kapelebyong, Acowa, Apeduru, Asamuk, Amuria T/c, Akoromit, Acowa, Abarilela & Wera)
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No of awareness radio shows participated in	20 (Report on 20 micro, small scale producers & processors cooperatives sensitized on radio from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C linked to sources of funds)	12 (12 micro, small scale producers & processors cooperatives r from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C sensitised and linked to sources of funds)	8 (4 reports on awareness radio talk shows on Etop, Veritas, Delta and Saviour radios participated in.)
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Non Standard Outputs:	N/A	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> 3,500	<i>Non Wage Rec't:</i> 5,286	<i>Non Wage Rec't:</i> 2,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,500	Total 5,286	Total 2,200

Output: Enterprise Development Services

No of awareness radio shows participated in	12 (4 Reports on 12 awareness radio talk shows on Etop and Saviour radios participated in)	5 (5 awareness radio talk shows on Etop and Saviour radios participated in)	12 (4 Reports on 12 awareness radio talk shows on Etop, Veritas, Delta and Saviour radios participated in)
No of businesses assisted in business registration process	100 (4 Reports on number of businesses assisted in registration from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council assisted in the business registration process)	45 (45 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council assisted in the business registration process)	20 (4 reports on the no. of businesses assisted in business registration with the URSB from the 6 town boards of Akore, Kapelebyong, Obalanga, Orungo, Asamuk, Wera and Amuria town council)
No. of enterprises linked to UNBS for product quality and standards	10 (4 Reports on 100 enterprises/cooperatives from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C linked to UNBS for product quality and standards)	5 (5 enterprises/cooperatives from the any LLGs of Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C linked to UNBS for product quality and standards)	4 (4 reports on the no. of agricultural producers, processors & marketing organizations/enterprises' from the 16 LLGs of Akeriau, Orungo, Morungatuny, Ogoi, Kuju, Obalanga, Okungur, Kapelebyong, Acowa, Apeduru, Asamuk, Amuria T/c, Akoromit, Acowa, Abarilela & Wera linked to UNBS for product quality & standards.)

Non Standard Outputs:	N/A	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> 3,000	<i>Non Wage Rec't:</i> 628	<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 3,000	Total 628	Total 1,500

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	15 (Report on 15 farmer producer & marketing cooperatives to UEPB from the 16 LLGs of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C linked to markets (big buyers & processors) nationally, regionally & internationally)	1 (Report on 1 farmer producer & marketing cooperatives from the 16 LLGs of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, linked to markets (big buyers & processors) nationally, regionally & internationally)	10 (Report on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C)
No. of market information reports disseminated	12 (4 Reports on dissemination of market information from weekly markets & external current market prices)	9 (9 reports on internal (from weekly markets) & external current market prices disseminated)	12 (12 reports on the market information disseminated to farmer business organizations / enterprises in the 16 LLGs of Akeriau, Orungo, Morungatuny, Ogoi, Kuju, Obalanga, Okungur, Kapelebyong, Acowa, Apeduru, Asamuk, Amuria T/c, Akoromit, Acowa, Abarilela & Wera)
Non Standard Outputs:	N/A	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> 3,000	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 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 3,000	Total 750	Total 500

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (4 reports on supervision of farmer cooperatives societies from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C supervised, inspected and monitored)	15 (Report on 15 farmer cooperative societies from the any LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, supervised, inspected and monitored)	20 (4 reports on the number of cooperative societies, supervised, inspected and monitored from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila, Kuju & Amuria T/C)
No. of cooperative groups mobilised for registration	12 (4 Reports on mobilisation of cooperative groups, farmer/processor cooperative groups from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C mobilised for registration into cooperative societies)	9 (Report on 9 farmer/processor cooperative groups from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga mobilised for registration into cooperative societies)	8 (4 reports on the number of cooperative groups mobilised for registration from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila, Kuju & Amuria T/C)

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of cooperatives assisted in registration	12 (4 reports number of cooperatives assisted in registration from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C assisted in registration into formal cooperative societies)	9 (9 farmer/processor cooperative groups from the 3LLGs of Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C assisted in registration into formal cooperative societies)	8 (4 reports on the number of cooperative societies assisted in registration from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)
Non Standard Outputs:	N/A	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> 2,000	<i>Non Wage Rec't:</i> 1,395	<i>Non Wage Rec't:</i> 1,800
	<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 1,395	Total 1,800

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	1 (1 report on the number and name of new tourism sites identified from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	2 (2 reports on the number and name of hospitality facilities registered from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)	1 (1 report on the number of tourism promotional activities from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C mainstreamed in the district development plan)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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 0	Total 0	Total 500

Output: Industrial Development Services

No. of opportunities identified for industrial development	10 (4 Reports on opportunities identified for industrial development from the 16 LLGs of	0 (N/A)	4 (4 reports on the number of opportunities identified for industrial development from the 16
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C identified for industrial development)		LLGs of of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila, Kuju & Amuria T/C)	
A report on the nature of value addition support existing and needed	Yes (A report on the nature of value addition support existing and needed in the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C)	No (N/A)	Yes (4 reports on the nature of value addition support existing and needed by the producer organizations/enterprises from the 16 LLGs of of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila, Kuju & Amuria T/C)	
No. of value addition facilities in the district	1 (Report on number of value addition facilities existing from the LLG of Kuju S/C supported with value addition equipment)	0 (N/A)	4 (4 reports on the number of value addition facilities from the 16 LLGs of of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila, Kuju & Amuria T/C)	
No. of producer groups identified for collective value addition support	20 (4 reports on number of producer groups identified for collective value addition and support from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila & Amuria T/C identified for collective value addition support)	0 (N/A)	4 (4 reports on the number of producer groups identified for collective value addition support from the 16 LLGs of of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoi, Wila, Kuju & Amuria T/C)	
Non Standard Outputs:	N/A	N/A	6 Reports on monitoring and supervision of the project	
	<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	18,384

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (N/A)	1 (1 report on the tourism action plans and regulations developed)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	200

Vote: 565 Amuria District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Sector Management and Monitoring

Non Standard Outputs:

4 reports on the sector management and monitoring of the field activities and
4 quarterly reports submitted to the line ministry

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,280
<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	7,280

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	-282 health workers paid Salaries and allowances in 30 government units for 12 months -08 cold chain maintenance trips done in each of the 21 health units -04 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed and re-distributed to each of the 30 Govt HUs four times -04 quarterly DHMT/review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 HUs -04 monitoring visits done by Educ, Health and CBS committee -04 radio talk shows conducted -08 community dialogues conducted -12 DHT meetings conducted at DHO's office -04 partner coordination meetings held at DHO's office -08 coordination/liason trips made with line ministry (MOH)/Partners -04 epidemic assessment and response activities/visits conducted in affected communities -04 mentorship visits conducted on nutrition in the Health Facilities -IPV and HPV rolled out in all District sub counties -Mass measles campaign conducted in all District sub counties	282 health workers paid Salaries and allowances in 30 government units for 03 months -02 cold chain maintenance trips done in each of the 21 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed and re-distributed to each of the 30 Govt HUs four times -01 quarterly DHMT/review meetings held at DHO's office -01 HMIS quarterly support supervision visits done in each of the 40 HUs -01 monitoring visits done by Educ, Health and CBS committee -01 radio talk shows conducted -02 community dialogues conducted -03 DHT meetings conducted at DHO's office -01 partner coordination meetings held at DHO's office -02 coordination/liason trips made with line ministry (MOH)/Partners -01 epidemic assessment and response activities/visits conducted in affected communities -01 mentorship visits conducted on nutrition in the Health Facilities	-4 radio talk shows on diseases with biggest burden held -4 advocacy meetings held at the District Health Office -12 community dialogue meetings conducted in selected subcounties -12 health crusades conducted in selected subcounties -School health sensitization and assessment done 4 times in all the District schools
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Wage Rec't:	1,881,960	Wage Rec't:	1,384,929	Wage Rec't:	0
Non Wage Rec't:	221,333	Non Wage Rec't:	234,417	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	31,841
Donor Dev't	0	Donor Dev't	150,105	Donor Dev't	0
Total	2,103,293	Total	1,769,451	Total	31,841

Output: PRDP-Health Care Management Services

Non Standard Outputs:	Not planned for		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>	16,000	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,000	<i>Total</i>	16,000	<i>Total</i>	0

Output: Promotion of Sanitation and Hygiene

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	*125 identified villages triggered in the District	162 follow up of triggered villages visits done	nil
	*125 newly triggered villages followed up in the Whole District	*57 follow up of uncertified villages visits done	
	*260 old uncertified villages followed up in the whole District	*1 district support supervision	
	*385 villages verified for ODF in the whole District	*1 technical support supervision visit done	
	*385 villages to be certified ODF	*1 school health programme	
	*385 ODF certified villages followed up	*8 radio spot messages developed	
	*Radio spot messages placed four times	* Facilitated the sanitation week	
	*04 review meetings conducted at both subcounty and District level	*1 District quarterly review meeting held	
	*64 masons trained on Sanitation Marketing	*1 sub county VHT quarterly review meeting held	
	*Support supervision visits made four times by both the political arm and technical staff		
	*04 monitoring and inspection visits done by internal audit		
	-Sanitation week observed once		
	-COORPS oriented on CLTS once		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	406,368	Domestic Dev't	119,113	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	406,368	Total	119,113	Total	0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1844 (-St. Michael Wera HC III-280(100%) -Ongutoi HC II-376(100%) -St. Clare Ococia HCIII-720(100%) -St. Francis Acumet HC III-224(100%) -Amucu HC III-244(100%))	1083 (St. Michael Wera HC III-137 -St. Clare Ococia HC II-556 -St. Francis Acumet HC III-190 -Amucu HC III -64 -Ongutoi HC III- 136)	1096 (-St. Michael Wera HC III-96(100%) -Ongutoi HC II-172(100%) -St. Clare Ococia HCIII-579(100%) -St. Francis Acumet HC III-158(100%) -Amucu HC III-95(100%))
Number of outpatients that visited the NGO Basic health facilities	33208 (-Amuria C.O.U HC II-362 -St. Michael Wera HC III-2,546 -Ongutoi HC II-10,506 -St. Clare Ococia HC III-12,626 -Abeko C.B.O HC II-690 -St. Francis Acumet HC III-2,870 -Amucu HC III- 2,182 -Amusus CBO HC II-1,546)	27536 (-St. Michael Wera HC III-995 -St. Clare Ococia HC III-6994 -St. Francis Acumet HC III-2082 -Amucu HC III-741 -Ongutoi-5048 -Amusus CBO-1083 -Abeko CBO-506)	33233 (-Amuria C.O.U HC II-2,733 -St. Michael Wera HC III-2,095 -Ongutoi HC II- 7,521 -St. Clare Ococia HC III-10,805 -Abeko C.B.O HC II- 1,675 -St. Francis Acumet HC III- 2,805 -Amucu HC III- 1,621 -Amusus CBO HC II-1,478 -Calvary Chapel HC II-2,500)
Number of inpatients that visited the NGO Basic health facilities	7964 (-St. Michael Wera HC III-9605503 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336 -Amucu HC III-1064 -Ongutoi HC III-1208)	(-St. Michael Wera HC III-510 -St. Clare Ococia HC II-2893 -St. Francis Acumet HC III-789 -Amucu HC III -545 -Ongutoi HC III- 766)	7859 (-St. Michael Wera HC III-483 -St. Clare Ococia HC III-4,579 -St. Francis Acumet HC III-483 -Amucu HC III-1,189 -Ongutoi HC III-501 -Calvary Chapel HC II-120)

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	3816 (-St. Michael Wera HC III-9282459 -Ongutoi HC II- 496	374 (-St. Michael Wera HC III- 374	2799 (-St. Michael Wera HC III-554 -Ongutoi HC II- 159	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	-St. Clare Ococia HC III-1,104	-St. Clare Ococia HC II-476	-St. Clare Ococia HC III-472	
	-St. Francis Acumet HC III-880	-St. Francis Acumet HC III-392	-St. Francis Acumet HC III-450	
	-Amucu HC III-408)	-Amucu HC III -693	-Amucu HC III- 558	
		-Ongutoi HC III- 208)	-Abeko NGO HC II-40	
			-Amusus CBO HC II-372)	
Non Standard Outputs:	Not planned for	N/A	nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 93,570	<i>Non Wage Rec't:</i> 70,178	<i>Non Wage Rec't:</i> 92,000	
	<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 93,570	Total 70,178	Total 92,000	

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

Number of outpatients that visited the Govt. health facilities.	299120 (-Amuria HC IV-21,156, -Akeriau HC II-1,428	247684 (-Amuria HC IV-16374 -Amusus HC III-6079	299569 (-Amuria HC IV-29,417 -Akeriau HC II-1,912
	-Aeket HC II-7,984,	-Morungatuny HC III-6574	-Aeket HC II-5,219
	-Agonga HC II-9,512	-Olwa HC II-4274	-Agonga HC II-5,815
	-Golokwara HC II-10,444	-Alito HC II-4888	-Golokwara HC II-4,946
	-Wera HC III-25,248	-Obalanga HC III-8096	-Wera HC III-23,737
	-Amolo HC II-7,048	-Asamuk HC III-13892	-Amolo HC II-7,648
	-Abarilela HC III-21,724	-Golokwara HC II-7268	-Abarilela HC III-20,584
	-Arute HC II-12,440	-Amaseniko HC II-8026	-Arute HC II-9,234
	-Abia HC II-8,856,	-Kapelebyong HC IV-15499	-Abia HC II-8,580
	-Amilimil HC II-5,652	-Alere HC II-1833	-Amilimil HC II-8,162
	-Amusus HC II-9,396,	-Abeko Gov't HC II-3895	-Amusus HC III-5,498
	-Morung'tuny HC III-14,680,	-Aeket HC II-4983	-Morung'tuny HC III-15,319
	-Olwa HC II-5,304	-Agonga HC II-6276	-Olwa HC II-5,683
	-Abeko HC II-6,404	-Airabet HC II-477	-Abeko HC II-6,444
	-Asamuk HC III-20,288	-Orungo HC III-9784	-Asamuk HC III-21,168
	-Orungo HC III-12,916	-Amolo HC II-5859	-Orungo HC III-14,050
	-K'byong HC IV-21,520	-Wera HC III-19347	-K'byong HC IV-23,045
	-Okoboi HC II-3,404	-Nyada HC II-7984	-Okoboi HC II-6,104
	-Amaseniko HC II-8,744	-Okoboi HC II-3379	-Amaseniko HC II-8,918
	-Nyada HC II-12,276	-Amilimil HC II-5512	-Nyada HC II-11,035
	-Obalanga HC III-13,816	-Abia HC II-6264	-Obalanga HC III-14,000
	-Alito HC II-4,860	-Ajeleik HC II- 5288	-Alito HC II-15,277
	-Acowa HC III-16,172	-Angerepo HC II- 6154	-Acowa HC III-14,852
	-Ajeleik HC II-8,764	-Acowa HC III-12129	-Ajeleik HC II-6,670
	-Angerepo HC II-7,168)	-Arute HC II-9330	-Angerepo HC II-9,392)
		-Akeriau HC II-1071)	

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	160 (-Amuria HC IV-16 -Akeriau HC II-4 -Aeket HC II-4 -Agonga HC II-4 -Golokwara HC II-4 -Wera HC III-8 -Amolo HC II-4 -Abarilela HC III-8 -Arute HC II-4 -Abia HC II-4 -Amilimil HC II-4 -Amusus HC III-8 -Morungatuny HC III-8 -Olwa HC II-4 -Abeko HC II-4 -Asamuk HC III-8 -Orungo HC III-8 -Kapelebyong HC IV-16 -Okoboi HC II-4 -Amaseniko HC II-4 -Nyada HC II-4 -Obalanga HC III-8 -Alito HC II-4 -Acowa HC III-8 -Ajeleik HC II-4 -Angerepo HC II-4)	120 (-Amuria HC IV-12 -Akeriau HC II-3 -Aeket HC II-3 -Agonga HC II-3 -Golokwara HC II-3 -Wera HC III-4 -Amolo HC II-6 -Abarilela HC III-12 -Arute HC II-3 -Abia HC II-3 -Amilimil HC II-3 -Amusus HC III-6 -Morungatuny HC III-6 -Olwa HC II-3 -Abeko HC II-3 -Asamuk HC III-6 -Orungo HC III-6 -Kapelebyong HC IV-16 -Okoboi HC II-3 -Amaseniko HC II-3 -Nyada HC II-3 -Obalanga HC III-6 -Alito HC II-3 -Acowa HC III-6 -Ajeleik HC II-3 -Angerepo HC II-3)	0 (nil)
No of trained health related training sessions held.	24 (-08 health related training sessions held in Kapelebyong and Amuria HSDs -08 on job mentorship trainings held Kapelebyong and Amuria HSDs -04 DQA training in Kapelebyong and Amuria HSDs -04 refresher training session in Kapelebyong and Amuria HSDs.)	16 (-5 health related training sessions held in Kapelebyong and Amuria HSDs -5 on job mentorship trainings held Kapelebyong and Amuria HSDs -3 DQA training in Kapelebyong and Amuria HSDs -3 refresher training session in Kapelebyong and Amuria HSDs.)	0 (nil)
Number of inpatients that visited the Govt. health facilities.	10836 (-Amuria HC IV-5,160 -Wera HC III- 672 -Abarilela HC III-296, -Morunagtuny HC III-232 -Asamuk HC III-712 -Orungo HC III-752 -Kapelebyong HC IV- 1,720 -Obalanga HC III- 532 -Acowa HC III-860)	9382 (Amuria HC IV-2148 -Wera HC III- 357 -Abarilela HC III-11 -Morunagtuny HC III-112 -Asamuk HC III-264 -Orungo HC III-197 -Kapelebyong HC IV- 1291 -Obalanga HC III- 278 -Acowa HC III-347)	12968 (-Amuria HC IV-5,988 -Wera HC III-963 -Abarilela HC III-267 -Morunagtuny HC III-76 -Asamuk HC III-1,801 -Orungo HC III-397 -Kapelebyong HC IV- 2,142 -Obalanga HC III- 490 -Acowa HC III-844)

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No and proportion of deliveries conducted in the Govt. health facilities	5262 (-Amuria HCIV-1346 (100%) -Wera HC III-370 (100%) -Abarilela HC III-822 (100%) -Morungatuny HC III-242 (100%) -Asamuk HC III-530 (100%) -Orungo HCIII-532 (100%) -Kapelebyong HCIV-434 (100%) -Obalanga HCIII-570 (100%) -Acowa HC III-406 (100%))	4583 (-Amuria HCIV-1075 -Wera HC III-226 -Abarilela HC III-593 -Morungatuny HC III-204 -Asamuk HC III-423 -Orungo HCIII-477 -Kapelebyong HCIV-450 -Obalanga HCIII-450 -Acowa HC III-469)	5207 (-Amuria HCIV-1373 (100%) -Wera HC III-364 (100%) -Abarilela HC III-555 (100%) -Morungatuny HC III-243 (100%) -Asamuk HC III-416 (100%) -Orungo HCIII-579 (100%) -Kapelebyong HCIV-473 (100%) -Obalanga HCIII-431 (100%) -Acowa HC III-565 (100%) -Aeket HC II-58 (100%) -Alere HC II-44 (100%) -Amusus HC III-106 (100%))
% age of approved posts filled with qualified health workers	65 (*Amuria HC IV-65% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-65% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *Orungo HC III-65%, *Kapelebyong HC IV-65% *Okoboi HC II-65% *Amaseniko HC II-65% *Nyada HC II-65% *Obalanga HC III-65% *Alito HC II-65% *Acowa HC III-65% *Ajeleik HC II-65% *Angerepo HC II-65%)	77 (*Amuria HC IV-102% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-81% *Amolo HC II-65% *Abarilela HC III-78% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Amusus HC III-65% *Morungatuny HC III-81% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *Orungo HC III-65%, *Kapelebyong HC IV-65% *Okoboi HC II-65% *Amaseniko HC II-65% *Nyada HC II-65% *Obalanga HC III-92% *Alito HC II-65% *Acowa HC III-92% *Ajeleik HC II-65% *Angerepo HC II-65%)	85 (-Amuria HC IV-85% -Akeriau HC II-85% -Aeket HC II-85% -Agonga HC II-85% -Golokwara HC II-85% -Wera HC III-85% -Amolo HC II-85% -Abarilela HC III-85% -Arute HC II-85% -Abia HC II-85% -Amilimil HC II-85% -Amusus HC II-85% -Morungatuny HC III-85% -Olwa HC II-85% -Abeko HC II-85% -Asamuk HC III-85% -Orungo HC III-85% -K'byong HC IV-85% -Okoboi HC II-85% -Amaseniko HC II-85% -Nyada HC II-85% -Obalanga HC III-85% -Alito HC II-85% -Acowa HC III-85% -Ajeleik HC II-85% -Angerepo HC II-85%)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	0 (nil)

