

Vote: 565 Amuria District

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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 2012/13 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 2012/13. Your support to Amuria is greatly appreciated.

For God and my Country

Alfred Malinga
CHIEF ADMINISTRATIVE OFFICER
AMURIA DISTRICT LOCAL GOVERNMENT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	155,700	191,491	530,669
2a. Discretionary Government Transfers	1,418,569	1,409,967	1,691,980
2b. Conditional Government Transfers	12,584,529	11,698,357	14,185,080
2c. Other Government Transfers	1,615,606	1,569,261	682,986
3. Local Development Grant	628,464	597,041	1,219,145
4. Donor Funding	30,000	271,924	30,000
Total Revenues	16,432,868	15,738,041	18,339,861

Revenue Performance in 2011/12

The revenue collections by the second half i.e end of June amounted to UGX 15,738,041,000= cumulatively. Out of this Local revenue was UGX 191,491,000= 123% of an annual target of 155,700,000=; Central Gov't transfers were UGX 15,274,626,000= against a budgeted figure of 16,247,168,000=. Donor receipts totalled 271,924,000= against a budget of 30,000,000=.

Planned Revenues for 2012/13

The forecast of the locally generated revenue for FY 2012/2013 amounts to 530,669,000= (2.9%), central Gov't transfers being 17,779,192,000= (96.9%) and donor funding amounting to 30,000,000=(0.2%). This gives a resource envelop of 18,339,861,000=. This therefore implies that the district heavily relies on Central Government transfers.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,273,181	937,440	1,789,196
1b Multi-sectoral Transfers to LLGs	640,336	673,120	0
2 Finance	383,421	262,974	382,082
3 Statutory Bodies	574,509	384,381	492,371
4 Production and Marketing	1,769,824	1,757,525	1,956,250
5 Health	2,252,097	2,341,069	2,750,124
6 Education	7,377,921	6,881,115	8,178,586
7a Roads and Engineering	1,218,136	1,101,720	1,514,371
7b Water	516,811	542,337	688,838
8 Natural Resources	69,338	48,439	137,367
9 Community Based Services	240,148	234,210	307,049
10 Planning	69,135	65,723	91,563
11 Internal Audit	48,010	38,112	52,060
Grand Total	16,432,868	15,268,167	18,339,859
Wage Rec't:	7,272,768	6,901,907	8,067,460
Non Wage Rec't:	3,865,611	3,221,498	3,087,274
Domestic Dev't	5,264,489	4,765,836	7,155,125
Donor Dev't	30,000	378,927	30,000

Expenditure Performance in 2011/12

By the end of June in the second half of the FY the district had spent UGX 15,268,167,000= (97%) out of the cumulative receipts of UGX 15,738,041,000=. A total of UGX 469,874,000= of the receipts was unspent by the end of June. The delays in procurement of some contractors and the ongoing execution of construction works explain the existence of some of the unspent balances of funds. That notwithstanding, expenditures were made in various sectors

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Executive Summary

as seen in the table above.

Planned Expenditures for 2012/13

The expenditure plan for 2012/2013 amounts to 18,339,861,000= . Out of this shs 8.1bn is wages, shs 3.1bn is non wage recurrent, about shs 7.2bn. Is for development (both domestic and donor). Departmental allocations are as follows: Administration having 1,790,196,000= (9.8%), Finance 382,132,000= 2.1(%), Statutory bodies 483,871,000= (2.6%), Production and Marketing 1,956,250,000= (10.7%), Health 2,750,124,000= (14.9%), Education 8,178,586,000= (44.6%), Roads and Engineering 1,514,371,000= (8.3%), Water 688,838,000 (3.8%), Natural Resources 137,367,000= (0.7%), Community Based Services 306,906,000= (1.7%), Planning 91,563,000= (0.5%) and Internal Audit 59,705,000= (0.3%).