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of children immunized with Pentavalent vaccine	8604 (-Amuria HC IV-1136 -Wera HC III-708 -Abarilela HC III- 872 -Morungatuny HC III-696 -Asamuk HC III- 544 -Orungo HC III- 1,180 -Kapelebyong HC IV- 824 -Obalanga HC III-1,368 -Acowa HC III-1,276)	6356 (-Amuria HC IV-2430 -Wera HC III- 495 -Abarilela HC III- 593 -Morungatuny HC III-543 -Asamuk HC III- 471 -Orungo HC III- 905 -Kapelebyong HC IV- 793 -Obalanga HC III- 1024 -Acowa HC III- 955)	10265 (-Amuria HC IV-1,105 -Wera HC III-497 -Abarilela HC III- 619 -Morungatuny HC III-690 -Asamuk HC III- 781 -Orungo HC III- 1,013 -Kapelebyong HC IV- 872 -Obalanga HC III-1,368 -Acowa HC III-1,245 -Abeko HC II-194 -Aeket HC II-352 -Agonga HC II-142 -Ajeleik HC II-202 -Alere HC II-411 -Alito HC II-296 -Amaseniko HC II-100 -Amilimil HC II-244 -Amolo HC II-345 -Abia HC II-102 -Amusus HC III-287 -Angerepo HCII-184 -Arute HC II-88 -Nyada HC II-104 -Okoboi HC II-107 -Olwa HC II-56)	
Non Standard Outputs:	Not planned for	N/A	nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 99,602	<i>Non Wage Rec't:</i> 71,470	<i>Non Wage Rec't:</i> 91,638	
	<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 99,602	Total 71,470	Total 91,638	

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	2 (- A complete 2-stance drainable pit latrine with a urinal constructed at the DHO's office in Obuku cell - A complete 3-stance drainable pit latrine with 2 overhead shower rooms constructed for Amuria HC IV maternity ward in medical cell)	1 (A two stance drainable pit latrine with a urinal fully constructed at the DHO's office in Obuku cell)	0 (nil)
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No of villages which have been declared Open Deafecation Free(ODF)	0 (Not planned for)	0 (N/A)	0 (nil)
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Non Standard Outputs:	Not planned for	N/A	nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 30,000	<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 30,000	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> 17,393	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,996	

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	29,918	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	2,800	<i>Donor Dev't</i>	0
	Total	50,111	Total	0

5. Health

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	04 Bajaj Motor cycles procured for Arute HCII, Aeket HC II, Okoboi HC II and Alito HC II	Bid advert for procurement of 04 Bajaj Motor cycles for Arute HC II, Aeket HC II, Okoboi HC II and Alito HC II placed awaiting award	-A standard kitchen of Hospital status constructed in Amuria HC IV -A final physical plan for HC IV status developed for Orungo HC III with 8 copies availed to stakeholders -Retentions paid off -a DT 125 motorcycle procured for the HMIS Office
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	0	Total	63,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A projector procured for DHO's office	Projected awarded. LPO issued to service provider	
<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>	2,443	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,443	Total	0

Output: Other Capital

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	-Payment of retentions for the following PHC development projects implemented in FY 2014/15 including; electrification of Amuria HC IV, Operationalization of generator in Amuria HC IV, construction of an OPD block in Abarilela HC III done	N/A
	-Payment of retentions for the following PRDP projects implemented in FY 2014/15 including; Construction of walk ways including payment for the variation in Amuria HC IV, Construction of an incinerator in Amuria HC IV done	
	-Payment of retentions for the following PHC development to be implemented in FY 2015/16 including; construction of a 2 stance drainable pit latrine with attached urinal in DHO's office, construction of an OPD block in morungatuny HC III, construction of a 3 in 1 drainable pit latrine for Amuria HC IV maternity with attached bathing shelters done	
	-Payment of retentions for the following PRDP projects to be implemented in FY 2015/16 including; completion of construction of maternity ward in Akeriau HC II, Construction of a standard OPD block in Asamuk HC III, accomplishment of plumbing works for a water system in Kapelebyong HC IV done	
	-Payment for renovation works of the DHO's staff house (former self help house) done	

<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>	60,106	<i>Domestic Dev't</i>	26,408	<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	60,106	Total	26,408	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:	Not planned for	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>	40,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,000	Total	0	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)		1 (-A general ward in Obalanga HC III renovated)
No of OPD and other wards constructed	1 (-A standard OPD block constructed in Morungatuny HC III)	0 (Still at roofing level of a standard OPD block construction works at Morungatuny HC III. Works delayed)	0 (nil)	
Non Standard Outputs:	Not planned for	N/A	nil	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	94,474	Domestic Dev't	40,000
	Donor Dev't	0	Donor Dev't	0
	Total	94,474	Total	40,000

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	Not planned for	N/A		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	100,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	100,000	Total	0

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0 (nil)	
No of theatres constructed	0 (Not planned for)	0 (N/A)	1 (Completion of construction of a theatre in Amuria HC IV accomplished)	
Non Standard Outputs:	Not planned for	N/A	nil	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	22,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	22,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (Not planned for)	0 (N/A)	1 (-A brand new Toyota Land cruiser ambulance procured for Kapelebyong HSD)	
Non Standard Outputs:	Not planned for	N/A	nil	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	202,572
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	202,572

Function: Health Management and Supervision

1. Higher LG Services

Vote: 565 Amuria District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Healthcare Management Services

Non Standard Outputs:

-Payslips of 330 health staff paid salary each for 12 months seen at personnel office
 -Report on each of 4 support supervision visits made to each health facility filed at DHO's office
 -Reports on each of 4 cold chain preventive maintenance visits made by DCCT/CCAs
 - 4 HMIS support supervision reports made and files at HMIS office by HMIS FP/Biostat
 -4 Monitoring reports made by sector councillors made and filed at DHO's office
 -4 reports on Medines management made by DMMO and filed
 -8 Filed reports and pictures on follow up of each of the 567 availed by DHI
 -12 Payment vouchers/forms on top up allowance filed by health accountant

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,249,294
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	86,436
<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	2,335,730

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: NA Nil

<i>Wage Rec't:</i>	5,815,664	<i>Wage Rec't:</i>	4,367,547	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,815,664	Total	4,367,547	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed 0 (N/A) 0 (Nil)

0 (Text books are distributed from the ministry directly to the schools)

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	Nil	Not Planned	
	<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	6,449,028

6. Education

2. Lower Level Services				
Output: Primary Schools Services UPE (LLS)				
No. of pupils sitting PLE	4429 (Pupils registered for PLE.)	0 (Registration going on)	4560 (In all the 80 schools with UNEB centers throughout the district)	
No. of Students passing in grade one	100 (In schools wit PLE candidates.)	0 (N/A)	100 (In all the primary schools throughout the district.)	
No. of student drop-outs	2500 (In all primary schools.)	0 (In all primary schools.)	650 (In all the primary schools throughout the district.)	
No. of pupils enrolled in UPE	72356 (In all gov't aided schools.)	70531 (In all gov't aided school)	74000 (In all the 108 government aided schools throughout the district.)	
No. of qualified primary teachers	()	()	1097 (In all 108 government aided schools throughout the district)	
No. of teachers paid salaries	()	()	1097 (In all the 108 government aided primary schools throughout the district.)	
Non Standard Outputs:	NA	Nil	N/P	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	663,259	<i>Non Wage Rec't:</i>	416,778
	<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	663,259	Total	416,778

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>	16,312	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	157,125	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	173,437	Total	0

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Nil	Leveling of the play ground and procurement of goal posts for Rhoda Acen P/S	
	<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>	4,139
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,139

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (4 at Angole Wera p/s, and 4 at Olianai p/s, Wera s/c.)	0 (Rehabilitation of classrooms going on; 4 at Angole Wera p/s, and	03 (3 Classrooms rehabilitated in Opot P/S)	
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of classrooms constructed in UPE	6 (2 at Angorom p/s and 4 at Rhoda Acen p/s in Kuju s/c.)	4 at Olianai p/s, Wera s/c.) 0 (Construction of classrooms going on; 2 at Alaso p/s in Akoromit s/c & in Rhoda Acen P/S, 2 in Ococia P/S.)	06 (New classrooms constructed; 4 in Rhoda Acen P/S, 2 in Ococia P/S.)
Non Standard Outputs:	Retention paid for classrooms constructed at Asamuk p/s, Jalam p/s, Aten p/s, Abuket p/s, Odukul p/s & classrooms rehabilitated at Oleaki p/s.	Retention paid	Pay retention for classrooms constructed & rehabilitated in Alaso P/S, Alere P/S, Ajaki Asinge P/S, Angicha P/S, Okwalo P/S, Angorom P/S, Oditel P/S, Angole Wera P/S and Olianai P/S
	<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> 324,683	<i>Domestic Dev't</i> 60,495	<i>Domestic Dev't</i> 269,492
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 324,683	Total 60,495	Total 269,492

Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	Retention paid for classrooms constructed at Oidala p/s, Amare p/s & Temele p/s.	Retention paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 419,000	<i>Domestic Dev't</i> 187,437	<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 419,000	Total 187,437	Total 0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (5 each at: Okao p/s in Ogoilai s/c, Iyalakwe p/s in Obalanga s/c, Katine Wera p/s & Ocal p/s in Abarilela s/c, Torongole p/s & Rhoda Acen p/s in Kuju s/c.)	0 (Construction going on at: Okao p/s in Ogoilai s/c, Iyalakwe p/s in Obalanga s/c, Katine Wera p/s & Ocal p/s in Abarilela s/c, Torongole p/s in Kuju s/c.)	32 (5 & 2 Stance pit latrines in Rhoda Acen P/S and 5 Stance pit latrine in each of the following schools: Amugei P/S, Odiding P/S, Akum Acowa, Aparisa Asamuk P/S & Ogwarat P/S)
No. of latrine stances rehabilitated	0 (NA)	0 (Nil)	0 (N/P)
Non Standard Outputs:	Retention paid for Ojota p/s, Takaramyem p/s, Amero p/s, Okude p/s & Odukul p/s.	Retention paid for Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Wila s/c, Odukul p/s & Okude p/s	Pay for retention for the pit latrines constructed in FY 2015/16 in the following schools: Ocakai P/S, Angerepo P/S, Kobuin Acowa P/S, Okao P/S, Iyalakwe P/S, Katine Wera P/S, Ocal P/S and Torongole
	<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> 92,000	<i>Domestic Dev't</i> 6,005	<i>Domestic Dev't</i> 124,150
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,000	Total 6,005	Total 124,150

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	Retention paid for Oyamai p/s.	Nil	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 36,000	<i>Domestic Dev't</i> 899	<i>Domestic Dev't</i> 0

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	36,000	<i>Total</i>	899	<i>Total</i>	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Abuket p/s in Kuju s/c; 56 infant0 desks, 2 Trschairs, 2 Trs tables,)			04 (Procure furniture for Alaso P/S, Alere P/S, Ajaki Asinge P/S, Ongutoi P/S. & Rhoda Acen P/S.)		
Non Standard Outputs:	Retention paid for furniture supplliedNil to Iyalakwe p/s, Akeriau p/s, Amukurat p/s			Pay retention for the furniture procured for Oidala P/S, Amare P/S, Temele P/S and Abuket P/S		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	22,414	Domestic Dev't	0	Domestic Dev't	48,832
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,414	Total	0	Total	48,832

Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	Retention paid for furniture supplied to Oyamai p/s, Opam p/s, Moru Arengan p/s, Atirir Asamuk p/s, Akisim Kuju p/s.	Nil				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,840	<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>	10,840	<i>Total</i>	0	<i>Total</i>	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	NA	Nil				
	<i>Wage Rec't:</i>	861,237	<i>Wage Rec't:</i>	988,334	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	861,237	<i>Total</i>	988,334	<i>Total</i>	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()		182 (In 11 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S ,Kuju Seed S.S, Obalanga Seed S.S and Obalanga Comprehensive S.S)	
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students sitting O level	()	()	1650 (In 11 secondary schools in Amuria with UNEB centers: Amuria S.S. Amuria H.S. Orungo H.S. Morungatuny Seed S.S. Labira Girls S.S. St. Francis Acumet S.S., St. Peters Acowa S.S. St. Paul Abarilela S.S. Ococia Girls S.S and John Eluru Memorial S.S)	
No. of students passing O level	()	()	1420 (In 11 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S .Kuju Seed S.S, Obalanga Seed S.S and Obalanga Comprehensive S.S)	
No. of students enrolled in USE	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)		6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	
	6696 (In all Secondary schools which receive USE grants throughout the district which include:Labira Girls SS, Amuria SS, John Eluru Memorial SS, Morungatuny Seed SS, Orungo High School, St Francis SS Acumet, St. Paul Abarilela SS, St. Peters SS Acowa, Kuju Seed SS, Obalanga Seed SS, Obalanga Comprehensive SS, Asamuk SSS, Ococia Girls SS, Amuria High School, St. Michael SS Wera, St. Benedict SS Amucu and Akoromit Ark Peas High School.)			
Non Standard Outputs:	NA	Nil	N/P	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	885,450	<i>Non Wage Rec't:</i>	590,300
	<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	885,450	Total	590,300

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Nil	Procurement of 40 pupil desks & 40 laboratory stools for Kuju Seed SS and furniture for Obalanga Seed SS.	
	<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>	43,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	43,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (Nil)	0 (Not planned)
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms constructed in USE	4 (At Obalanga Seed SS in Okungur s/c)	0 (Construction going on at Obalanga Seed SS AT Okungur s/c.)	0 (Not planned)	
Non Standard Outputs:	Pay for comitments on completion of structures at Obalanga Comp. SS IN Obalanaga s/c.	Nil	Not Planned	
	<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>	332,667	<i>Domestic Dev't</i>	98,783
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	332,667	Total	98,783

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	1 (Administration block constructed at Obalanga Seed SS IN Okungur s/c)	0 (Construction going on at Obalanga Seed SS in Okungur s/c)	0 (Not Planned)	
Non Standard Outputs:	N/A	Nil	Not Planned	
	<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>	36,572
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	36,572

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (N/A)	0 (Nil)	0 (NA)	
No. of science laboratories constructed	()	0 (Nil)	1 (Construction of science laboratory block At Obalanga Seed SS.)	
Non Standard Outputs:	N/A	Nil	Not Planned	
	<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>	207,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	207,800

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	27 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	27 (At Wera Technical School in Wera s/c)	47 (In Wera Technical School and Ogolai Technical Institute.)	
No. of students in tertiary education	246 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	373 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	346 (In Wera Technical School and Ogolai Technical Institute.)	
Non Standard Outputs:	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai techical Institute	Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai techical Institute	N/P	
	<i>Wage Rec't:</i>	141,800	<i>Wage Rec't:</i>	97,703
	<i>Non Wage Rec't:</i>	36,250	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	178,050	Total	97,703	Total	236,754
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2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	At Wera Technical School in Wera Nil s/c and Ogolai Technical Institute at Ogolai s/c.			Grants wired to Wera Technical school and Ogolai Technical Institute.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	231,200	<i>Non Wage Rec't:</i>	77,400	<i>Non Wage Rec't:</i>	213,624
	<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	231,200	Total	77,400	Total	213,624

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 4 education staff at the district headquarters	Education district staff paid salary. Reccurrent expenditure for day to day running of the department met.
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	Documents picked and submitted to UNEB.	
	Active Scouts & Girl Guidie Associations.	Early Childhood Development centres licenced/ registered.	
	10 fucntional Early Childhood Development centres licenced/ registered.	2 monitoring reports for the Committee of council discussed.	
	4 monitoring reports for the Committee of council discussed.		
	<i>Wage Rec't:</i> 63,873	<i>Wage Rec't:</i> 15,847	<i>Wage Rec't:</i> 60,870
	<i>Non Wage Rec't:</i> 33,723	<i>Non Wage Rec't:</i> 23,298	<i>Non Wage Rec't:</i> 99,563
	<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> 97,596	<i>Total</i> 39,145	<i>Total</i> 160,433

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (Secondary school in the district)5 (Secondary school in the district)		05 (Secondary schools inspected in each quaeater.)	
No. of primary schools inspected in quarter	118 (Primary schools and ECD centres.)90 (Primary schools and ECD centres.)		47 (27 government aided primary, 3 Community and 12 private schools inspected in each quart.er.)	
No. of inspection reports provided to Council	4 (One per quota at district headquarters.)3 (One per quota at district headquarters.)		4 (Quarterly inspection reports provided to Council.)	
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogolai Technical Institute.)2 (Wera Technical School, Ogolai Technical Institute.)		2 (Technical/vocational institutions inspected in each quarter.)	
Non Standard Outputs:	NA Nil		Not planned	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	33,314	Non Wage Rec't:	21,304
	Domestic Dev't	0	Domestic Dev't	0
				44,235
				0

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,314	Total	21,304	Total	44,235
Output: Sports Development services						
Non Standard Outputs:	District participates in Schools Athletics National meets. District participates at regional Football Leagues fixed by FUFA.		Nil		Competitions organised in MDD, athletics, Scouting, Girl Guiding ball games etc from school level to national where applicable.	
	<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>	16,783
	<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	16,783
Output: Sector Capacity Development						
Non Standard Outputs:					Short courses on computer, administration, management, education leadership administrative law and other related relevant ones.	
	<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>	16,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	16,700

3. Capital Purchases

Output: Administrative Capital						
Non Standard Outputs:	N/A		NIL		A Lap top computer & printer procured.	
	<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>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services						
No. of SNE facilities operational	100 (District participates in Schools Athletics National meets. District participates at regional Football Leagues fixed by FUFA.)		100 (Throughout the district.)		50 (In 30 primary schools learners with special education needs throughout the district.)	
No. of children accessing SNE facilities	400 (In 50 schools throughout the district.)		400 (In 50 schools throughout the district.)		100 (In all the 30 schools with Its throughout the district.)	
Non Standard Outputs:	NA		Nil		Meetings held with Intenerant Teachers (Its). Learners with special learning needs assessed, followed up, placed.	
	<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>	0	<i>Non Wage Rec't:</i>	4,224
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	4,224

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quarterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid,	Three quarterly supervision reports in place and submitted to council and line ministry. Office stationery procured, workshops attended	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quarterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid,
	<i>Wage Rec't:</i> 27,761	<i>Wage Rec't:</i> 6,189	<i>Wage Rec't:</i> 28,489
	<i>Non Wage Rec't:</i> 19,270	<i>Non Wage Rec't:</i> 2,948	<i>Non Wage Rec't:</i> 36,387
	<i>Domestic Dev't</i> 53,399	<i>Domestic Dev't</i> 112,839	<i>Domestic Dev't</i> 25,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 100,430	<i>Total</i> 121,976	<i>Total</i> 90,476

Output: PRDP-Operation of District Roads Office

Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry. Four Quarterly progress reports in place, office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced	One quarterly supervision report in place and submitted to council and line ministry.
<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>	9,400	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	9,400	Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	0 (NIL)	230 (Routine maintenance of CARs in 15 sub-counties)
Non Standard Outputs:		NIL	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
			171,842
			0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	171,842

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	56 (1. Periodic maintenance of 21km on Amosing - Okoboi road 2. Mechanised routine maintenance of 17km on Amuria - Wera road 3. Mechanized routine maintenance of 18 km on Komolo - Abarilela road)	7 (7 km on Amosing - Okoboi periodically maintained)	36 (1. re-gravelling of 13 km on Amuria - Wera road in Wea/ Asamuk subcounties 2. Periodic maintenance of 7 km on Orungo - Anyara road in Akeriau subcounty 3. Mechanized routine maintenance of 16 km on Obalanga - Oditel road in Obalanga/Willa/Kapelebyong subcounties)
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Length in Km of District roads routinely maintained	169 (Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	169 (Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	169 (Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)
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No. of bridges maintained	0 (NIL)	0 (NIL)		()
Non Standard Outputs:		NIL		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	435,248
	<i>Domestic Dev't</i>	382,767	<i>Domestic Dev't</i>	120,881
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	382,767	<i>Total</i>	120,881
			<i>Total</i>	435,248

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	6,625	Wage Rec't:	0	Wage Rec't:	8,538
Non Wage Rec't:	3,979	Non Wage Rec't:	0	Non Wage Rec't:	4,580
Domestic Dev't	205,948	Domestic Dev't	0	Domestic Dev't	62,998
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	216,552	Total	0	Total	76,116

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (NIL)	0 (NIL)	()
Lengths in km of community access roads maintained	18 (. Rehabilitation of 18 km of community access roads on Asamuk - Abarilela road Culverting of Amusus - Ogangai Road)	0 (NIL)	16 (rehabilitation of Asamuk - Abarilela road)
Length in Km of District roads maintained.	0 (NIL)	0 (NIL)	0 ()
Non Standard Outputs:		NIL	

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	179,469	Domestic Dev't	0	Domestic Dev't	130,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	179,469	Total	0	Total	130,000

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (NIL)	0 (NIL)	(0)
Length in Km. of rural roads rehabilitated	2 (1. Production of designs and Low1 (1 km lowcost sealed on Amuria - cost sealing of 2.km on Amuria Wera road	2 (1. Lowcost sealing of Amuria - Wera road	2.Payment of retentions for works done in F/Y 2015/2016.
	2. Payment of retentions)	3. Production of designs)	
Non Standard Outputs:	nil		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	486,400	Domestic Dev't	329,418	Domestic Dev't	486,402
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	486,400	Total	329,418	Total	486,402

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters	one grader, two pickup trucks, two motorcycles and three motorcycles maintained		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	85,788
Domestic Dev't	15,000	Domestic Dev't	34,327	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	34,327	Total	85,788

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of two laptops, a printer, two office desks and office chairs		NIL			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<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
	<i>Total</i>	15,000	<i>Total</i>	0	<i>Total</i>	0

Vote: 565 Amuria District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	All office equipment maintained, 1 NA vehicle (District Hqtrs),	All office equipment maintained, 1 vehicle (District Hqtrs),
	4 motorcycles maintained monthly or when due (District Hqtrs),	4 motorcycles maintained monthly or when due (District Hqtrs),
	compound and office hygiene and sanitation management (District Hqtrs),	compound and office hygiene and sanitation management (District Hqtrs),
	preparation of annual work plans,	preparation of annual work plans,
	Activity progressive reports prepared,	Activity progressive reports prepared,
	Preparation of departmental minute reports held during program updates on activity progress,	Preparation of departmental minute reports held during program updates on activity progress,

<i>Wage Rec't:</i>	21,336	<i>Wage Rec't:</i>	10,070	<i>Wage Rec't:</i>	21,952
<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>	50,040	<i>Domestic Dev't</i>	43,828	<i>Domestic Dev't</i>	38,360
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,376	Total	53,898	Total	60,312

Output: Supervision, monitoring and coordination

No. of water points tested for quality	64 (Suspected water samples to be collected collected from communities)	72 (All the 72 BH water samples were new water sources. No suspected samples picked for sampling in old water points since July 2015.)	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (placed at the District Water Office Notice Board and Administration Notice at the District Head Quarters plus other public Notice Boards)	25 (The cumulated considered the notices that were placed on 8 notice boards in the district and one at town at Global Restaurant. This was at a rate of 8 per months.)	()
No. of sources tested for water quality	0 (None)	0 (So far, cumulated old water points tested for water quality was nil.)	()

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of supervision visits during and after construction	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programmes and coordinative implementation.)	328 (152 (38 x 4) visits were done in Q2 and Q1 giving cumulative of 328 visits. 72 BHs have so far been constructed (completed and on-going) and sited in the district since July 2015 in all SCs except in the SCs of Akeriau and Obalanga. A minimum of more nine were to supervised in Q4. Obalanga SC was to receive one BH under Drop in the Bucket support in Q4.)	52 (2 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programmes and coordinative implementation.)
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No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings to be conducted at the District Headquarters (Water Office Board Room))	0 (So far only two DWSCC Meetings have been conducted for Q1 and Q2, both in the District Education Board Room in September and December 2015.)	()
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Non Standard Outputs:	NILL	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 43,806
	<i>Domestic Dev't</i> 66,930	<i>Domestic Dev't</i> 37,353	<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 66,930	Total 37,353	Total 43,806

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

% of rural water point sources functional (Shallow Wells)	()	0 (Not planned for and no cumulated data available)	()
No. of public sanitation sites rehabilitated	()	0 (Since it was not planned for, no cumulated data is therefore available.)	()
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (Not planned and hence no cumulated data available)	()
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	0 (NA as this water supply technology was not feasible in the district)	()
No. of water points rehabilitated	0 (None)	0 (No cumulated data for BH rehabilitation can be available for this activity. Not even our partners did any rehabilitation. There was however some repairs done the politicians during the 2015/2016 general campaigns but data was not available for reporting. The Ministry had also promised to rehabilitate but did not appear.)	05 (Rehabilitation of 05 boreholes Boreholes that need major repairs after assessment by the District water office)
Non Standard Outputs:	None	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,020
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 40,020

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (No cumulative data was available for these activities as they were neither planned for by the district nor WASH partners.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (No cumulative data for this activity.)	
No. of water user committees formed.	0 (None)	82 (A cumulative of 82 WUCs were formed as indicated in the opposite window.)	
No. of water and Sanitation promotional events undertaken	54 (Celebrating World Water Day at location level (16 sub counties on sanitation promotion week) to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	8 (These activities could not be cumulated as Advocacy was done in Q1 and the rest were done in Q3 as indicated in the opposite window. Community sensitization was continuous.)	48 (Celebrating World Water Day at location level (16 sub counties on sanitation promotion week) to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)
No. of Water User Committee members trained	0 (None)	21 (The cumulated trained WUCs was 64 all under LtP, IDI and WEDA support funding were trained.)	
Non Standard Outputs:	NILL	NA	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	49,870	23,177	28,582

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	NA	15 Community sensitisation meetings (1 in each lower local Government)
	51 baseline surveys (in each of the benefiting villages which is in a selected parish in the local government)		51 baseline surveys (in each of the benefiting villages which are in the selected parishes in the lower local government)
	Conduct 4 radio talk shows.		Conduct 4 radio talk shows.
	Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)		Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation and functionality week activities, World Toilet day etc.)
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	47,585	3,102	33,437
	0	0	0

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	47,585	Total	3,102	Total	33,437
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,289	Non Wage Rec't:	0	Non Wage Rec't:	5,316
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,289	Total	0	Total	7,716

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: procurement of 1 office computer, GPS mashine and a water deeper mashine. For the DWO effective work operation majorly on water source hydrological investigation.

No cumulative data available, but the office has no computer completely.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: procurement of 1 executive desk and 1 chair for District Water Officers Office

No cumulative data available on DWO desk procurement

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,500	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Purchase of Borehole dipper, Borehole Camera and Sundry

No cumulative data available

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 01 (Ominait Market in Willa sub county, Amotot village)

0 (No cumulative data available)

01 (construction of a Drainable pit latrine at Asamuk daily Market)

Non Standard Outputs: NILL

NA

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,929	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,929	Total	0	Total	0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Construction of public latrines in RGCs

Non Standard Outputs:		NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,929	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16.929	Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	01 (Construction of an hand dug shallow well)	0 (No cummulative data = 0)	()			
Non Standard Outputs:	NA					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,100	<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>	11,100	<i>Total</i>	0	<i>Total</i>	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (None)	0 (No cumulative data)	()			
No. of deep boreholes drilled (hand pump, motorised)	4 (4 hand pumped bore holes drilled in Kuju 2, Willa 1, Wera 1.)	0 (None)	04 (4 hand pumped bore holes drilled in Akeriau 1, Abarilela 1, Obalanga 1, Okungur)			
Non Standard Outputs:	NILL	NA	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>	97,744	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,744	Total	0	Total	80,000

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	NILL	NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	105,000	<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	105,000	Total	0	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (construction of piped water supply system (borehole pumped) and design of the piped Water Supply (GFS, Borehole, Surface))	0 (No cumulative data)	10 (construction of piped water supply system (borehole pumped) and design of the piped Water Supply (GFS, Borehole, Surface) Acowa, Okungur, Town Council, Kuju, Obalanga, Orungo, Willa, Asamuk, Wera and Apeduru)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (NA)	()

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	NILL	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	67,727	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,727	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	140,000
			<i>Donor Dev't</i>	0
			Total	140,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	(i) Salaries Paid to 04 District staff	All the 04 district staff paid their salaries	- Office operations & contingencies.			
	(ii) Travel Inland		- Procurement of office stationery & other items			
	(iii) Procurement & maintenance of office & field equipment		- Procurement & maintenance of office & field equipment			
	(iv) Procurement of office stationery & other items		-Travel Inland			
	(iv) Office operations & contingencies.		- Salaries Paid to 05 District staff			
	Wage Rec't:	68,001	Wage Rec't:	52,318	Wage Rec't:	84,232
	Non Wage Rec't:	12,348	Non Wage Rec't:	3,683	Non Wage Rec't:	8,182
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	80,349	Total	56,001	Total	92,414

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	08 (Akoromit & Apeduru S/Counties)	0 (Not applicable)	01 (Establishment and management of tree nurseries at district head quarters Support the establishment and management of Woodlots using seedlings raised from Tree Nurseries)
Number of people (Men and Women) participating in tree planting days	40 (Establishments of woodlots)	0 (Not applicable)	200 (Total of 200 men and women participating in tree planting in 2 days of planting in LLG' s of Amuria T/C, Willa, Kuju, Apeduru, Akoromit, Acowa, Abarilela, Wera, Kapelebyong, Okungur, Obalanga and Orungo.)

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: 02 Tree Nurseries established in Apeduru & Akoromit S/County 01 tree nursery being tended and maintained in preparation for planting out of seedlings in the last quarter of the year 01 tree nursery established 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>	11,660	<i>Non Wage Rec't:</i>	7,522	<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>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,660	Total	7,522	Total	5,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken () 0 (Not applicable) 16 (Field Inspections and enforcement patrols undertaken in all the lower local governments of Amuria T/C, Willa, Kuju, Apeduru, Akoromit, Acowa, Abarilela, Wera, Kapelebyong, Okungur, Obalanga, Akeriau, Ogoi, Morugatury, Asamuk and Orungo.)

Non Standard Outputs:		Not applicable			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (Nil) 0 (Not applicable) 0 (N/A)

Non Standard Outputs: (i) 01 SWAP prepared - Orungo Sub-County Nil Regulations, guidelines and bylaws on wetland management formulated in 01 sub county of Orungo

(ii) 02 LLGs supported to come up with guidelines and bye-laws - Morungatury + Akoromit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,100	<i>Non Wage Rec't:</i>	0	<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	4,100	Total	0	Total	2,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 280 (Participatory wetland demarcation & restoration - Ojonai- Aparisa and Ocal wetlands - est 280 Ha demarcated & restored) 100 (Ojonai Aparisa wetland demarcated in Asamuk sub county) 01 (Demarcation of wetlands in Orungo subcounty)

No. of Wetland Action Plans and regulations developed 01 (Preparation of Wetland Management Plan - Acowa S/C - Amugei Wetlands accomplished.) 0 (Nil) 1 (Conducting wetland action plan for Orungo subcounty)

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Compliance Assistance to Community Surveillance to Support the Implementation of existing Wetland Mgt Plans - Asamuk & Wera PECs	Nil	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,900	<i>Non Wage Rec't:</i>	1,450
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,900	Total	1,450

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Nil)	0 (Not applicable)	32 (Women and Men in the community that are knowledgeable and skilled on sustainable use environmental and natural resource.)	
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Non Standard Outputs:	(i) 50 Participants to be trained - from all LLGs	Nil	N/A	
	(ii) World Env't Day commemorated in Acowa S/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>	4,118	<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>	691
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,118	Total	0	Total	691

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	(i) Environmental education conducted in - Akoromit, Apeduru, Willa, Abarilela, Asamuk, Kuju & Kapelebyong	04 sensitization meetings conducted in the sub counties of Ogolai, Obalanga and Amuria Town Council with a total attendance of 140 participants		
	(ii) 02 Radio Education programme held			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,739	<i>Non Wage Rec't:</i>	2,118
	<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	2,739	Total	2,118

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	06 (02 Sessions of monitoring conducted by the standing committee of Council in the community)	02 (monitoring sessions were conducted in the sub counties of Morungatuny, Abarilela, Akoromit, Asamuk and Wera)	12 (Quarterly report produced on monitoring compliance on wise use of wetlands)	
Non Standard Outputs:	Assessment & Review of Development Projects referred from NEMA conducted in the LLGs	01 assessment and review of proposed petrol station in Wera sub county	Orungo Sub-County - 01 Wetland Management Plan	
			(ii) Compliance Assistance & Backstopping to PECs in 06 LLGs	
			Asamuk S/County Wetlands	

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,632	<i>Non Wage Rec't:</i>	2,364	<i>Non Wage Rec't:</i>	1,200
<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	3,632	Total	2,364	Total	1,200

Output: PRDP-Environmental Enforcement

Non Standard Outputs:	Nil	Not applicable			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,873	<i>Non Wage Rec't:</i>	2,427	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,873	Total	2,427	Total	0

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

No. of new land disputes settled within FY	08 (Land disputes attended and resolved during arbitration meetings)	01 (Meeting convened in Akeria sub county headquarters)	0 (N/A)
Non Standard Outputs:	(i) 12 Land advocacy and sensitisation meetings held in the community	02 sensitization meetings held in Kuju and Ogoi sub counties	Report on technical backstopping of area land committees in Selected 2 LLGs
	(ii) Induction of Area Land Committees from 05 LLGs to be done.	21 ALCs reports verified in all the sub counties of the district	01 Annual Land Forum held
	(iii) All reports from ALCs verified		Lower Local Councils committees trained on Land Management
			District Stakeholders Meeting on Land management conducted.
			Land 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> 5,271	<i>Non Wage Rec't:</i> 2,944	<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> 4,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,271	<i>Total</i> 2,944	<i>Total</i> 7,000

Output: Infrastructure Planning

Non Standard Outputs:	(i) 06 Reconnaissance Surveys & Demarcations to be undertaken in 06 institutins to be identified (ii) 02 school lands surveyed (iii) 12 Inspection visits to be made (iv) 01 Growth Centre to be planned (Ajeleik) (v) 03 Physical Planning Committees to be established & oriented in 03 LLGs	04 sites inspected for infrastructure development in Amuria Town Council, Wera, Obalanga and Asamuk sub counties. Morungatuny sub county physical planning committee trained to empower them on their roles and responsibilities	Land tittled for Amuria district and Amuria health centre four. Board Members trained on their responsibilities on the management of Town Boards District Physical Planning Committee trained.
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,271	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	2,450
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,271	Total	3,400	Total	4,850

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>	5,091
<i>Non Wage Rec't:</i>	12,155	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,738
<i>Domestic Dev't</i>	2,303	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,584
<i>Donor Dev't</i>	9,200	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,658	Total	0	Total	40,413

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries in the quarter	14 staff including DCDO, Senior Probation Officer, 9 CDOs paid monthly salary in whole year
	4 Quarterly supervision & monitoring reports produced	3 quarterly supervision & monitoring reports produced	1 departmental annual workplan produced
	1 reviewed departmental 5 year devt plan		4 quarterly performance reports produced
	Departmental Annual WorkPlan produced	3 Quarterly performance report produced on time at the district headquarters	Reports of 4 quarterly supervision visits made to all 16 administrative units compiled
	4 Quarterly performance reports produced on time at the district headquarters	Minutes of the 1 departmental meeting in place	Minutes of 2 bi-annual staff meetings compiled
	Minutes of the 4 departmental meetings in conducted		1 report on NGO monitoring produced
	NGO & CBO supervision reports and inventory put in place	Equipment procured, maintained and repaired	Assorted office equipment procured and maintained
	Equipment procured, maintained and repaired	2 reports of official trips executed compiled	Reports of official trips produced
	Reports of the official trips executed		
	Staff welfare supported		
	Wage Rec't: 94,060	Wage Rec't: 78,624	Wage Rec't: 102,042
	Non Wage Rec't: 22,475	Non Wage Rec't: 46,902	Non Wage Rec't: 9,850
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 4,348
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 116,535	Total 125,526	Total 116,240

Output: Probation and Welfare Support

No. of children settled	20 (Reports of reintegration and follow -up destitute and formerly abducted children resettled in community	0 (1 Social inquiry report on children in conflict with the law and follow-up reports on prbationers)	20 (Reports of re-intergration and follow-up of destitute, formerly abducted or children in conflict with law produced)
	Repots on placement of children in need of care and protection		
	Social inquiry reports on children in conflict with the law and follow-up reports on prbationers)		
Non Standard Outputs:	10 reports of support supervision visits to vulnerable children service providers compiled	1 Reportson placement of children in need of care and protection compiled	Reports of placement of children in need of care and protection produced
	2 reports on sensitization meetings on vulnerable children compiled	nil	Social iquiry reports on children in conflict with law produced
	Reports on follow-up of maintainance orders, custody orders		

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<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>	1,590
<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	1,590

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	0 (nil)	()
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Non Standard Outputs: nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	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	0