Changes in resource allocations to Administration, Health, Water and Roads has been due to increased PRDP allocation to the district i.e from UGX 900m/= to UGX 2.4bn and also due to consolidation of LLG budgets as well this year into the district budget. Key investments to be made include: Construction of 7 staff houses for health workers; procurement of medical theatre equipment; Construction of incinerator, placenta pit in Obalanga HC III, pit latrines in Obalanga Hc III and Aeket HC II, provisione of medical supplies; Construction of semi detached staff house in Iyalakwe PS in Obalanga; supply of 360 three-seater desks for pupils in 6 schools; opening of 24km of Acowa-Kapelebyong road; rehabilitation of 8 water points in 5 sub counties; train 34 hand pump mechanics; drill and rehabilitate 20 boreholes; construct council chambers; procure 2 vehicles;

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	155,700	191,491	530,669
Other licences	17,000	68949	110,304
Loan application fees	1,000	450	1,000
Land Fees	13,000	2955	125,961
Local Service Tax	17,500	7500	17,500
market Charges	38,500	52045	155,354
Registration of NGOs/CBOs	6,000	12555	6,754
Trading Licences	25,000	32375	76,096
sale of Bid documents	37,700	14662	37,700
2a. Discretionary Government Transfers	1,418,569	1,409,967	1,691,980
Urban Equalisation Grant		0	12,849
Transfer of Urban Unconditional Grant - Wage	114,646	114648	120,378
Urban Unconditional Grant - Non Wage	53,024	53024	52,552
District Equalisation Grant		0	107,684
District Unconditional Grant - Non Wage	430,092	430092	504,079
Transfer of District Unconditional Grant - Wage	713,251	713251	894,438
Equalisation Grant	107,556	98952	
2b. Conditional Government Transfers	12,584,529	11,698,357	14,185,080
Conditional Grant to Women Youth and Disability Grant	10,512	9671	15,390
Conditional Grant to Tertiary Salaries	117,570	117568	79,249
Conditional Grant to SFG	518,055	439759	854,969
Conditional Grant to Secondary Salaries	718,373	718372	902,748
Conditional Grant to Secondary Education	717,099	497955	760,164
Conditional Grant to Primary Salaries	4,083,939	4083940	4,408,167
Conditional Grant to Primary Education	472,095	434327	488,132
Conditional Grant to PHC - development	826,888	632568	833,459
Conditional Grant to PHC- Non wage	147,603	135795	147,603
Conditional transfer for Rural Water	470,118	409652	630,459
Conditional Grant for NAADS	1,512,663	1512662	1,617,677
Conditional transfers to School Inspection Grant	16,052	14768	16,702
Conditional Grant to PAF monitoring	24,990	22989	106,541
Conditional Grant to NGO Hospitals	93,870	86359	93,570
Conditional Grant to Functional Adult Lit	11,196	10300	16,872
Conditional Grant to Agric. Ext Salaries	22,431	22432	26,925
Conditional Grant to DSC Chairs' Salaries	18,000	10500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,786	6245	42,449
Conditional Grant to Community Devt Assistants Non Wage	2,803	2580	4,284
Conditional Grant to PHC Salaries	1,130,736	1130736	1,256,149
Conditional Transfers for Wage Technical & Farm Schools		0	129,206
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	29321	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	250,141	99241	99,240
Conditional transfers to DSC Operational Costs	46,376	39643	32,085
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	126360	126,360
Conditional transfers to Special Grant for PWDs	21,023	19342	32,131
Construction of Secondary Schools	342,000	322910	80,000
Sanitation and Hygiene	50,000	46000	155,344