Output: Adult Learning

No. FAL Learners Trained	480 (FAL learners trained in all county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willla(30))	sub264 (FAL learners taught in all county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willla(30))	sub 500 (Adult learners trained in all the 16 administrative units)
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Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	2 FAL district review meetings	Procured and maintain equipment to facilitate FAL work	1 Report on training of adult literacy instructors produced at District headquarters	
	FAL materials procured and delivered to classes	FAL classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2) , Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)	Adult literacy instructors quarterly paid honororia in all sub counties	
	Procure and maintain equipment to facilitate FAL work	Honororia paid to FAL instructors	Assorted adult literacy equipment procured at district headquarters	
	FAL classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2) , Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)		Quarterly monitoring reports produced at district headquarters	
	-1 FAL examination administered in all FAL classes jn all sub counties.		A report of 1 proficiency assessment conducted for learners in all sub counties and Amuria Town council produced	
	Honororia paid to FAL instructors		A report of 1 Review meeting held at district headquarters produced	
	32 new FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2) Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)			
	-32 FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,872	<i>Non Wage Rec't:</i> 13,741	<i>Non Wage Rec't:</i> 16,872	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,872	Total 13,741	Total 16,872	

Output: Gender Mainstreaming

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Gender disaggregated data from sectors of health, education , works and production collected and disseminated once in the year to guide gender responsive planning	Gender disaggregated data from sectors of health, education , works and production collected and disseminated once in the year to guide gender responsive planning.	5 minutes of the GBV committee coordination meetings compiled 1 report on support supervision of GBV service delivery compiled
	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit), Morungatuny (1), Obalanga (1), Kapelebyong (1), Okungur (1), Akeriau(1), Ogoi (1), Kuju(1), Amuria Town Council (1), Asamuk (1), Wera (1), Akoromit (1), Willa (1), ApeduruAbarilela (1), Wera (1)	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit), Morungatuny (1), Obalanga (1), Kapelebyong (1), Okungur (1), Akeriau(1), Ogoi (1), Kuju(1), Amuria Town Council (1), Asamuk (1), Wera (1), Akoromit (1), Willa (1), ApeduruAbarilela (1), Wera (1)	1 report on the GBV forum compiled 1 report on the sensitization of stakeholders on the Local Action Pln for the implementation of the UN security council Resolution compiled
			GBV database in place Gender disaggregated data collected and disseminated among all sectors to guide in gender responsive planning 1 report on the supervision of 16 gender focal persons in all the 16 lower administrative units produced

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,068	Non Wage Rec't:	1,250	Non Wage Rec't:	25,100
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,068	Total	1,250	Total	25,100

Output: Support to Youth Councils

No. of Youth councils supported	17 (17 functional Youth Councils in place)	17 (17 functional Youth Councils in place)	17 (Reports on technical and financial support to youth councils produced at district headquarters)
Non Standard Outputs:	50 youth groups supported with income generation projects 4 monitoring visits conducted on the youth programmes. 2 Minutes of youth council coordination meetings conducted Youth council motorcycle well maintained. Youth participated in national events	81 youth groups supported with income generating activities 6 monitoring reports produced for youth programs	1 report on support provided to 50 groups to generate income generating projects produced at district headquarters 4 reports on monitoring of youth groups produced at the district headquarters 1 set of minutes of youth council meeting produced at the district headquarters produced Assorted equipment for youth council maintained youth councils supported to participate in national events
	Wage Rec't: 0 Non Wage Rec't: 6,156	Wage Rec't: 0 Non Wage Rec't: 17,160	Wage Rec't: 0 Non Wage Rec't: 6,156

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,156	Total	17,160	Total	6,156

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Output not directly provided for in guidelines for the grants for PWDs)	0 (NIL)	0 (Nil)
Non Standard Outputs:	3 Mobilization and monitoring reports on PWDs projects compiled	5 Mobilization and monitoring reports on PWDs projects compiled	60 groups of People with disability provided with capital to buy inputs for income generation
	20 Groups of persons with Disability (PWDs) supported	48 Groups of persons with Disability (PWDs) supported with IGAs	Producing 4 monitoring report for PWDs projects
	1 report on National day of Disability/ elderly compiled	2 sets of minutes of the coordination meeting for PWDS produced	Report on participation of PWDs in national events produced
	2 coordination meetings held for PWDs	1 report on National day of Disability/ elderly compiled	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,209	Non Wage Rec't:	48,826
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	32,209	Total	48,826
			Total 32,131

Output: Culture mainstreaming

Non Standard Outputs:	Members of the Iteso Cultural Union supported to attend cultural events	nil	Report on training of stakeholders in culture mainstreaming produced
	Meetings of cultural leaders facilitated financially		
	Cultural leaders facilitated to carry out community mobilization		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	200
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	200
			Total 500

Output: Representation on Women's Councils

No. of women councils supported	17 (17 functional Women Councils in place and facilitated.)	17 (17 functional Women Councils in place)	17 (Reports on technical and financial support to youth councils produced at district headquarters)
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Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	1 monitoring visits carried out to the youth programmes.	Women participate in national events	4 reports on monitoring of women groups produced at the district headquarters
	1 set of Minutes of women council coordination meeting in place		1 set of minutes of women council meeting produced at the district headquarters produced
	Women participate in national events		Assorted equipment for women council maintained
			women councils supported to participate in national events
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,156	<i>Non Wage Rec't:</i> 17,477	<i>Non Wage Rec't:</i> 6,156
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,156	Total 17,477	Total 6,156

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 6,386	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 7,476
	<i>Non Wage Rec't:</i> 23,332	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,279
	<i>Domestic Dev't</i> 149,474	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 64,722
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 179,192	Total 0	Total 96,476

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 motor vehicle maintained	Office stationery procured	Office facilities and equipment maintained & operational
	Office facilities and equipment maintained & operational	2 Monthly departmental meeting held	2 officers' monthly salaries paid
	6 Bimonthly departmental meetings held	Cleaning equipments procured	6 Bimonthly departmental meetings held
	2 officers' monthly salaries paid		
	<i>Wage Rec't:</i> 36,900	<i>Wage Rec't:</i> 25,741	<i>Wage Rec't:</i> 38,600
	<i>Non Wage Rec't:</i> 14,888	<i>Non Wage Rec't:</i> 7,962	<i>Non Wage Rec't:</i> 23,000
	<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

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	51,788	<i>Total</i>	33,703	<i>Total</i>	61,600
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Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Statistician/Population Officer)
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No of Minutes of TPC meetings	12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	9 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	12 (Sets of TPC minutes prepared)
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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>	5,000	<i>Non Wage Rec't:</i>	1,273	<i>Non Wage Rec't:</i>	6,267
<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	1,273	Total	6,267

Output: Statistical data collection

Non Standard Outputs:	15 Copies of District Statistical Abstracts 2014/15 prepared and distributed.	Nil	15 copies of the District Statistical Abstract 2015/16 prepared and distributed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,534	<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	5,000	Total	1,534	Total	6,500

Output: Demographic data collection

Non Standard Outputs:	345 LC Is Trained on Birth and Death Registration	Nil	250 LC 1s trained on Birth and Death Registration in 4 selected sub counties.
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1,500 births registered and issued Short Birth Certificates

200 deaths registered and issued death certificates

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,118	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	9,000
<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	3,118	Total	450	Total	9,000

Output: Development Planning

Non Standard Outputs:	Approved five year district development plan printed and distributed	Nil	Report of support to review sub counties development plans prepared
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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>	15,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<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	15,000	Total	0	Total	9,000

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Management Information Systems

Non Standard Outputs:	LOGICS information system functional in the Planning Unit and departments	Nil		LOGICS information system functional in the Planning Unit and departments		
	Community Information Systems functional in 8 sub counties					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,987	Non Wage Rec't:	0	Non Wage Rec't:	3,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,987	Total	0	Total	3,000

Output: Operational Planning

Non Standard Outputs:	1) 4 Quarterly LDG implementation progress reports produced at the district headquarters		3 OBT reports prepared and presented		4 Quarterly departmental work plans prepared	
	2) 2 quarterly reviews meetings		3 Quarterly reports reviewed		4 Quarterly performance progress reports prepared and submitted to CAO	
	3) 4 Quarterly submissions of reports to line ministries					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,050	<i>Non Wage Rec't:</i>	12,403	<i>Non Wage Rec't:</i>	2,573
	<i>Domestic Dev't</i>	9,918	<i>Domestic Dev't</i>	5,213	<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>	28,968	<i>Total</i>	17,616	<i>Total</i>	2,573

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.	3 Field reports prepared	1 Annual monitoring and evaluation plan prepared			
	2 Biennial LGMSD programme Review reports produced		4 quarterly monitoring and evaluation reports prepared			
	2 Biennial PAF monitoring reports produced		1 mid year Internal assessment report for minimum conditions and performance measures for LGs 2016/17 prepared			
	4 quarterly PAF review meetings held					
	1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015		1 annual internal assessment report for minimum conditions and performance measures for local governments 2015/16 prepared			
	1 Joint Annual Review of the second DDP Conducted		1 Joint annual review of the five year district development plan prepared			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,325	<i>Non Wage Rec't:</i>	7,501	<i>Non Wage Rec't:</i>	32,700
	<i>Domestic Dev't</i>	10,116	<i>Domestic Dev't</i>	7,233	<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>	22,441	<i>Total</i>	14,734	<i>Total</i>	32,700

2. Lower Level Services

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,546	Non Wage Rec't:	0	Non Wage Rec't:	2,350
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,107
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,546	Total	0	Total	4,457

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Three air conditioning fans for Planning unit supplied

Office furniture - 1 desk and 3 chairs supplied

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,527
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,527

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1) One projector procured for Planning Unit at the district headquarters

One projector and stand procured for Planning Unit at the district headquarters

1 Desktop computer procured for Planning Unit at the district headquarters

1 Desktop computer and scanner procured for Planning Unit at the district headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,116	Domestic Dev't	10,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,116	Total	10,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries for 4 departmental staff paid,

Cummulatively salaries of 2 District staff and 1 town council staff have been paid.1 camera & laptop procured.Office supplies purchased.One motorcycle for the department maintained.

Salaries paid to 3 departmental staff,Office supplies & stationery procured.One Motorcycle & other office equipment maintained

One laptop & 2 cameras procured.

Office supplies procured.

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Wage Rec't:	16,360	Wage Rec't:	12,577	Wage Rec't:	18,300
Non Wage Rec't:	28,948	Non Wage Rec't:	16,431	Non Wage Rec't:	17,504
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,308	Total	29,008	Total	35,804

Output: Internal Audit

No. of Internal Department Audits	255 (15 lower local Governments, 108 primary schools, 10 Secondary Schools, and 15 District Accounts audited. 90 projects district wide monitored. 2 Special Audits & Verification of Revenue in 15 LLGs)	187 (Cummulatively 12 LLGs, 74 primary schools, 3 secondary school, 62 projects & 15 district Accounts audited and reports produced)	137 (15 LLGs, 108 Primary schools and 10 Secondary schools audited and quarterly reports produced & submitted. 4 special audits performed and reports produced)
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Date of submitting Quaterly Internal Audit Reports	()	28/4/2016 (1st, 2nd and 3rd quarter internal Audit reports prepared.)	()
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Non Standard Outputs:	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.	Cummulatively 3 quarterly reports produced	4 quarterly audit reports prepared and submitted by the end of the Financial year. 4 special audit reports produced
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	27,273	Non Wage Rec't:	11,422	Non Wage Rec't:	16,133
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,273	Total	11,422	Total	16,133

Output: Sector Capacity Development

Non Standard Outputs:	2 Audit staff attend 8 CPD trainings during the year
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,720
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,720

Output: Sector Management and Monitoring

Non Standard Outputs:	40 projects District wide monitored and monitoring reports produced
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,349
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,349

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	17,423	Wage Rec't:	0	Wage Rec't:	11,887
Non Wage Rec't:	8,977	Non Wage Rec't:	0	Non Wage Rec't:	7,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,400	Total	0	Total	19,487

3. Capital Purchases

Output: Administrative Capital					
Non Standard Outputs:			Procurement of one laptop for the department		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,500

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	10,081,201	Wage Rec't:	7,651,958	Wage Rec't:	12,200,728
Non Wage Rec't:	3,658,052	Non Wage Rec't:	2,256,499	Non Wage Rec't:	5,043,753
Domestic Dev't	5,359,328	Domestic Dev't	1,517,925	Domestic Dev't	3,964,747
Donor Dev't	12,000	Donor Dev't	155,077	Donor Dev't	0
Total	19,110,581	Total	11,581,460	Total	21,209,228

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination meetings with line ministries ,Governmmnet and other agencies attended on Quaterly basis	General Staff Salaries	418,555
		Hire of Venue (chairs, projector, etc)	30,000
		Travel inland	52,854
		Travel abroad	19,066
		Wage Rec't:	418,555
		Non Wage Rec't:	101,920
		Domestic Dev't	0
		Donor Dev't	0
		Total	520,475

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (99% of staff paid salaries by 28th of every months.)	Travel inland	10,000
%age of LG establish posts filled	20 (20% Submission to DSC for recruitment)		
%age of staff appraised	99 (Appraisal Meetings convened at the district headquarters.)		
%age of pensioners paid by 28th of every month	99 (99% of Pensioners paid by 28th of every months)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	55 (Number of HLG and LLG staff identiied to benefit from 10 capacity building sensions)	Staff Training	75,011
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan available and implemented in line with policy and plan)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	75,011
		Donor Dev't	0
		Total	75,011

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Quaterly monitoring and supervision visits arranged to supervise county program implementation	Travel inland	20,000
		Fuel, Lubricants and Oils	10,000
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
		Total	30,000
Output: Public Information Dissemination			
Non Standard Outputs:	Public notices issued on weekly ,monthly basis on Media houses.Radio talkshows attended, Bulletins and magazines produced annually on LG progress.	Advertising and Public Relations	10,000
		Travel inland	10,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: Office Support services			
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	10,000
		Small Office Equipment	5,000
		Cleaning and Sanitation	5,000
		Travel inland	10,000
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (4 Quaterly Monitoring reports generated at Amuria District headquarters every year.)	Maintenance - Vehicles	30,000
No. of monitoring visits conducted	8 (Bi-quaterly monitoring visist conducted among 16 lower local governments of Amuria District.All government programs monitored on quaterly basis.)		
Non Standard Outputs:	Nil		
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,000
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.	Pension for General Civil Service	160,108
		Pension for Local Governments	131,335
		Gratuity Expenses	298,557
		Wage Rec't:	0
		Non Wage Rec't:	590,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	590,000
Output: Records Management Services			
%age of staff trained in Records Management	50 (50% of staff trained on records management in the esterblishment of Amuria District.)	Staff Training	10,000

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Non Standard Outputs: Nil

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

Output: Information collection and management

Non Standard Outputs: Number of reports received ,annalyed and doseminated on quaterly bassis to amuria stakeholders. Information and communications technology (ICT) 10,000

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

Output: Procurement Services

Non Standard Outputs: Annual procurements prepared and contracts processed and administered on quaterly basis. Allowances 10,800

Wage Rec't:	0
Non Wage Rec't:	10,800
Domestic Dev't	0
Donor Dev't	0
Total	10,800

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased 4 (4 Laptops purchased at Amuria District Headquaters) Non-Residential Buildings 330,925
ICT Equipment 6,000

No. of existing administrative buildings rehabilitated 00 (Nil)

No. of solar panels purchased and installed 00 (Nil)

No. of administrative buildings constructed 01 (Phase 4 of the District Council Chambers constructed)

No. of vehicles purchased 00 (Nil)

No. of motorcycles purchased 00 (Nil)

Non Standard Outputs: Nil

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	336,925
Donor Dev't	0
Total	336,925

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	418,555
	<i>Non Wage Rec't:</i>	842,720
	<i>Domestic Dev't</i>	411,937
	<i>Donor Dev't</i>	0
	Total	1,673,212

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2016 (Annual performance report produced at Amuria District local government and submitted to Office of Auditor General)	<i>General Staff Salaries</i>	148,155
		<i>Staff Training</i>	2,600
		<i>Printing, Stationery, Photocopying and Binding</i>	7,629
Non Standard Outputs:	12 Monthly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervision and monitoring reports produced.	<i>Bank Charges and other Bank related costs</i>	1,390
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	688
		<i>Electricity</i>	1,500
		<i>Travel inland</i>	13,819
		<i>Fuel, Lubricants and Oils</i>	4,365
		<i>Maintenance - Vehicles</i>	3,132
		<i>Wage Rec't:</i>	148,155
		<i>Non Wage Rec't:</i>	36,124
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	184,279

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	<i>Computer supplies and Information Technology (IT)</i>	2,000
Value of LG service tax collection	64000000 (The LSTwill be raised from direct deduction from all salaried staff of AmuriaDistrict Local Government and remitted to the Ditrit by MOFPED)	<i>Printing, Stationery, Photocopying and Binding</i>	9,393
		<i>Travel inland</i>	10,632
		<i>Fuel, Lubricants and Oils</i>	3,000
Value of Other Local Revenue Collections	554547000 (These are revenues collected at both Subcounty level and at the District Headquarters.)		
Non Standard Outputs:	2% increase in local revenue collected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,,Abarilela, Asamuk, Wera,Kapelbyong,Orungo,Akeriau,Ku u,Willa,Apeduru,Obalanga,Okungur,A oromit Ogoiai,and Wera		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,025
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,025

Vote: 565 Amuria District

Workplan Details

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/2017 (Annual budget and workplan for financial Year 2016/2017 approved by Amuria District Council at Amuria District Headquarters)	Allowances	5,011
Date for presenting draft Budget and Annual workplan to the Council	()	Workshops and Seminars	1,500
Non Standard Outputs:	Budget Conference for 2016/17 to be held at the District Headquarters on 20/08/2015	Computer supplies and Information Technology (IT)	1,295
		Printing, Stationery, Photocopying and Binding	8,330
		Bank Charges and other Bank related costs	3
		Travel inland	4,515
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	23,654
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,654

Output: LG Expenditure management Services

Non Standard Outputs:	96 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED, 4 Expenditure performance reports produced and submitted to MOFPED	Advertising and Public Relations	300
		Staff Training	1,880
		Books, Periodicals & Newspapers	76
		Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	1,250
		Printing, Stationery, Photocopying and Binding	1,250
		Small Office Equipment	600
		Bank Charges and other Bank related costs	792
		Electricity	850
		Travel inland	9,950
		Fuel, Lubricants and Oils	1,739
		Maintenance – Other	1,002
		Wage Rec't:	0
		Non Wage Rec't:	22,688
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,688

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2016 (15 copies of Final Accounts for Financial year 2015/16 prepared and submitted to Office of Auditor General Kampala)	Printing, Stationery, Photocopying and Binding	9,627
Non Standard Outputs:	4 Quarterly supervision and monitoring reports prepared and at the District Headquarters.	Bank Charges and other Bank related costs	539
		Travel inland	4,344
		Fuel, Lubricants and Oils	2,500
	4 Accounts Staff trained on financial management	Wage Rec't:	0
		Non Wage Rec't:	17,011
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,011

Vote: 565 Amuria District

Workplan Details

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

2. Finance

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	4 executive chairs and two tables procured.	Non-Residential Buildings	21,550
	Office block renovated,Electricicty connected,Solar system upgraded.	Office Equipment	7,300
	4 filing cabinets procured.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,850
		Donor Dev't	0
		Total	28,850

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	148,155
	<i>Non Wage Rec't:</i>	124,501
	<i>Domestic Dev't</i>	28,850
	<i>Donor Dev't</i>	0
	Total	301,506

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	No of council meetings, executive meetings, bussiness committee meetings to be held at the District Headquarters	General Staff Salaries	155,508
		Allowances	52,811
		Books, Periodicals & Newspapers	1,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	100
		Electricity	500
		Travel inland	6,490
		Travel abroad	10,000
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	6,000
		Wage Rec't:	155,508
		Non Wage Rec't:	86,901
		Domestic Dev't	0
		Donor Dev't	0
Total		242,409	

Output: LG procurement management services

Non Standard Outputs:	No of procuremnet meetings held for procuring services for the district at the District Headquarters. 12 monthly reports and 04 quarterly reports prepared at the district headquarters	Allowances	4,218
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	512
		Travel inland	1,800
		Wage Rec't:	0
	Non Wage Rec't:		7,030
	Domestic Dev't		0
	Donor Dev't		0
	Total		7,030

Output: LG staff recruitment services

Non Standard Outputs:	No of DSC meetings for recruitment, for retention, discipline and promotion of staff at the district Head quarters. No of Quarterly reports prepared and submitted to PSC, Kampala.	<i>Allowances</i>	11,000
		<i>Retrenchment costs</i>	8,000
		<i>Advertising and Public Relations</i>	4,000
		<i>Recruitment Expenses</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Small Office Equipment	400
Bank Charges and other Bank related costs	69
Travel inland	3,000
Wage Rec't:	0
Non Wage Rec't:	29,669
Domestic Dev't	0
Donor Dev't	0
Total	29,669

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	140 (No. of applications from the clients for renewal, lease offer freehold offer and registration of pieces of land.)	Allowances	4,030
		Advertising and Public Relations	1,200
		Workshops and Seminars	1,500
No. of Land board meetings	04 (No of Land board meetings at the district headquarters)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Nil	Small Office Equipment	917
		Bank Charges and other Bank related costs	100
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	10,747
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,747

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (No of LG PAC reports discussed at the district headquarters in council)	Allowances	11,000
No. of Auditor Generals queries reviewed per LG	10 (No of Auditor General reports reviewed at the district headquarters No of DPAC reports discussed in the district council)	Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	800
		Special Meals and Drinks	100
Non Standard Outputs:	Nil	Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	100
		Travel inland	1,817
		Wage Rec't:	0
		Non Wage Rec't:	18,017
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,017

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	5 (No of executive and business committee meetings at the district headquarters.. No of political monitoring and supervisions and no of reports produced. No of executive meetings held at the district headquarters)	Workshops and Seminars	800
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	800
		Bank Charges and other Bank related costs	100
Non Standard Outputs:	Nil	Travel inland	800
		Fuel, Lubricants and Oils	40,400
		Wage Rec't:	0
		Non Wage Rec't:	44,400

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

		Domestic Dev't	0
		Donor Dev't	0
		Total	44,400
Output: Standing Committees Services			
Non Standard Outputs:	No of standing commiittee meeting held at the district headquarters.	Allowances	60,840
	No of quarterly reports produced and presented to council for discussion at the district council headquarters.	Special Meals and Drinks	6,000
		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	69,840
		Domestic Dev't	0
		Donor Dev't	0
		Total	69,840

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	Renovation the chairperson's residence and furnishing of the political leaders' offices	Non-Residential Buildings	25,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	25,000

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	155,508
	<i>Non Wage Rec't:</i>	266,604
	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0
	Total	447,112

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	32 Staff paid monthly salaries	<i>General Staff Salaries</i>	493,212
	Holding staff quarterly planning meetings	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	500
	Preparation annual workplans and budgets on timely basis..	<i>Electricity</i>	100
		<i>Water</i>	100
	Preparation of quarterly performance reports	<i>Travel inland</i>	4,506
		<i>Fuel, Lubricants and Oils</i>	2,000
	Reports produced on quarterly monitoring of production activities and projects.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	20 Field visits on agricultural statistics made to the 6 weekly Market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela		
	Use and management of Production and marketing facilities monitored;		
	4 trips made to entebbe on quarterly report submission.		
	Maintance of basic office equipments and vehicles and repair.		
	Utilities paid that is electricity and water		
		<i>Wage Rec't:</i>	493,212
		<i>Non Wage Rec't:</i>	7,221
		<i>Domestic Dev't</i>	2,486
		<i>Donor Dev't</i>	0
		Total	502,919

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Allowances</i>	2,313
		<i>Workshops and Seminars</i>	1,398
		<i>Agricultural Supplies</i>	13,000
		<i>Travel inland</i>	2,995
		<i>Fuel, Lubricants and Oils</i>	5,259
		<i>Maintenance - Vehicles</i>	315

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs:

Report produced on conducting Inspection and Quality Assurance of seeds and agrochemicals in all the 16 lower local governments of Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

Quarterly reports produced on monitoring and supervision of agricultural field activities in the subcounties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

60 Pests and Diseases Surveillance visits conducted in all the 16 lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur and Kapelebyong.

Procured 100 litres of Emergency agrochemicals for the control of assorted pests and diseases.

Holding weekly plant clinics in the six weekly market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela

4 Consultations trips made to reports submissions to MAAIF.

2 Farmer Training conducted on Control and management of pests diseases and improving farmer agronomic practices.

Procured 20 agricultural spraying pumps (CP 15) for progressive farmers to control pests and diseases.

Procurement of planting materials. Sectoral committee monitoring by politicians once a year.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,280
<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0
<i>Total</i>	25,280

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (not planned)	<i>Allowances</i>	2,536
No. of livestock by type undertaken in the slaughter slabs	7752 (slaughter in sub counties in wera, obalanga, akoromit, abarilela, ogolai, kapelebyong)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Agricultural Supplies</i>	19,000
		<i>Travel inland</i>	3,116

Vote: 565 Amuria District

Workplan Details

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

No. of livestock vaccinated	52000 (Vaccinated 50,000 livestock mainly cattle and 2000 dogs and cats in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. 64 surveillance visits to all lower local governments on disease surveillances, 32 supervsision and monitoring to all lower local governemnts,4 consultative visits to ministry, procurement of 600 semen straws for artificial insemination)	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	5,458 970
Non Standard Outputs:	<p>4 reports produced on monitoring of private practitioners activities for conformity to Government standards at the district head quarters.;</p> <p>40 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>32 Disease surveillance visits conducted in the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau</p> <p>4 consultative trips made to MAAIF.</p> <p>Office coordination and running done .</p> <p>1 staff trained on artificial insemination</p> <p>600 cows and heifers inseminated in all the LLGs</p> <p>20 livestock traders trained on veterinary legislation at the district headquarters.</p> <p>Cold chain system maintainedif</p> <p>inspection and verification of livestock procured and supplied to the district</p> <p>livestock statistical data collected and colerated</p> <p>procurement of improved livestock breeds for improvement of local breeds</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,280
<i>Domestic Dev't</i>	19,000
<i>Donor Dev't</i>	0
<i>Total</i>	31,280

Output: Fisheries regulation

Vote: 565 Amuria District

Workplan Details

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

Quantity of fish harvested	0	<i>Allowances</i>	1,498
No. of fish ponds constructed and maintained	03 (Guiding fish farmers in pond construction in all the potential lower local governments of Kuju, Abarilela, and Ogolai s/c.)	<i>Workshops and Seminars</i>	1,370
		<i>Printing, Stationery, Photocopying and Binding</i>	108
No. of fish ponds stocked	0	<i>Agricultural Supplies</i>	5,000
Non Standard Outputs:	48 Fish farmers trained on new fish farming techniques that is intergrating fish farming with horticulture and rice growing.	<i>Travel inland</i>	3,192
		<i>Fuel, Lubricants and Oils</i>	3,262
		<i>Maintenance - Vehicles</i>	2,850

4 Coordination visits made to line ministry.

Procured 12,000 Fish fry (cat fish and tilapia).

Conducted 120 field visits on enforcement and regulation of fisheries activities in the LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru. .

Conducted 108 support monitoring and supervision visits in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru..

Conducted 32 quality assurance visits to all the LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.

Office coordination and staff meetings conducted.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,280
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
<i>Total</i>	17,280

Output: Sector Capacity Development

Non Standard Outputs:	4 Reports on capacity building by the four sectors of Commerce, Crop, Veterinary and Fisheries	<i>Staff Training</i>	7,459
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,459
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,459

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	report on construction of a mini fish fry centre,	<i>Other Structures</i>	70,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,000
		<i>Donor Dev't</i>	0

Vote: 565 Amuria District

Workplan Details

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

		Total	70,000
Output: Slaughter slab construction			
No of slaughter slabs constructed	3 (3 reports on fencing of three slaughter slabs)	<i>Other Structures</i>	9,000
Non Standard Outputs:	Reports on monitoring of slaughter slab fencing		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	12 (4 reports on the number of trade sensitization meetings held in the 6 townboards of Orungo, Kapelebyong, Akore, Wera, Obalanga, Asamuk and Amuria town council)	<i>Allowances</i>	770
No of businesses inspected for compliance to the law	4000 (4 reports on the number of businesses inspected for compliance to the law from the 6 townboards of Orungo, Kapelebyong, Akore, Wera, Obalanga, Asamuk and Amuria town council)	<i>Fuel, Lubricants and Oils</i>	1,430
No of businesses issued with trade licenses	6000 (4 reports on the number of businesses issued with trading licenses by the district and LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Obalanga, Okungur, Kapelebyong, Acowa, Apeduru, Asamuk, Amuria T/c Akoromit, Acowa, Abarilela & Wera)		
No of awareness radio shows participated in	8 (4 reports on awareness radio talk shows on Etop, Veritas, Delta and Saviour radios participated in.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,200

Output: Enterprise Development Services

No of awareness radio shows participated in	12 (4 Reports on 12 awareness radio talk shows on Etop, Veritas, Delta and Saviour radios participated in)	<i>Allowances</i>	525
No of businesses assisted in business registration process	20 (4 reports on the no. of businesses assisted in business registration with the URSB from the 6 town boards of Akore, Kapelebyong, Obalanga, Orungo, Asamuk, Wera and Amuria town council)	<i>Fuel, Lubricants and Oils</i>	975

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards	4 (4 reports on the no. of agricultural producers, processors & marketing organizations/enterprises' from the 16 LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Obalanga, Okungur, Kapelebyong, Acowa, Apeduru, Asamuk, Amuria T/c, Akoromit, Acowa, Abarilela & Wera linked to UNBS for product quality & standards.)
Non Standard Outputs:	N/A

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (Report on agricultural producers, processors & marketing organisations enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C)	<i>Allowances</i>	175
No. of market information reports disseminated	12 (12 reports on the market information disseminated to farmer business organizations / enterprises in the 16 LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Obalanga, Okungur, Kapelebyong, Acowa, Apeduru, Asamuk, Amuria T/c, Akoromit, Acowa, Abarilela & Wera)	<i>Fuel, Lubricants and Oils</i>	325
Non Standard Outputs:	N/A		

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (4 reports on the number of cooperative societies, supervised, inspected and monitored from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)	<i>Allowances</i>	630
No. of cooperative groups mobilised for registration	8 (4 reports on the number of cooperative groups mobilised for registration from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)	<i>Fuel, Lubricants and Oils</i>	1,170

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

No. of cooperatives assisted in registration	8 (4 reports on the number of cooperative societies assisted in registration from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,800

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (1 report on the number and name of new tourism sites identified from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)	<i>Allowances</i>	175
		<i>Fuel, Lubricants and Oils</i>	325

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (2 reports on the number and name of hospitality facilities registered from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)
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No. of tourism promotion activities mainstreamed in district development plans	1 (1 report on the number of tourism promotional activities from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C mainstreamed in the district development plan)
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Non Standard Outputs: N/A

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

Output: Industrial Development Services

No. of opportunities identified for industrial development	4 (4 reports on the number of opportunities identified for industrial development from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)	<i>Allowances</i>	560
		<i>Agricultural Supplies</i>	16,784
		<i>Fuel, Lubricants and Oils</i>	1,040

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

A report on the nature of value addition support existing and needed	Yes (4 reports on the nature of value addition support existing and needed by the producer organizations/enterprises from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)
No. of value addition facilities in the district	4 (4 reports on the number of value addition facilities from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)
No. of producer groups identified for collective value addition support	4 (4 reports on the number of producer groups identified for collective value addition support from the 16 LLGs of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C)
Non Standard Outputs:	6 Reports on monitoring and supervision of the project

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	16,784
<i>Donor Dev't</i>	0
Total	18,384

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 report on the tourism action plans and regulations developed)	<i>Allowances</i>	200
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	200

Output: Sector Management and Monitoring

Non Standard Outputs:	4 reports on the sector management and monitoring of the field activities and 4 quarterly reports submitted to the line ministry	<i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i>	100 200 200 600 100 268 100 100 350 100 200
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Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
4. Production and Marketing	Information and communications technology (ICT)	200
	Other Utilities- (fuel, gas, firewood, charcoal)	50
	Cleaning and Sanitation	100
	Travel inland	1,111
	Travel abroad	1
	Fuel, Lubricants and Oils	100
	Maintenance - Vehicles	3,000
	Maintenance – Machinery, Equipment & Furniture	200
	Incapacity, death benefits and funeral expenses	200
	Wage Rec't:	0
	Non Wage Rec't:	7,280
	Domestic Dev't	0
	Donor Dev't	0
	Total	7,280

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	493,212
	<i>Non Wage Rec't:</i>	59,641
	<i>Domestic Dev't</i>	142,730
	<i>Donor Dev't</i>	0
	Total	695,583

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	-4 radio talk shows on diseases with biggest burden held	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	-4 advocacy meetings held at the District Health Office	<i>Subscriptions</i>	4,000
	-12 community dialogue meetings conducted in selected subcounties	<i>Travel inland</i>	9,000
	-12 health crusades conducted in selected subcounties	<i>Fuel, Lubricants and Oils</i>	16,841
	-School health sensitization and assessment done 4 times in all the District schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,841
		<i>Donor Dev't</i>	0
		Total	31,841

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1096 (-St. Michael Wera HC III-96(100%) -Ongutoi HC II-172(100%) -St. Clare Ocacia HC III-579(100%) -St. Francis Acumet HC III-158(100%) -Amucu HC III-95(100%))	<i>LG Conditional grants (Current)</i>	92,000
Number of outpatients that visited the NGO Basic health facilities	33233 (-Amuria C.O.U HC II-2,733 -St. Michael Wera HC III-2,095 -Ongutoi HC II- 7,521 -St. Clare Ocacia HC III-10,805 -Abeko C.B.O HC II- 1,675 -St. Francis Acumet HC III- 2,805 -Amucu HC III- 1,621 -Amusus CBO HC II-1,478 -Calvary Chapel HC II-2,500)		
Number of inpatients that visited the NGO Basic health facilities	7859 (-St. Michael Wera HC III-483 -St. Clare Ocacia HC III-4,579 -St. Francis Acumet HC III-483 -Amucu HC III-1,189 -Ongutoi HC III-501 -Calvary Chapel HC II-120)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2799 (-St. Michael Wera HC III-554 -Ongutoi HC II- 159 -St. Clare Ocacia HC III-472 -St. Francis Acumet HC III-450 -Amucu HC III- 558 -Abeko NGO HC II-40 -Amusus CBO HC II-372)		
Non Standard Outputs:	nil		

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
5. Health		
	Wage Rec't:	0
	Non Wage Rec't:	92,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	92,000

Output: Basic Healthcare Services (HCIV-HCII-LLS)			
Number of outpatients that visited the Govt. health facilities.	299569 (-Amuria HC IV-29,417 -Akeriau HC II-1,912 -Aeket HC II-5,219 -Agonga HC II-5,815 -Golokwara HC II-4,946 -Wera HC III-23,737 -Amolo HC II-7,648 -Abarilela HC III-20,584 -Arute HC II-9,234 -Abia HC II-8,580 -Amilimil HC II-8,162 -Amusus HC III-5,498 -Morung'tuny HC III-15,319 -Olwa HC II-5,683 -Abeko HC II-6,444 -Asamuk HC III-21,168 -Orungo HC III-14,050 -K'byong HC IV-23,045 -Okoboi HC II-6,104 -Amaseniko HC II-8,918 -Nyada HC II-11,035 -Obalanga HC III-14,000 -Alito HC II-15,277 -Acowa HC III-14,852 -Ajeleik HC II-6,670 -Angerepo HC II-9,392)	LG Conditional grants (Current)	91,638
Number of trained health workers in health centers	0 (nil)		
No of trained health related training sessions held.	0 (nil)		
Number of inpatients that visited the Govt. health facilities.	12968 (-Amuria HC IV-5,988 -Wera HC III-963 -Abarilela HC III-267 -Morunagtuny HC III-76 -Asamuk HC III-1,801 -Orungo HC III-397 -Kapelebyong HC IV- 2,142 -Obalanga HC III- 490 -Acowa HC III-844)		
No and proportion of deliveries conducted in the Govt. health facilities	5207 (-Amuria HCIV-1373 (100%) -Wera HC III-364 (100%) -Abarilela HC III-555 (100%) -Morungatuny HC III-243 (100%) -Asamuk HC III-416 (100%) -Orungo HCIII-579 (100%) -Kapelebyong HCIV-473 (100%) -Obalanga HCIII-431 (100%) -Acowa HC III-565 (100%) -Aeket HC II-58 (100%) -Alere HC II-44 (100%) -Amusus HC III-106 (100%))		

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

% age of approved posts filled with qualified health workers

85 (-Amuria HC IV-85%
-Akeriau HC II-85%
-Aeket HC II-85%
-Agonga HC II-85%
-Golokwara HC II-85%
-Wera HC III-85%
-Amolo HC II-85%
-Abarilela HC III-85%
-Arute HC II-85%
-Abia HC II-85%
-Amilimil HC II-85%
-Amusus HC II-85%
-Morung'tuny HC III-85%
-Olwa HC II-85%
-Abeko HC II-85%
-Asamuk HC III-85%
-Orungo HC III-85%
-K'byong HC IV-85%
-Okoboi HC II-85%
-Amaseniko HC II-85%
-Nyada HC II-85%
-Obalanga HC III-85%
-Alito HC II-85%
-Acowa HC III-85%
-Ajeleik HC II-85%
-Angerepo HC II-85%)

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

0 (nil)

No of children immunized with Pentavalent vaccine

10265 (-Amuria HC IV-1,105
-Wera HC III-497
-Abarilela HC III- 619
-Morungatuny HC III-690
-Asamuk HC III- 781
-Orungo HC III- 1,013
-Kapelebyong HC IV- 872
-Obalanga HC III-1,368
-Acowa HC III-1,245
-Abeko HC II-194
-Aeket HC II-352
-Agonga HC II-142
-Ajeleik HC II-202
-Alere HC II-411
-Alito HC II-296
-Amaseniko HC II-100
-Amilimil HC II-244
-Amolo HC II-345
-Abia HC II-102
-Amusus HC III-287
-Angerepo HCII-184
-Arute HC II-88
-Nyada HC II-104
-Okoboi HC II-107
-Olwa HC II-56)

Non Standard Outputs:

nil

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	91,638
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	91,638

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Engineering and Design Studies & Plans for capital works

3,000

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
5. Health			
Non Standard Outputs:	-A standard kitchen of Hospital status constructed in Amuria HC IV	<i>Non-Residential Buildings</i>	45,000
		<i>Transport Equipment</i>	15,000
	-A final physical plan for HC IV status developed for Orungo HC III with 8 copies availed to stakeholders		
	-Retentions paid off		
	-a DT 125 motorcycle procured for the HMIS Office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	63,000
		<i>Donor Dev't</i>	0
		Total	63,000
Output: OPD and other ward Construction and Rehabilitation			
No of OPD and other wards rehabilitated	1 (-A general ward in Obalanga HC III renovated)	<i>Non-Residential Buildings</i>	40,000
No of OPD and other wards constructed	0 (nil)		
Non Standard Outputs:	nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000
Output: Theatre Construction and Rehabilitation			
No of theatres rehabilitated	0 (nil)	<i>Non-Residential Buildings</i>	22,000
No of theatres constructed	1 (Completion of construction of a theatre in Amuria HC IV accomplished)		
Non Standard Outputs:	nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	22,000
Output: Specialist Health Equipment and Machinery			
Value of medical equipment procured	1 (-A brand new Toyota Land cruiser ambulance procured for Kapelebyong HSD)	<i>Transport Equipment</i>	202,572
Non Standard Outputs:	nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	202,572
		<i>Donor Dev't</i>	0
		Total	202,572
Function: Health Management and Supervision			
1. Higher LG Services			
Output: Healthcare Management Services			
		<i>General Staff Salaries</i>	2,249,294