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Transfers for Non Wage Technical & Farm Schools		0	127,541
Roads Rehabilitation Grant	682,201	609591	920,000
Conditional transfers to Production and Marketing	116,058	106771	130,143
2c. Other Government Transfers	1,615,606	1,569,261	682,986
Northern uganda support	881,904	853223	
Unspent balances – Other Government Transfers		0	122,277
Unspent balances – Conditional Grants		214117	37,922
RoadS maintenance-uganda roads fund	527,894	488421	
Other Transfers from Central Government ALREP		13500	
Other Transfers from Central Government (MOLG)	205,808	0	
Other Transfers from Central Government (Road)		0	522,787
3. Local Development Grant	628,464	597,041	1,219,145
LGMSD (Former LGDP)	628,464	597041	1,219,145
4. Donor Funding	30,000	271,924	30,000
Unicef		2500	
Global fund		120602	
Concern worldwide		56619	
Baylor		76723	
WaterAid	30,000	15480	30,000
Total Revenues	16,432,868	15,738,041	18,339,861

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

In the second half of the FY 2011/12, as at the end of the fourth quarter local revenue collections had cumulatively reached UGX 191,491,000= (123%) having increased by UGX 35,791,000= over above the annual planned estimate of 155,700,000=. Much of the collections were from the category of sources referred as "other licences" which yielded 36% of the total local revenue collection; followed by market charges yielding 27% of the cumulative LR collected.. The revenue figures given here are for the HLG only which involves the 35% remittances from LLGs and what is collected at the district level.

(ii) Central Government Transfers

Cummulatively UGX 15,274,626,000= had been received as central government transfers as at the end of fourth quarter i.e. in June. The increase over and above the receipts as at the end of first half of the FY amounted to UGX 3,664,287,000=. All recurrent sources of revenue in this category were performing well planned and by the end of June had on average all performed at over 90% of the annual planned figures with wages hitting 100%.

(iii) Donor Funding

Donor funds cumulatively received as at the end of the FY amounted to UGX 271,924,000= (906%). This huge performance is attributable to receipts from donors who had not indicated their likely inflows to the LG during the budgeting period. But over the FY they remitted to the district various amounts for specified activities in the health, education and water sector. The additional in the period came from Concern Worldwide and UNICEF

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The district (including the LLGs combined) is estimating to raise UGX 530,669,000= with the DLG share being UGX 155,700,000= as locally generated revenue in the FY 2012/13. This is hoped to come from market charges UGX 155,354,000=, sale of bid documents 37,700,000=; Trading licences 25,000,000=, Registration of CBOs 6,754,000=, Local service tax 17,500,000=, Other licences 12,000,000=, Land fees 125,961,000= and Loan application fees 1,000,000=. Local revenue is just about 2.8% of the entire district budget.

(ii) Central Government Transfers

The revenue forecast for central Gov't transfers for FY 2012/13 amounts to UGX 17,779,192,000=. This amounts to a proportion of 97% of the entire district budget. The district entirely relies on central Gov't transfers to fund its activities in the budget.

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A. Revenue Performance and Plans

(iii) Donor Funding

The district has received a planning figure from only Water Aid Uganda of 30,000,000=.

There is hope that some donors may come during the course of the year.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	336,826	472,832	906,791
District Unconditional Grant - Non Wage	68,282	150,085	88,282
Multi-Sectoral Transfers to LLGs			313,905
Transfer of District Unconditional Grant - Wage	228,730	228,737	409,920
Locally Raised Revenues	25,000	94,010	25,000
Conditional Grant to PAF monitoring	14,814	0	69,684
<i>Development Revenues</i>	936,355	922,925	882,405
District Unconditional Grant - Non Wage	69,745	10,000	69,745
LGMSD (Former LGDP)	63,386	59,704	653,527
Multi-Sectoral Transfers to LLGs			51,450
District Equalisation Grant			107,684
Other Transfers from Central Government	803,224	853,221	
Total Revenues	1,273,181	1,395,757	1,789,196
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	336,826	376,637	906,791
Wage	228,730	228,730	531,498
Non Wage	108,096	147,907	375,293
<i>Development Expenditure</i>	936,355	560,803	882,405
Domestic Development	936,355	560,803	882,405
Donor Development	0	0	0
Total Expenditure	1,273,181	937,440	1,789,196

Department Revenue and Expenditure Allocations Plans for 2012/13

The department anticipates to receive UGX 1,502,055,000 = in total as revenues in the FY 2012/13. Of that total, 592,886,000 million will be for recurrent expenditures such as wages and salaries of staff and office operations. UGX 909,169,000 = is for development to facilitate capacity building and PRDP construction projects of the LG sector..