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Non Standard Outputs:	- Payslips of 330 health staff paid salary each for 12 months seen at personnel office	<i>Allowances</i>	29,000
	- Report on each of 4 support supervision visits made to each health facility filed at DHO's office	<i>Welfare and Entertainment</i>	6,052
	- Reports on each of 4 cold chain preventive maintenance visits made by DCCT/CCAs	<i>Printing, Stationery, Photocopying and Binding</i>	2,800
	- 4 HMIS support supervision reports made and files at HMIS office by HMIS FP/Biostat	<i>Electricity</i>	800
	- 4 Monitoring reports made by sector councillors made and filed at DHO's office	<i>Water</i>	600
	- 4 reports on Medines management made by DMMO and filed	<i>Cleaning and Sanitation</i>	600
	- 8 Filed reports and pictures on follow up of each of the 567 availed by DHI	<i>Travel inland</i>	8,000
	- 12 Payment vouchers/forms on top up allowance filed by health accountant	<i>Fuel, Lubricants and Oils</i>	30,984
		<i>Maintenance - Vehicles</i>	4,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,600
		<i>Incapacity, death benefits and funeral expenses</i>	2,000

<i>Wage Rec't:</i>	2,249,294
<i>Non Wage Rec't:</i>	86,436
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,335,730

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	2,249,294
	Non Wage Rec't:	270,074
	Domestic Dev't	359,413
	Donor Dev't	0
	Total	2,878,780

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (Text books are distributed from the ministry directly to the schools)	General Staff Salaries	6,449,028
Non Standard Outputs:	Not Planned		
		Wage Rec't:	6,449,028
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,449,028

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4560 (In all the 80 schools with UNEB centers throughout the district)	Sector Conditional Grant (Non-Wage)	640,847
No. of Students passing in grade one	100 (In all the primary schools throughout the district.)		
No. of student drop-outs	650 (In all the primary schools throughout the district.)		
No. of pupils enrolled in UPE	74000 (In all the 108 government aided schools throughout the district.)		
No. of qualified primary teachers	1097 (In all 108 government aided schools throughout the district)		
No. of teachers paid salaries	1097 (In all the 108 government aided primary schools throughout the district.)		
Non Standard Outputs:	N/P		
		Wage Rec't:	0
		Non Wage Rec't:	640,847
		Domestic Dev't	0
		Donor Dev't	0
		Total	640,847

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Leveling of the play ground and procurement of goal posts for Rhoda Acen P/S	Machinery and Equipment	4,139
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,139
		Donor Dev't	0
		Total	4,139

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	03 (3 Classrooms rehabilitated in Opot P/S)	<i>Monitoring, Supervision & Appraisal of capital works</i>	5,778
No. of classrooms constructed in UPE	06 (New classrooms constructed; 4 in Rhoda Acen P/S, 2 in Ococia P/S.)	<i>Non-Residential Buildings</i>	263,714
Non Standard Outputs:	Pay retention for classrooms constructed & rehabilitated in Alaso P/S, Alere P/S, Ajaki Asinge P/S, Angicha P/S, Okwalo P/S, Angorom P/S, Oditel P/S, Angole Wera P/S and Olianai P/S		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	269,492
		<i>Donor Dev't</i>	0
		Total	269,492

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	32 (5 & 2 Stance pit latrines in Rhoda Acen P/S and 5 Stance pit latrine in each of the following schools: Amugei P/S, Odiding P/S, Akum Acowa, Aparisa Asamuk P/S & Ogwarat P/S)	<i>Monitoring, Supervision & Appraisal of capital works</i>	7,142
No. of latrine stances rehabilitated	0 (N/P)	<i>Other Structures</i>	117,008
Non Standard Outputs:	Pay for retention for the pit latrines constructed in FY 2015/16 in the following schools: Ocakai P/S, Angerepo P/S, Kobuin Acowa P/S, Okao P/S, Iyalakwe P/S, Katine Wera P/S, Ocal P/S and Torongole		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	124,150
		<i>Donor Dev't</i>	0
		Total	124,150

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	04 (Procure furniture for Alaso P/S, Alere P/S, Ajaki Asinge P/S, Ongutoi P/S. & Rhoda Acen P/S.)	<i>Furniture & Fixtures</i>	48,832
Non Standard Outputs:	Pay retention for the furniture procured for Oidala P/S, Amare P/S, Temele P/S and Abuket P/S		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,832
		<i>Donor Dev't</i>	0
		Total	48,832

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	182 (In 11 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S ,Kuju Seed S.S,	<i>Sector Conditional Grant (Wage)</i>	1,551,409
		<i>Sector Conditional Grant (Non-Wage)</i>	814,614

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

No. of students sitting O level	Obalanga Seed S.S and Obalanga Comprehensive S.S) 1650 (In 11 secondary schools in Amuria with UNEB centers: Amuria S.S. Amuria H.S. Orungo H.S, Morungatuny Seed S.S, Labira Girls S.S, St. Francis Acumet S.S, St. Peters Acowa S.S, St. Paul Abarilela S.S, Ococia Girls S.S and John Eluru Memorial S.S)
No. of students passing O level	1420 (In 11 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S ,Kuju Seed S.S, Obalanga Seed S.S and Obalanga Comprehensive S.S)
No. of students enrolled in USE	6696 (In all Secondary schools which receive USE grants throughout the district which include: Labira Girls SS, Amuria SS, John Eluru Memorial SS, Morungatuny Seed SS, Orungo High School, St Francis SS Acumet, St. Paul Abarilela SS, St. Peters SS Acowa, Kuju Seed SS, Obalanga Seed SS, Obalanga Comprehensive SS, Asamuk SSS, Ococia Girls SS, Amuria High School, St. Michael SS Wera, St. Benedict SS Amucu and Akoromit Ark Peas High School.)
Non Standard Outputs:	N/P

Wage Rec't:	1,551,409
Non Wage Rec't:	814,614
Domestic Dev't	0
Donor Dev't	0
Total	2,366,023

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of 40 pupil desks & 40 laboratory stools for Kuju Seed SS and furniture for Obalanga Seed SS.	Other Structures Furniture & Fixtures	35,000 8,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	43,000
		Donor Dev't	0
		Total	43,000

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (NA)	Non-Residential Buildings	207,800
No. of science laboratories constructed	1 (Construction of science laboratory block At Obalanga Seed SS.)		
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	207,800
		Donor Dev't	0
		Total	207,800

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	47 (In Wera Technical School and Ogolai Technical Institute.)	General Staff Salaries	236,754
No. of students in tertiary education	346 (In Wera Technical School and Ogolai Technical Institute.)		
Non Standard Outputs:	N/P		
		Wage Rec't:	236,754
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	236,754

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Grants wired to Wera Technical school and Ogolai Technical Institute.	Sector Conditional Grant (Non-Wage)	213,624
		Wage Rec't:	0
		Non Wage Rec't:	213,624
		Domestic Dev't	0
		Donor Dev't	0
		Total	213,624

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education district staff paid salary. Reccurrent expenditure for day to day running of the department met.	General Staff Salaries	60,870
		Welfare and Entertainment	1,036
		Printing, Stationery, Photocopying and Binding	1,640
		Electricity	400
		Cleaning and Sanitation	1,600
		Travel inland	50,447
		Travel abroad	3,000
		Maintenance - Civil	6,000
		Maintenance - Vehicles	24,240
		Maintenance – Other	4,000
		Incapacity, death benefits and funeral expenses	7,200
		Wage Rec't:	60,870
		Non Wage Rec't:	99,563
		Domestic Dev't	0
		Donor Dev't	0
		Total	160,433

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	05 (Secondary schools inspected in each quarter.)	Travel inland	44,235
No. of primary schools inspected in quarter	47 (27 government aided primary, 3 Community and 12 private schools inspected in each quart.er.)		

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

No. of inspection reports provided to Council	4 (Quarterly inspection reports provided to Council.)
No. of tertiary institutions inspected in quarter	2 (Technical/vocational institutions inspected in each quarter.)

Non Standard Outputs: Not planned

Wage Rec't:	0
Non Wage Rec't:	44,235
Domestic Dev't	0
Donor Dev't	0
Total	44,235

Output: Sports Development services

Non Standard Outputs:	Competitions organised in MDD, athletics, Scouting, Girl Guiding ball games etc from school level to national where applicable.	Travel inland	16,783
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Wage Rec't:	0
Non Wage Rec't:	16,783
Domestic Dev't	0
Donor Dev't	0
Total	16,783

Output: Sector Capacity Development

Non Standard Outputs:	Short courses on computer, administration, management, education leadership administrative law and other related relevant ones.	Staff Training	16,700
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,700
Donor Dev't	0
Total	16,700

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	A Lap top computer & printer procured.	ICT Equipment	3,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,000
Donor Dev't	0
Total	3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	50 (In 30 primary schools learners with special education needs throughout the district.)	Allowances	1,000
No. of children accessing SNE facilities	100 (In all the 30 schools with Its throughout the district.)	Small Office Equipment	1,000
		Travel inland	1,664
Non Standard Outputs:	Meetings held with Intenerant Teacher: (Its). Learners with special learning needs assessed, followed up, placed.	Maintenance - Vehicles	560

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,224
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,224

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	8,298,061
	Non Wage Rec't:	1,833,890
	Domestic Dev't	717,114
	Donor Dev't	0
	Total	10,849,064

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office			
Non Standard Outputs:	Four quaterly supervision reports in place and submitted to council and line ministry.Four Quaterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid,	General Staff Salaries	28,489
		Contract Staff Salaries (Incl. Casuals, Temporary)	11,520
		Workshops and Seminars	5,600
		Staff Training	2,000
		Computer supplies and Information Technology (IT)	4,000
		Printing, Stationery, Photocopying and Binding	4,002
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	1,067
		Travel inland	21,798
		Fuel, Lubricants and Oils	10,000
		Wage Rec't:	28,489
		Non Wage Rec't:	36,387
		Domestic Dev't	25,600
		Donor Dev't	0
		Total	90,476

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	230 (Routine maintenance of CARs in 15 sub-counties)	Sector Conditional Grant (Non-Wage)	171,842
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	171,842
		Domestic Dev't	0
		Donor Dev't	0
		Total	171,842

Output: District Roads Maintainence (URF)			
Length in Km of District roads periodically maintained	36 (1. re-gravelling of 13 km on Amuria - Wera road in Wea/ Asamuk subcounties	Sector Conditional Grant (Non-Wage)	435,248
	2.Periodic maintenance of 7 km on Orungo - Anyara road in Akeriau subcounty		
	3.Mechanized routine maintenance of 16 km on Obalanga - Oditel road in Obalanga/Willa/Kapelebyong		

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	subcounties) 169 (Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)
No. of bridges maintained	0
Non Standard Outputs:	

Wage Rec't:	0
Non Wage Rec't:	435,248
Domestic Dev't	0
Donor Dev't	0
Total	435,248

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	Development Grant	130,000
Lengths in km of community access roads maintained	16 (rehabilitation of Asamuk - Abarilela road)		
Length in Km of District roads maintained.	0		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	130,000
Donor Dev't	0
Total	130,000

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0	Roads and Bridges	486,402
Length in Km. of rural roads rehabilitated	2 (1. Lowcost sealing of Amuria - Wera road 2.Payment of retentions for works done in F/Y 2015/2016. 3. Production of designs)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	486,402
Donor Dev't	0
Total	486,402

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	one grader, two pickup trucks, two motorcycles and three motorcycles maintained	Maintenance - Vehicles	85,788
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Vote: 565 Amuria District

Workplan Details

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

7a. Roads and Engineering

Wage Rec't:	0
Non Wage Rec't:	85,788
Domestic Dev't	0
Donor Dev't	0
Total	85,788

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs),	General Staff Salaries	21,952
		Workshops and Seminars	9,000
	4 motorcycles maintained monthly or when due (District Hqtrs),	Staff Training	10,000
		Computer supplies and Information Technology (IT)	9,110
	compound and office hygiene and sanitation management (District Hqtrs),	Travel inland	10,250
	preparation of annual work plans,		
	Activity progressive reports prepared,		
	Preparation of departmental minute reports held during program updates on activity progress,		
		Wage Rec't:	21,952
		Non Wage Rec't:	0
		Domestic Dev't	38,360
		Donor Dev't	0
		Total	60,312

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0	Contract Staff Salaries (Incl. Casuals, Temporary)	20,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	Printing, Stationery, Photocopying and Binding	1,813
No. of sources tested for water quality	0	Electricity	1,267
		Water	1,967
No. of supervision visits during and after construction	52 (2 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working to ensure effective implementation of WASH programmes and coordinative implementation.)	Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		Travel inland	10,845
		Fuel, Lubricants and Oils	6,500
		Maintenance – Other	414
No. of District Water Supply and Sanitation Coordination Meetings	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	43,806
		Domestic Dev't	0
		Donor Dev't	0
		Total	43,806

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

% of rural water point sources functional (Shallow Wells)	0	Workshops and Seminars	15,250
No. of public sanitation sites rehabilitated	0	Printing, Stationery, Photocopying and Binding	6,400
		Travel inland	11,000

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	0	Fuel, Lubricants and Oils	7,370
% of rural water point sources functional (Gravity Flow Scheme)	0		
No. of water points rehabilitated	05 (Rehabilitation of 05 boreholes Boreholes that need major repairs after assessment by the District water office)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	40,020
Donor Dev't	0
Total	40,020

Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	Workshops and Seminars	5,582
		Printing, Stationery, Photocopying and Binding	7,000
		Travel inland	9,000
		Fuel, Lubricants and Oils	7,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		
No. of water user committees formed.	0		
No. of water and Sanitation promotional events undertaken	48 (Celebrating World Water Day at location level (16 sub counties on sanitation promotion week) to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)		
No. of Water User Committee members trained	0		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	28,582
Donor Dev't	0
Total	28,582

Output: Promotion of Sanitation and Hygiene

Workshops and Seminars	7,850
Printing, Stationery, Photocopying and Binding	8,900
Travel inland	9,700
Fuel, Lubricants and Oils	6,987

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
7b. Water Non Standard Outputs: 15 Community sensitisation meetings (1 in each lower local Government) 51 baseline surveys (in each of the benefiting villages which are in the selected parishes in the lower local government) Conduct 4 radio talk shows. Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation and functionality week activities, World Toilet day etc.)		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	33,437
		Donor Dev't	0
		Total	33,437

3. Capital Purchases

Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0	Other Structures	80,000
No. of deep boreholes drilled (hand pump, motorised)	04 (4 hand pumped bore holes drilled in Akeriau 1, Abarilela 1, Obalanga 1, Okungur)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,000
		Donor Dev't	0
		Total	80,000
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	10 (construction of piped water supply system (borehole pumped) and design of the piped Water Supply (GFS, Borehole, Surface) Acowa, Okungur, Town Council, Kuju, Obalanga, Orungo, Willa, Asamuk, Wera and Apeduru)	Other Structures	140,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	140,000
		Donor Dev't	0
		Total	140,000

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	50,441
	<i>Non Wage Rec't:</i>	773,071
	<i>Domestic Dev't</i>	1,002,401
	<i>Donor Dev't</i>	0
	Total	1,825,913

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	- Office operations & contingencies.	<i>General Staff Salaries</i>	84,232
	- Procurement of office stationery & other items	<i>Computer supplies and Information Technology (IT)</i>	500
	- Procurement & maintenance of office & field equipment	<i>Printing, Stationery, Photocopying and Binding</i>	800
	- Travel Inland	<i>Small Office Equipment</i>	400
	- Salaries Paid to 05 District staff	<i>Bank Charges and other Bank related costs</i>	332
		<i>Travel inland</i>	5,350
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	84,232
		<i>Non Wage Rec't:</i>	8,182
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	92,414

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	01 (Establishment and management of tree nurseries at district head quarters Support the establishment and management of Woodlots using seedlings raised from Tree Nurseries)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
		<i>Agricultural Supplies</i>	4,000
Number of people (Men and Women) participating in tree planting days	200 (Total of 200 men and women participating in tree planting in 2 days of planting in LLG' s of Amuria T/C, Willa, Kuju, Apeduru, Akoromit, Acowa, Abarilela, Wera, Kapelebyong, Okungur, Obalanga and Orungo.)		
Non Standard Outputs:	01 tree nursery established at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	16 (Field Inspections and enforcement patrols undertaken in all the lower local governments of Amuria T/C, Willa, Kuju, Apeduru, Akoromit, Acowa, Abarilela, Wera, Kapelebyong, Okungur, Obalanga, Akeriau, Ogolai	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	1,300

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
8. Natural Resources			
		,Morugatuny, Asamuk and Orungo.)	
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	0 (N/A)	Workshops and Seminars	2,500
Non Standard Outputs:	Regulations, guidelines and bylaws on wetland management formulated in 01 sub county of Orungo		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	01 (Demarcation of wetlands in Orungo subcounty)	Travel inland	1,800
No. of Wetland Action Plans and regulations developed	1 (Conducting wetland action plan for Orungo subcounty)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,800
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	32 (Women and Men in the community that are knowledgeable and skilled on sustainable use environmental and natural resource.)	Travel inland	691
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	691
		Donor Dev't	0
		Total	691
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (Quarterly report produced on monitoring compliance on wise use of wetlands)	Printing, Stationery, Photocopying and Binding	100
Non Standard Outputs:	Orungo Sub-County - 01 Wetland Management Plan	Travel inland	1,100
		(ii) Compliance Assistance & Backstopping to PECs in 06 LLGs	
		Asamuk S/County Wetlands	

Vote: 565 Amuria District

Workplan Details

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

8. Natural Resources

	Wage Rec't:	0
	Non Wage Rec't:	1,200
	Domestic Dev't	0
	Donor Dev't	0
	Total	1,200

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

No. of new land disputes settled within FY	0 (N/A)	Allowances	500
Non Standard Outputs:	Report on technical backstopping of area land committees in Selected 2 LLGs	Consultancy Services- Short term	4,500
		Travel inland	2,000
	01 Annual Land Forum held		
	Lower Local Councils committees trained on Land Management		
	District Stakeholders Meeting on Land management conducted.		
	Land sensitisation Meetings held.		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	4,500
		Donor Dev't	0
		Total	7,000

Output: Infrastruture Planning

Non Standard Outputs:	Land tittled for Amuria district and Amuria health centre four.	Allowances	1,200
		Workshops and Seminars	1,200
	Board Members trained on their responsibilities on the management of Town Boards	Special Meals and Drinks	50
		Consultancy Services- Short term	2,400
	District Physical Planning Committee trained.		
		Wage Rec't:	0
		Non Wage Rec't:	2,450
		Domestic Dev't	2,400
		Donor Dev't	0
		Total	4,850

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	84,232
	<i>Non Wage Rec't:</i>	21,132
	<i>Domestic Dev't</i>	11,591
	<i>Donor Dev't</i>	0
	Total	116,955

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	14 staff including DCDO, Senior Probation Officer, 9 CDOs paid monthly salary in whole year	<i>General Staff Salaries</i>	102,042
		<i>Allowances</i>	4,000
	1 departmental annual workplan produced	<i>Workshops and Seminars</i>	2,000
	4 quarterly performance reports produced	<i>Computer supplies and Information Technology (IT)</i>	500
	Reports of 4 quarterly supervision visits made to all 16 administrative units compiled	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Minutes of 2 bi-annual staff meetings compiled	<i>Bank Charges and other Bank related costs</i>	100
	1 report on NGO monitoring produced	<i>Travel inland</i>	6,348
	Assorted office equipment procured and maintained	<i>Maintenance - Vehicles</i>	250
	Reports of official trips produced		
		<i>Wage Rec't:</i>	102,042
		<i>Non Wage Rec't:</i>	9,850
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	116,240

Output: Probation and Welfare Support

No. of children settled	20 (Reports of re-intergration and follow-up of destitute, formerly abducted or children in conflict with law produced)	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Reports of placement of children in need of care and protection produced	<i>Travel inland</i>	890
	Social inquiry reports on children in conflict with law produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,590

Output: Adult Learning

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
No. FAL Learners Trained	500 (Adult learners trained in all the 16 administrative units)	Allowances	4,000
Non Standard Outputs:	1 Report on training of adult literacy instructors produced at District headquarters	Workshops and Seminars	4,000
	Adult literacy instructors quarterly paid honoraria in all sub counties	Computer supplies and Information Technology (IT)	1,500
	Assorted adult literacy equipment procured at district headquarters	Printing, Stationery, Photocopying and Binding	1,250
	Quarterly monitoring reports produced at district headquarters	Bank Charges and other Bank related costs	122
	A report of 1 proficiency assessment conducted for learners in all sub counties and Amuria Town council produced	Travel inland	3,000
	A report of 1 Review meeting held at district headquarters produced	Maintenance - Vehicles	3,000
			Wage Rec't: 0
			Non Wage Rec't: 16,872
			Domestic Dev't 0
			Donor Dev't 0
			Total 16,872

Output: Gender Mainstreaming

Non Standard Outputs:	5 minutes of the GBV committee coordination meetings compiled	Allowances	177
	1 report on support supervision of GBV service delivery compiled	Workshops and Seminars	20,423
	1 report on the GBV forum compiled	Printing, Stationery, Photocopying and Binding	2,000
	1 report on the sensitization of stakeholders on the Local Action Plan for the implementation of the UN security council Resolution compiled	Travel inland	2,500
	GBV database in place		
	Gender disaggregated data collected and disseminated among all sectors to guide in gender responsive planning		
	1 report on the supervision of 16 gender focal persons in all the 16 lower administrative units produced		
			Wage Rec't: 0
			Non Wage Rec't: 25,100
			Domestic Dev't 0
			Donor Dev't 0
			Total 25,100

Output: Support to Youth Councils

No. of Youth councils supported	17 (Reports on technical and financial support to youth councils produced at district headquarters)	Workshops and Seminars	1,212
		Printing, Stationery, Photocopying and Binding	250
		Bank Charges and other Bank related costs	50
		Travel inland	2,500

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	1 report on support provided to 50 groups to generate income generating projects produced at district headquarters	Maintenance - Vehicles	2,144
	4 reports on monitoring of youth groups produced at the district headquarters		
	1 set of minutes of youth council meeting produced at the district headquarters produced		
	Assorted equipment for youth council maintained		
	youth councils supported to participate in national events		
		Wage Rec't:	0
		Non Wage Rec't:	6,156
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,156

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Nil)	Agricultural Supplies	28,631
		Travel inland	3,500
Non Standard Outputs:	60 groups of People with disability provided with capital to buy inputs for income generation		
	Producing 4 monitoring report for PWDs projects		
	Report on participation of PWDs in national events produced		
		Wage Rec't:	0
		Non Wage Rec't:	32,131
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,131

Output: Culture mainstreaming

Non Standard Outputs:	Report on training of stakeholders in culture mainstreaming produced	Workshops and Seminars	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Representation on Women's Councils

No. of women councils supported	17 (Reports on technical and financial support to youth councils produced at district headquarters)	Workshops and Seminars	2,500
		Printing, Stationery, Photocopying and Binding	200
		Bank Charges and other Bank related costs	200
		Travel inland	2,500
		Maintenance - Vehicles	756

Vote: 565 Amuria District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	4 reports on monitoring of women groups produced at the distict headquarters
	1 set of minutes of women council meeting produced at the district headquarters produced
	Assorted equipment for women council maintained
	women councils supported to participate in national events

Wage Rec't:	0
Non Wage Rec't:	6,156
Domestic Dev't	0
Donor Dev't	0
Total	6,156

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	102,042
	<i>Non Wage Rec't:</i>	98,355
	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	0
	Total	204,744

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office facilities and equipment maintained & operational	<i>General Staff Salaries</i>	38,600
		<i>Allowances</i>	1,000
	2 officers' monthly salaries paid	<i>Medical expenses (To employees)</i>	1,500
	6 Bimonthly departmental meetings held	<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	500
		<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	6,000
		<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	38,600
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,600

Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Statistician/Population Officer)	<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	3,200
No of Minutes of TPC meetings	12 (Sets of TPC minutes prepared)	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel inland</i>	267
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,267
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,267

Output: Statistical data collection

Non Standard Outputs:	15 copies of the District Statistical Abstract 2015/16 prepared and distributed	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0

Vote: 565 Amuria District

Workplan Details

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

Non Wage Rec't:	6,500
Domestic Dev't	0
Donor Dev't	0
Total	6,500

Output: Demographic data collection

Non Standard Outputs:	250 LC Is trained on Birth and Death Registration in 4 selected sub counties.	Allowances	2,500
		Workshops and Seminars	4,000
		Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: Development Planning

Non Standard Outputs:	Report of support to review sub counties development plans prepared	Workshops and Seminars	4,500
		Hire of Venue (chairs, projector, etc)	600
		Computer supplies and Information Technology (IT)	800
		Printing, Stationery, Photocopying and Binding	600
		Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: Management Information Systems

Non Standard Outputs:	LOGICS information system functional in the Planning Unit and departments	Workshops and Seminars	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Operational Planning

Non Standard Outputs:	4 Quarterly departmental work plans prepared	Travel inland	2,573
	4 Quarterly performance progress reports prepared and submitted to CAO	Wage Rec't:	0
		Non Wage Rec't:	2,573
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,573

Output: Monitoring and Evaluation of Sector plans

Maintenance - Vehicles	2,500
Workshops and Seminars	5,500

Vote: 565 Amuria District

Workplan Details

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

Non Standard Outputs:	1 Annual monitoring and evaluation plan prepared	Hire of Venue (chairs, projector, etc)	7,500
		Computer supplies and Information Technology (IT)	700
	4 quarterly monitoring and evaluation reports prepared	Printing, Stationery, Photocopying and Binding	500
	1 mid year Internal assessment report for minimum conditions and performance measures for LGs 2016/17 prepared	Travel inland	16,000
	1 annual internal assessment report for minimum conditions and performance measures for local governments 2015/16 prepared		
	1 Joint annual review of the five year district development plan prepared		
		Wage Rec't:	0
		Non Wage Rec't:	32,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,700

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Three air conditioning fans for Planning unit supplied	Machinery and Equipment	527
		Furniture & Fixtures	2,000
	Office furniture - 1 desk and 3 chairs supplied		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,527
		Donor Dev't	0
		Total	2,527

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	38,600
	<i>Non Wage Rec't:</i>	92,040
	<i>Domestic Dev't</i>	2,527
	<i>Donor Dev't</i>	0
	Total	133,167

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to 3 departmental staff, Office supplies & stationery procured. One Motorcycle & other office equipment maintained	General Staff Salaries	18,300
		Medical expenses (To employees)	200
		Books, Periodicals & Newspapers	200
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	100
		Telecommunications	300
		Electricity	300
		Uniforms, Beddings and Protective Gear	200
		Travel inland	8,204
		Maintenance - Vehicles	2,500
		Maintenance – Machinery, Equipment & Furniture	1,500
		<i>Wage Rec't:</i>	18,300
		<i>Non Wage Rec't:</i>	17,504
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,804

Output: Internal Audit

No. of Internal Department Audits	137 (15 LLGs, 108 Primary schools and 10 Secondary schools audited and quarterly reports produced & submitted. 4 special audits performed and reports produced)	Subscriptions	900
Date of submitting Quaterly Internal Audit Reports	0	Travel inland	14,733
Non Standard Outputs:	4 quarterly audit reports prepared and submitted by the end of the Financial year. 4 special audit reports produced	Maintenance - Vehicles	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,133
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,133

Output: Sector Capacity Development

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
11. Internal Audit			
Non Standard Outputs:	2 Audit staff attend 8 CPD trainings during the year	Staff Training	6,720
		Wage Rec't:	0
		Non Wage Rec't:	6,720
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,720
Output: Sector Management and Monitoring			
Non Standard Outputs:	40 projects District wide monitored and monitoring reports produced	Travel inland	10,349
		Wage Rec't:	0
		Non Wage Rec't:	10,349
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,349
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	Procurement of one laptop for the department	Office Equipment	2,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,500
		Donor Dev't	0
		Total	2,500

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	18,300
	Non Wage Rec't:	50,705
	Domestic Dev't	2,500
	Donor Dev't	0
	Total	71,506

Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		140,000.00
Sector: Works and Transport				140,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>140,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				140,000.00
LCII: Not Specified				
Routine maintenance of district roads		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	140,000.00
<i>Lower Local Services</i>				
LCIII: Abarilela		<i>LCIV: Amuria</i>		210,558.38
Sector: Agriculture				3,000.00
<i>LG Function: District Production Services</i>				<i>3,000.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				3,000.00
LCII: Dodos				
fencing of slaughtetr slab		District Equalisation Grant	312104 Other	3,000.00
<i>Capital Purchases</i>				
Sector: Education				189,158.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,589.96</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,725.75
LCII: Katine				
Pay for retention for 5 stance latrine constructed at Katine Wera P/S		Conditional Grant to SFG	312104 Other	862.88
LCII: Ocal				
Pay for retention for 5 stance latrine constructed at Ocal P/S		Conditional Grant to SFG	312104 Other	862.88
Output: Provision of furniture to primary schools				8,085.00
LCII: Asilang				
Procure furniture for Ongutoi P/S		Conditional Grant to SFG	312203 Furniture & Fixtures	7,700.00
LCII: Olelai				
Pay retention for furniture procured for Oidala P/S		Conditional Grant to SFG	312203 Furniture & Fixtures	385.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,779.21
LCII: Arute				
Arute P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,536.10
LCII: Asilang				

Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ongutoi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,721.93
LCII: Dodos				
Abarilela P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,241.90
LCII: Katine				
Akamuriei P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,622.86
Katine Wera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,269.27
LCII: Ocal				
Ocal P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,002.44
LCII: Olelai				
Olelai Wera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,022.97
Moru Arengan P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,248.75
Oidala P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,113.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				122,568.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				122,568.42
LCII: Dodos				
St. Paul Abarilela SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,905.27
St. Paul Abarilela S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	89,663.15
<i>Lower Local Services</i>				
Sector: Health				18,400.00
LG Function: Primary Healthcare				18,400.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,000.00
LCII: Asilang				
Ongutoi HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	13,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400.00
LCII: Arute				
Arute HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00

Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Dodos				
Abarilela HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,900.00
<i>Lower Local Services</i>				
LCIII: Amuria Town Council		<i>LCIV: Amuria</i>		1,163,526.70
Sector: Agriculture				70,000.00
LG Function: District Production Services				70,000.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				70,000.00
LCII: Alira Ward				
construction of fish fry centre		District Equalisation Grant	312104 Other	70,000.00
<i>Capital Purchases</i>				
Sector: Education				590,856.22
LG Function: Pre-Primary and Primary Education				12,791.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,791.69
LCII: Akisim Ward				
Amuria P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,097.13
LCII: Alira Ward				
Kuju P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,694.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				575,064.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				575,064.54
LCII: Akisim Ward				
Amuria Secondary School		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	281,398.22
Amuria SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	100,237.02
LCII: Alira Ward				
Amuria High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	193,429.29
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				3,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				3,000.00
LCII: Okutoi Ward				
Amuria Education Department		Conditional transfers to School Inspection Grant	312213 ICT Equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Health				108,868.11
LG Function: Primary Healthcare				108,868.11

Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				60,000.00
LCII: Alira Ward				
Retentions paid off		DDEG	312101 Non-Residential Buildings	5,000.00
Construction of a standard kitchen of hospital status in Amuria HC IV		DDEG	312101 Non-Residential Buildings	40,000.00
LCII: Okutoi Ward				
Procurement of a DT-125 motorcycle for the HMIS office		DDEG	312201 Transport Equipment	15,000.00
Output: Theatre Construction and Rehabilitation				22,000.00
LCII: Alira Ward				
Completion of construction of a theatre in Amuria HC IV		DDEG	312101 Non-Residential Buildings	22,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,500.00
LCII: Alira Ward				
Amuria Church of Uganda HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,368.11
LCII: Alira Ward				
Amuria HC IV		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	19,368.11
<i>Lower Local Services</i>				
Sector: Public Sector Management				362,452.32
LG Function: District and Urban Administration				336,925.28
<i>Capital Purchases</i>				
Output: Administrative Capital				336,925.28
LCII: Okutoi Ward				
Construction of Phase 4 of district council chambers		LGMSD (Former LGDP)	312101 Non-Residential Buildings	330,925.28
Purchase of 4 Laptops		LGMSD (Former LGDP)	312213 ICT Equipment	6,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				25,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				25,000.00
LCII: Okutoi Ward				
Procurement of one Laptop	Amuria District Headquarters	District Unconditional Grant - Non Wage	312101 Non-Residential Buildings	2,500.00
Renovation, furnishing of political offices	Amuria District Headquarters	District Unconditional Grant - Non Wage	312101 Non-Residential Buildings	22,500.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				527.04

Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Administrative Capital				527.04
LCII: Okutoi Ward				
Air conditioning fans for Planner and Statistician's offices		District Equalisation Grant	312202 Machinery and Equipment	527.04
<i>Capital Purchases</i>				
Sector: Accountability				31,350.05
LG Function: Financial Management and Accountability(LG)				28,850.05
<i>Capital Purchases</i>				
Output: Administrative Capital				28,850.05
LCII: Okutoi Ward				
Renovation of Finance office Block	Amuria District Headquarters	District Unconditional Grant - Non Wage	312101 Non-Residential Buildings	21,550.05
4 Executive chairs and 2 Tables	District Headquarters	District Unconditional Grant - Non Wage	312211 Office Equipment	4,500.00
4 Filing cabinets	Amuria District Headquarters	District Unconditional Grant - Non Wage	312211 Office Equipment	2,800.00
<i>Capital Purchases</i>				
LG Function: Internal Audit Services				2,500.00
<i>Capital Purchases</i>				
Output: Administrative Capital				2,500.00
LCII: Okutoi Ward				
Not Specified		District Equalisation Grant	312211 Office Equipment	2,500.00
<i>Capital Purchases</i>				
LCIII: Apeduru		LCIV: Amuria		108,758.39
Sector: Education				96,758.39
LG Function: Pre-Primary and Primary Education				41,903.16
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,448.67
LCII: Ajaki				
Pay retention for 2 classrooms constructed in Ajaki Asinge P/S		Conditional Grant to SFG	312101 Non-Residential Buildings	2,448.67
Output: Provision of furniture to primary schools				3,823.00
LCII: Ajaki				
Procure furniture for Ajaki Asinge P/S		Conditional Grant to SFG	312203 Furniture & Fixtures	3,823.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,631.49
LCII: Ajaki				
Amucu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,356.03
Ajaki Asinge P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,853.01
LCII: Apeduru				

Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Acia P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,327.29
Takaramyem P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,984.10
Apeduru P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,898.72
LCII: Odoon				
Odoon P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,212.35
Lower Local Services				
LG Function: Secondary Education				54,855.23
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				54,855.23
LCII: Amucu				
St. Benedict SS Amucu		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	54,855.23
Lower Local Services				
Sector: Health				12,000.00
LG Function: Primary Healthcare				12,000.00
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				10,500.00
LCII: Amucu				
Amucu HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	10,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,500.00
LCII: Apeduru				
Golokwara HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
Lower Local Services				
LCIII: Asamuk		LCIV: Amuria		874,781.93
Sector: Works and Transport				791,402.00
LG Function: District, Urban and Community Access Roads				791,402.00
Capital Purchases				
Output: Rural roads construction and rehabilitation				486,402.00
LCII: Asamuk				
Payment of Retention for FY 2015/16		Development Grant	312103 Roads and Bridges	10,000.00
Low Cost Sealing of Amuria-Wera Road		Development Grant	312103 Roads and Bridges	454,402.00
Design of Low cost sealing works		Development Grant	312103 Roads and Bridges	22,000.00
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				175,000.00
LCII: Obur				

Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
re-gravelling of Amuria - Wera road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	175,000.00
Output: PRDP-District and Community Access Road Maintenance				130,000.00
LCII: Asamuk				
Asamuk - Abarilela road		Roads Rehabilitation Grant	263370 Development Grant	130,000.00
<i>Lower Local Services</i>				
Sector: Education				79,479.93
LG Function: Pre-Primary and Primary Education				68,015.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,922.10
LCII: Aparisa				
Pay retention for 2 classrooms constructed in Okwalo P/S.		Conditional Grant to SFG	312101 Non-Residential Buildings	2,922.10
Output: Latrine construction and rehabilitation				18,000.00
LCII: Aparisa				
Construct 5 stance latrine in Aparisa Asamuk P/S		Conditional Grant to SFG	312104 Other	17,000.00
Supervision of construction work in Aparisa Asamuk P/S		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,093.71
LCII: Aparisa				
Okwalo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,438.13
Aparisa Asamuk P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,873.54
LCII: Asamuk				
Asamuk P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,535.01
LCII: Asamuk Town Board				
Atirir Asamuk P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,317.16
LCII: Dokolo				
Dokolo Asamuk P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,851.92
LCII: Obur				
Obur P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,747.10