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	320	28	237
%age of LG establish posts filled	4	01	80
Function Cost (UShs '000)	1,273,181	937,440	1,789,196
Cost of Workplan (UShs '000):	1,273,181	937,440	1,789,196

Planned Outputs for 2012/13

The major outputs planned by the department for FY 2012/13 include the following: 12 monthly LLG support supervision and monitoring reports; Capacity building training sessions; 12 monthly payroll editing/cleaning reports prepared; 7 National and International Days celebrations held; 4 disaster coordination meetings held. Others are: all

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Workplan 1a: Administration

sStaff appraised; 30 disciplinary cases handled; 1 Council Chambers constructed; 2 vehicles procured and 2 motorcycles procured;

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

The district is supported by various partners in the sectors of Education, Production, Health, Water and Sanitation, and Community based services. The areas of NGO focus are on HIV/AIDS prevention and treatment, provision of safe water sources, improve livelihoods through enhancing agricultural productivity, girl child education promotion, protection of vulnerable children, school feeding etc.

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

1. Inadequate funding

This department is a none PAF sector and therefore depend on Local revenue yet the demands are enormous

2. Inadequate transport facilities

The department does not own a vehicle nor motorcycle, depends on borrowing from other sectors hence affecting its running

3. Erratic weather changes

The affect transport especially during the rainy season which makes some areas inaccessible, affect productivity and expose communities to disaster risks of disease & food insecurity.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	379,329	427,710	
Transfer of Urban Unconditional Grant - Wage	114,646	114,648	
Other Transfers from Central Government	78,680	128,431	
Equalisation Grant	12,216	11,227	
District Unconditional Grant - Non Wage	120,763	120,380	
Urban Unconditional Grant - Non Wage	53,024	53,024	
<i>Development Revenues</i>	261,007	311,384	
Other Transfers from Central Government		65,968	
LGMSD (Former LGDP)	261,007	245,416	
Total Revenues	640,336	739,094	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	379,329	427,710	0
Wage	114,646	114,648	0
Non Wage	264,683	313,062	0
<i>Development Expenditure</i>	261,007	245,410	0
Domestic Development	261,007	245,410.223	0
Donor Development	0	0	0
Total Expenditure	640,336	673,120	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

	2011/12	2012/13
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Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	640,336	673,120	0
Cost of Workplan (US\$ '000):	640,336	673,120	0

Planned Outputs for 2012/13

(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.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	383,421	264,497	376,961
Other Transfers from Central Government	205,808	0	
District Unconditional Grant - Non Wage	47,237	59,711	66,224
Multi-Sectoral Transfers to LLGs			156,656
Transfer of District Unconditional Grant - Wage	109,700	109,700	109,700
Locally Raised Revenues	15,500	72,097	25,203
Conditional Grant to PAF monitoring	5,176	22,989	19,178
<i>Development Revenues</i>			5,121
Multi-Sectoral Transfers to LLGs			5,121
Total Revenues	383,421	264,497	382,082
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	383,421	262,974	376,961
Wage	109,700	109,700	109,700
Non Wage	273,721	153,274	267,261
<i>Development Expenditure</i>	0	0	5,121
Domestic Development	0	0	5,121
Donor Development	0	0	0
Total Expenditure	383,421	262,974	382,082