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Olekai				
Olekai P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,330.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,464.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,464.13
LCII: Asamuk Town Board				
Asamuk Community SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,464.13
<i>Lower Local Services</i>				
Sector: Health				3,900.00
LG Function: Primary Healthcare				3,900.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,900.00
LCII: Asamuk Town Board				
Asamuk HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,900.00
<i>Lower Local Services</i>				
LCIII: Kuju		LCIV: Amuria		449,487.22
Sector: Education				437,487.22
LG Function: Pre-Primary and Primary Education				232,208.82
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				4,138.81
LCII: Amusus				
Procure goal posts and sports equipment for Rhoda Acen P/S		Conditional Grant to SFG	312202 Machinery and Equipment	4,138.81
Output: Classroom construction and rehabilitation				135,702.79
LCII: Amusus				
Monittor construction works in Rhoda Acen P/S		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	3,778.36
Construct 4 Classrooms in Rhoda Acen P/S		Conditional Grant to SFG	312101 Non-Residential Buildings	129,000.00
LCII: Kuju				
Pay retention for 2 classrooms constructed in Angorom P/S		Conditional Grant to SFG	312101 Non-Residential Buildings	2,924.43
Output: Latrine construction and rehabilitation				27,891.21
LCII: Abia				
Pay for retention for 5 stance latrine constructed at Torongole P/S		Conditional Grant to SFG	312104 Other	891.21
LCII: Amusus				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construct two blocks 5 stance & 2 stance latrines in Rhoda Acen P/S		Conditional Grant to SFG	312104 Other	25,000.00
Supervision of construction work in Rhoda Acen P/S		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
Output: Provision of furniture to primary schools LCII: Amusus				21,850.00
Procure furniture for Rhoda Acen P/S <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	312203 Furniture & Fixtures	21,850.00
Output: Primary Schools Services UPE (LLS) LCII: Abia				42,626.00
Abia P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,680.87
Torongole P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,764.07
LCII: Agwara				
Agwara Kuju P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,145.02
LCII: Amilimil				
Amilimil P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,002.44
LCII: Amusus				
Amusus P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,384.49
LCII: Aojakitoi				
Aojakitoi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,709.34
LCII: Kuju				
Angorom P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,939.77
<i>Lower Local Services</i> LG Function: Secondary Education <i>Capital Purchases</i>				205,278.40
Output: Non Standard Service Delivery Capital LCII: Amusus				6,200.00
Procurement of furniture for Kuju Seed SS <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to LRDP	312203 Furniture & Fixtures	6,200.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS)				199,078.40
LCII: Amusus				
Kuju Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,398.56
Kuju Seed S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	187,679.84
<i>Lower Local Services</i>				
Sector: Health				12,000.00
LG Function: Primary Healthcare				12,000.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,500.00
LCII: Amusus				
Amusus CBO HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,500.00
LCII: Abia				
Abia HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
LCII: Amusus				
Amusus HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,000.00
<i>Lower Local Services</i>				
LCIII: Wera		LCIV: Amuria		226,007.57
Sector: Education				209,107.57
LG Function: Pre-Primary and Primary Education				63,722.53
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				6,794.96
LCII: Wera				
Pay retention for 4 classrooms rhabilitated in Olianai p/s.		Conditional Grant to SFG	312101 Non-Residential Buildings	3,440.10
LCII: Wera Town Board				
Pay retention 4 classrooms rehailitated in Angole Wera p/s		Conditional Grant to SFG	312101 Non-Residential Buildings	3,354.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,927.57
LCII: Angole				
Ajota P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,324.01
LCII: Aten				
Aten P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,831.39
LCII: Golokwara				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amolo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,710.71
LCII: Opam				
Opam P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,585.09
LCII: Sugur				
Amukurat P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,451.81
LCII: Wera				
Wera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,857.67
Olisanai P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,351.37
LCII: Wera Town Board				
Angole Wera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,815.52
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,225.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,225.05
LCII: Wera				
St. Michael SS Wera		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	55,225.05
<i>Lower Local Services</i>				
LG Function: Skills Development				90,160.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				90,160.00
LCII: Wera Town Board				
Wera Technical School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	90,160.00
<i>Lower Local Services</i>				
Sector: Health				16,900.00
LG Function: Primary Healthcare				16,900.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,500.00
LCII: Wera				
St. Michael-Wera HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	11,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400.00
LCII: Amolo				
Amolo HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
LCII: Wera Town Board				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wera HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,900.00
<i>Lower Local Services</i>				
LCIII: Wila		<i>LCIV: Amuria</i>		46,641.34
Sector: Education				43,641.34
LG Function: Pre-Primary and Primary Education				43,641.34
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,928.62
LCII: Akum				
Pay retention for 2 classrooms constructed in Alere		Conditional Grant to SFG	312101 Non- Residential Buildings	2,928.62
Output: Provision of furniture to primary schools				4,208.00
LCII: Abwanget				
Pay retention for furniture procured for Abuket P/S		Conditional Grant to SFG	312203 Furniture & Fixtures	385.00
LCII: Alere				
Procure furniture for Alere P/S		Conditional Grant to SFG	312203 Furniture & Fixtures	3,823.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,504.73
LCII: Abwanget				
Abuket P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,859.86
Abwanget Kuju P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,977.26
LCII: Akisim				
Ojota P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,683.06
Alere P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,880.38
Akisim Kuju P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,092.48
LCII: Alere				
Abota P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,030.90
LCII: Willa				
Willa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,777.75
Agereger P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,203.04

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				3,000.00
LG Function: Primary Healthcare				3,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Abwanget				
Amilimil HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
LCII: Alere				
Alere HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
<i>Lower Local Services</i>				
LCIII: Acowa		LCIV: Kapelebyong		305,257.95
Sector: Education				258,357.95
LG Function: Pre-Primary and Primary Education				94,256.52
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				37,899.34
LCII: Acowa				
Construct 5 stance latrine in Amugei P/S		Conditional Grant to SFG	312104 Other	17,000.00
Pay for retention for 5 stance latrine constructed at Kobuin Acowa P/S		Conditional Grant to SFG	312104 Other	878.86
LCII: Akum				
Construct 5 stance latrine in Akum Acowa P/S		Conditional Grant to SFG	312104 Other	17,000.00
Supervision of construction work in Akum Acowa P/S		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
LCII: Amero				
Supervision of construction work in Amugei P/S		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,141.62
LCII: Angerepo				
Pay for retention for 5 stance latrine constructed at Angerepo P/S		Conditional Grant to SFG	312104 Other	878.86
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,357.18
LCII: Acowa				
Acowa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,864.51

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Obur Acowa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,120.94
Adodoi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,735.61
LCII: Akum				
Akum Acowa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,125.59
Ajeleik P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,399.27
LCII: Amero				
Amero P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,646.66
Amugei P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,976.17
LCII: Angerepo				
Angerepo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,111.91
LCII: Angolebwal				
Angolebwal P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,289.80
Adepar P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,086.73
<i>Lower Local Services</i>				
LG Function: Secondary Education				164,101.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				164,101.43
LCII: Acowa				
St. Peters S.S Acowa		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	109,288.16
St. Peters SS Acowa		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	54,813.27
<i>Lower Local Services</i>				
Sector: Health				46,900.00
LG Function: Primary Healthcare				46,900.00
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				40,000.00
LCII: Acowa				
Renovation of a general ward in Obalanga HC III		DDEG	312101 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900.00
LCII: Acowa				
Acowa HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,900.00
LCII: Akum				
Ajeleik HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
LCII: Angerepo				
Angerepo HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
<i>Lower Local Services</i>				
LCIII: Akoromit		<i>LCIV: Kapelebyong</i>		143,125.94
Sector: Agriculture				3,000.00
LG Function: District Production Services				3,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				3,000.00
LCII: Akore Town Board				
fencing of slaughter labs		District Equalisation Grant	312104 Other	3,000.00
<i>Capital Purchases</i>				
Sector: Education				120,125.94
LG Function: Pre-Primary and Primary Education				45,555.34
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,880.66
LCII: Akore				
Pay retention for 2 classrooms constructed in Alaso P/S		Conditional Grant to SFG	312101 Non- Residential Buildings	2,880.66
Output: Provision of furniture to primary schools				7,700.00
LCII: Akore				
Procure furniture for Alaso P/S		Conditional Grant to SFG	312203 Furniture & Fixtures	7,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,974.68
LCII: Akore				
Alaso P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,401.45
LCII: Akore Town Board				
Akore Acowa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,175.95
LCII: Akoromit				
Akoromit P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,344.53
LCII: Kobuin				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kobuin Acowa P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,975.07
LCII: Olekat				
Olekat P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,161.99
Matailong P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,915.68
Lower Local Services				
LG Function: Secondary Education				74,570.60
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				74,570.60
LCII: Kobuin				
Akoromit Ark Peas High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,570.60
Lower Local Services				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Akore				
Drilling of a borehole in Aiyurnukvillage		Conditional transfer for Rural Water	312104 Other	20,000.00
Capital Purchases				
LCIII: Kapelebyong		LCIV: Kapelebyong		576,683.99
Sector: Education				322,642.55
LG Function: Pre-Primary and Primary Education				51,544.06
Capital Purchases				
Output: Classroom construction and rehabilitation				1,597.67
LCII: Nyada				
Pay retention for 2 classrooms rehabilitated in Oditel p/s.		Conditional Grant to SFG	312101 Non-Residential Buildings	1,597.67
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				49,946.39
LCII: Amaseniko				
Amaseniko P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,271.46
LCII: Atira				
Apopong P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,504.08
Acumet P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,200.85

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Olobai P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,127.78
LCII: Kapelebyong				
Odukul P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,779.94
LCII: Kapelebyong Town Board				
Kapelebyong P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,325.10
LCII: Nyada				
Oditel P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,300.20
Nyada P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,791.44
Chanigweno P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,949.89
LCII: Okoboi				
Okoboi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,695.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				271,098.49
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				271,098.49
LCII: Atira				
ST. Francis SS Acumet		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	44,503.16
St. Francis S.S Acumet		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	139,243.31
LCII: Kapelebyong Town Board				
John Eluru Memorial S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	63,372.04
John Eluru Memorial SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,979.99
<i>Lower Local Services</i>				
Sector: Health				234,041.44
LG Function: Primary Healthcare				234,041.44
<i>Capital Purchases</i>				
Output: Specialist Health Equipment and Machinery				202,571.72
LCII: Kapelebyong Town Board				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of a brand new Toyota Land cruiser ambulance for Kapelebyong HSD <i>Capital Purchases</i> <i>Lower Local Services</i>		DDEG	312201 Transport Equipment	202,571.72
Output: NGO Basic Healthcare Services (LLS) LCII: Atira				10,500.00
St. Francis-Acumet HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	10,500.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Amaseniko				20,969.72
Amaseniko HC II LCII: Kapelebyong Town Board		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
Kapelebyong HC IV LCII: Nyada		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	16,469.72
Nyada HC II LCII: Okoboi		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
Okoboi HC II <i>Lower Local Services</i>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation <i>Capital Purchases</i>				20,000.00
Output: Borehole drilling and rehabilitation LCII: Kapelebyong				20,000.00
Drilling of a borehole in amugit village <i>Capital Purchases</i>		Conditional transfer for Rural Water	312104 Other	20,000.00
LCIII: Obalanga		LCIV: Kapelebyong		451,113.48
Sector: Works and Transport				30,248.00
LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i>				30,248.00
Output: District Roads Maintainence (URF) LCII: Obalanga				30,248.00
Mechanised routine maintenance of Obalanga - Oditel road <i>Lower Local Services</i>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,248.00
Sector: Education				415,465.48
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				104,289.32
Output: Classroom construction and rehabilitation LCII: Alito				63,216.84

Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pay retention for 2 classrooms constructed in Angicha P/S LCII: Opot		Conditional Grant to SFG	312101 Non-Residential Buildings	3,216.84
Monittor construction works Opot P/S		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Rehabilitate two classrooms in Opot P/S Output: Latrine construction and rehabilitation LCII: Alito		Conditional Grant to SFG	312101 Non-Residential Buildings	59,000.00
				871.31
Pay for retention for 5 stance latrine constructed at Iyalakwe P/S Output: Provision of furniture to primary schools LCII: Obalanga		Conditional Grant to SFG	312104 Other	871.31
				385.00
Pay retention for furniture procured for Amare P/S <i>Capital Purchases</i> <i>Lower Local Services</i> Output: Primary Schools Services UPE (LLS) LCII: Alito		Conditional Grant to SFG	312203 Furniture & Fixtures	385.00
				39,816.17
Angicha P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,079.89
Alito P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,187.17
Iyalakwe P/S LCII: Alupe		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,941.96
Alupe P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,052.52
LCII: Labira Angatuny P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,894.06
LCII: Obalanga Amare P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,813.06
LCII: Obalanga Town Board Obalanga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,899.81
LCII: Opot				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opot P/s		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,947.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				311,176.15
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				311,176.15
LCII: Labira				
Labira Girls SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,990.30
Labira Girls S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	89,762.13
LCII: Opot				
Obalanga Comprehensive S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	199,369.64
Obalanga Comprehensive SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,054.08
<i>Lower Local Services</i>				
Sector: Health				5,400.00
LG Function: Primary Healthcare				5,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400.00
LCII: Alito				
Alito HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
LCII: Obalanga Town Board				
Obalanga HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,900.00
<i>Lower Local Services</i>				
LCIII: Okungur		LCIV: Kapelebyong		495,653.08
Sector: Education				492,653.08
LG Function: Pre-Primary and Primary Education				50,463.73
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				18,000.00
LCII: Odiding				
Supervision of construction work in Odiding P/S		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Construct 5 stance latrine in Odiding P/S		Conditional Grant to SFG	312104 Other	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,463.73
LCII: Agonga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amoni P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,420.88
Agonga P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,659.25
LCII: Airabet				
Airabet P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,285.14
LCII: Akodokodoi				
Aeket P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,996.69
LCII: Amootom				
Amootom P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,358.21
LCII: Odiding				
Odiding P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,743.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				442,189.35
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				36,800.00
LCII: Amootom				
Construct two latrines ; 5 Stance & 2 Stance in Obalanga Seed SS		Construction of Secondary Schools	312104 Other	35,000.00
Procurement of 40 laboratory stools for Obalanga Seed SS		Construction of Secondary Schools	312203 Furniture & Fixtures	1,800.00
Output: Laboratories and science room construction				207,800.00
LCII: Amootom				
Construction of a laboratory in Obalanga Seed SS		Conditional Grant to LRDP	312101 Non-Residential Buildings	207,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				197,589.35
LCII: Amootom				
Obalanga Seed S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	182,749.72
Obalanga Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,839.63
<i>Lower Local Services</i>				
Sector: Health				3,000.00
LG Function: Primary Healthcare				3,000.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Agonga				
Agonga HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
LCII: Amootom				
Aeket HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		316,238.24
Sector: Works and Transport				171,841.82
<i>LG Function: District, Urban and Community Access Roads</i>				171,841.82
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				171,841.82
LCII: Not Specified				
Routine maintenance of community access and urban roads		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	171,841.82
<i>Lower Local Services</i>				
Sector: Education				2,396.43
<i>LG Function: Pre-Primary and Primary Education</i>				2,396.43
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				2,396.43
LCII: Not Specified				
Procure		Conditional Grant to SFG	312203 Furniture & Fixtures	2,396.43
<i>Capital Purchases</i>				
Sector: Water and Environment				140,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				140,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				140,000.00
LCII: Not Specified				
Not Specified		Not Specified	312104 Other	140,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,000.00
<i>LG Function: Local Government Planning Services</i>				2,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				2,000.00
LCII: Not Specified				
Office furniture: e 1 desk and three chairs for Planning Unit		Not Specified	312203 Furniture & Fixtures	2,000.00
<i>Capital Purchases</i>				
LCIII: Akeriau		<i>LCIV: Orungo</i>		123,420.76
Sector: Works and Transport				90,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				90,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				90,000.00
LCII: Akeriau				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic maintenance of Orungo - Anyara road		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	90,000.00
<i>Lower Local Services</i>				
Sector: Education				31,920.76
LG Function: Pre-Primary and Primary Education				31,920.76
Capital Purchases				
Output: Provision of furniture to primary schools				385.00
LCII: Temele				
Pay retention for furniture procured for Temele P/S		Conditional Grant to SFG	312203 Furniture & Fixtures	385.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,535.76
LCII: Akeriau				
Akeriau P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,465.50
LCII: Okude				
Okude P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,654.88
LCII: Otubet				
Otubet P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,652.41
LCII: Temele				
Temele P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,762.98
<i>Lower Local Services</i>				
Sector: Health				1,500.00
LG Function: Primary Healthcare				1,500.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,500.00
LCII: Temele				
Akeriau HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
<i>Lower Local Services</i>				
LCIII: Morungatuny		LCIV: Orungo		183,198.79
Sector: Education				177,798.79
LG Function: Pre-Primary and Primary Education				40,546.08
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,546.08
LCII: Awelu				
Awelu P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,864.51
LCII: Ayola				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ayola P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,269.27
LCII: Morungatuny				
Ateuso P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,070.86
LCII: Ogangai				
Ogangai P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,687.72
LCII: Ojukot				
Odekere P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,839.33
LCII: Olwa				
Jalam P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,880.38
Olwa Orungo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,934.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				137,252.71
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				137,252.71
LCII: Ogangai				
Morungatuny Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,421.68
Morungatuny Seed S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	99,831.02
<i>Lower Local Services</i>				
Sector: Health				5,400.00
LG Function: Primary Healthcare				5,400.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,400.00
LCII: Morungatuny				
Morungatuny HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,900.00
LCII: Olwa				
Olwa HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
<i>Lower Local Services</i>				
LCIII: Ogolai		LCIV: Orungo		309,593.56
Sector: Agriculture				3,000.00
LG Function: District Production Services				3,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				3,000.00
LCII: Ogolai				

Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
fencing of slaughter sal		Not Specified	312104 Other	3,000.00
<i>Capital Purchases</i>				
Sector: Education				281,593.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,986.27</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				51,000.00
LCII: Ococia				
Monittor construction works in Ococia P/S		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Construct 2 classrooms in Ococia P/S		Conditional Grant to SFG	312101 Non-Residential Buildings	50,000.00
Output: Latrine construction and rehabilitation				18,871.17
LCII: Abeko				
Construct 5 stance latrine in Ogwarat P/S		Conditional Grant to SFG	312104 Other	17,000.00
Supervision of construction work in Ogwarat P/S		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
LCII: Ogolai				
Pay for retention for 5 stance latrine constructed at Okao P/S		Conditional Grant to SFG	312104 Other	871.17
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,115.10
LCII: Abeko				
Ogwarat P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,467.68
LCII: Akore				
Akore P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,687.72
LCII: Ococia				
Ococia P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,620.67
LCII: Ogolai				
Ogolai P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,693.46
Okao P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,645.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				52,143.29
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				52,143.29

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ococia				
Ococia Girls SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	52,143.29
<i>Lower Local Services</i>				
LG Function: Skills Development				123,464.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				123,464.00
LCII: Ogolai				
Ogolai Technical Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	123,464.00
<i>Lower Local Services</i>				
Sector: Health				25,000.00
LG Function: Primary Healthcare				25,000.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				23,500.00
LCII: Abeko				
Abeko CBO HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	7,500.00
LCII: Ococia				
St. Clare-Orungo HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	16,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,500.00
LCII: Abeko				
Abeko HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	1,500.00
<i>Lower Local Services</i>				
LCIII: Orungo		LCIV: Orungo		226,363.78
Sector: Education				171,463.78
LG Function: Pre-Primary and Primary Education				31,628.65
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				891.21
LCII: Ogongora				
Pay for retention for 5 stance latrine constructed at Ocakai P/S		Conditional Grant to SFG	312104 Other	891.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,737.43
LCII: Adakun				
Oriebai P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,214.54
LCII: Moruinera				
Moruinera P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,935.12
LCII: Ogongora				

Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oyamai P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,551.97
Ocakai P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,529.26
LCII: Orungo Town Board				
Orungo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,506.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				139,835.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				139,835.13
LCII: Moruineru				
Orungo High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,783.45
Orungo High School		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	109,051.68
<i>Lower Local Services</i>				
Sector: Health				14,900.00
LG Function: Primary Healthcare				14,900.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				3,000.00
LCII: Orungo Town Board				
Development of a HC IV level physical plan for Orungo HC III		DDEG	281503 Engineering and Design Studies & Plans for capital works	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,000.00
LCII: Ogongora				
Calvary Chapel HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants (Current)	8,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,900.00
LCII: Orungo Town Board				
Orungo HC III		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (Current)	3,900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				40,000.00
LG Function: Rural Water Supply and Sanitation				40,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				40,000.00
LCII: Ogongora				
Drilling of a borehole in Aitake villageNot Specified		Conditional transfer for Rural Water	312104 Other	20,000.00
LCII: Orungo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of a borehole in Anyopet village <i>Capital Purchases</i>		Conditional transfer for Rural Water	312104 Other	20,000.00