Department Revenue and Expenditure Allocations Plans for 2012/13

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Workplan 2: Finance

in the 2012/2013 financial year, the department has planned to spend atotal of 393,124,000= . This revenue is to come from the following sources: PAF 5,176,000=, Local revenue 25,203,000=, central Gov't transfers 205,808,000= ,unconditionalGrant non wage 47,237,000= and unconditional Grant wage 109,700,000= .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2011	30/09/2012	30/09/2012
Value of LG service tax collection	17500	17532	17500
Value of Other Local Revenue Collections	138200	98840	138200
Date of Approval of the Annual Workplan to the Council	30/08/2011	30/08/2012	30/08/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	30/08/2011	30/06/2012
Date for submitting annual LG final accounts to Auditor General	30/09/11	30/5/2012	30/09/2012
	Function Cost (UShs '000)	383,421	262,974
	Cost of Workplan (UShs '000):	383,421	262,974
			382,082
			382,082

Planned Outputs for 2012/13

procurement of 30 cashbooks,30 vote books and 20Abstracts, assessment of 10 revenue collection centres, production of 30 copies of workplans and budgetsfor 2012/2013 fy, production of 20 copies of final accounts for 2011/2012 fy, 12 coordination visits to the line ministry, 4 monitoring and mentoring visits to 15 subcounties

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

neither donors nor central Gov't ministries have showed interest in implementing any off budget activities of the department.

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

1. skeleton staff

The department is composed of only Nine personnel at the district headquarters of which two are substantively appointed senior officers. Being few makes reports not to be prepared and submitted timely.

2. Transport

The department lacks transport facilities for mobilising and collecting Revenue making it difficult for the department to meet atarget of 100% collection

3. Poor revenue inflow

The department relies heavily on locally raised revenue since it is anon paf department. The revenue that is raised constitutes only 1.7% of the district budget. It is so meagre to the extent that it can't fund all the service departments.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

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Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	574,509	385,138	492,371
Multi-Sectoral Transfers to LLGs			67,625
Conditional transfers to DSC Operational Costs	46,376	39,643	32,085
Conditional transfers to Salary and Gratuity for LG ele	126,360	126,360	126,360
District Unconditional Grant - Non Wage	59,500	44,628	61,500
Conditional transfers to Contracts Committee/DSC/PA	28,591	29,321	28,120
Locally Raised Revenues	24,000	13,904	32,500
Transfer of District Unconditional Grant - Wage	21,541	21,541	21,541
Conditional transfers to Councillors allowances and E:	250,141	99,241	99,240
Conditional Grant to DSC Chairs' Salaries	18,000	10,500	23,400
Total Revenues	574,509	385,138	492,371
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	574,509	384,381	492,371
Wage	393,362	21,544	270,541
Non Wage	181,147	362,837	221,830
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	574,509	384,381	492,371

Department Revenue and Expenditure Allocations Plans for 2012/13

The department anticipates receive UGX 416,246,000= in the FY 2012/13. All these funds are recurrent expenditure and it is to cover expenses for salaries, wages and gratuity for elected leaders (UGX 270,541,000=) ; and nonwage component of UGX 145,705,000= to facilitate council business and cater for the operations of the various boards and commissions of the council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	125 Land Applications.	58	125
No. of Land board meetings	6 Meetings	1	6
No. of Auditor Generals queries reviewed per LG	80	20	80
No. of LG PAC reports discussed by Council	4 Reports	02	4
Function Cost (UShs '000)	574,509	384,381	492,371
Cost of Workplan (UShs '000):	574,509	384,381	492,371

Planned Outputs for 2012/13

The department planned outputs include: 4 council meetings and 4 standing committee meetings held; 12 executive committee meetings held; 12 routine monitoring visits made; 12 mobilization of communities for programs. 5 quarterly recruitment meetings held, promotion and confirmation meetings for staff; 4 quarterly accountability meetings of the Public Accounts Committee held; 4 District Land Board meetings held. 4 Contracts Committee meetings held.

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

NIL

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

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Workplan 3: Statutory Bodies

1. Revenue

Local revenue is ever reducing and therefore the council cannot meet as expected to deliberate on the business at hand and to the level of meetings required by law.

2. Disproportionate Allocations to Boards and Commissions

DPAC and District Land Board have low IPFs yet workload is increasing.

3. Staffing

The department has no substantive secretary DSC, Assistant procurement officer and running of activities in the department has been difficult.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	193,329	182,845	204,449
Multi-Sectoral Transfers to LLGs			288
Conditional Grant to Agric. Ext Salaries	22,431	22,432	26,925
Conditional transfers to Production and Marketing	52,226	48,046	58,564
District Unconditional Grant - Non Wage	10,000	7,695	10,000
Locally Raised Revenues	8,000	0	8,000
Other Transfers from Central Government		4,000	
Transfer of District Unconditional Grant - Wage	100,672	100,672	100,672
<i>Development Revenues</i>	1,576,495	1,587,887	1,751,801
Conditional transfers to Production and Marketing	63,832	58,725	71,579
Other Transfers from Central Government		9,500	
Unspent balances – Conditional Grants		7,000	13,207
Conditional Grant for NAADS	1,512,663	1,512,662	1,617,677
Multi-Sectoral Transfers to LLGs			49,338
Total Revenues	1,769,824	1,770,732	1,956,250
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	193,329	182,845	204,449
Wage	123,103	123,104	127,597
Non Wage	70,226	59,741	76,852
<i>Development Expenditure</i>	1,576,495	1,574,681	1,751,801
Domestic Development	1,576,495	1,574,680.921	1,751,801
Donor Development	0	0	0
Total Expenditure	1,769,824	1,757,525	1,956,250

Department Revenue and Expenditure Allocations Plans for 2012/13

The department anticipates to receive a total revenue budget of UGX 1,906,624,000/= of which the recurrent revenues amount to UGX 204,161,000/=. The recurrent revenues will be allocated as follows: Production Coordinator's Office will have 148,161,000/=; Crop sector will have 16,000,000/=; Veterinary will have 16,000,000/=; Fisheries 15,500,000/= and Commercial Services will have 8,500,000/=. For capital development, the department anticipates to receive a total of 1,702,463,000/= which will fund mostly NAADS activities and some projects under the Production and Marketing conditional grant.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 565 Amuria District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	10706	0	5050
No. of functional Sub County Farmer Forums	16	17	16
No. of farmers accessing advisory services	50,000	0	16000
No. of farmer advisory demonstration workshops	404	23	200
No. of farmers receiving Agriculture inputs	10707	0	5050
Function Cost (US\$ '000)	1,512,663	1,528,917	1,673,581
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	16	
No. of livestock vaccinated		42245	240000
No. of fish ponds stocked	0	0	8
Quantity of fish harvested	0	0	16000
No of plant marketing facilities constructed		0	2
Function Cost (US\$ '000)	257,161	228,608	282,669
Cost of Workplan (US\$ '000):	1,769,824	1,757,525	1,956,250

Planned Outputs for 2012/13

For crop department the plan is to have 64 monitoring and supervision visits carried out in 16 LLG's, 32 inspections and quality assurance on seeds and marketing of agrochemicals, 60 pests and disease surveillance field visits conducted in all LLG's, procurement of 100 litres of emergency pesticides for control of pests will be done, 4 consultative trips will be made to MAAIF & 2 trainings of farmers on good agronomic practices, demonstration on control of fruit flies and farming as a business will be conducted. Trade, Industry & Cooperative sector will carry out 80 mentoring, inspection & support supervision visits to existing SACCOS, 80 sensitization & statistical data collection visits on market statistics and 4 consultative visits to line ministries. Production coordinator's office planned activities will be 16 staff paid monthly salaries, 4 staff planning meetings held, 40 routine monitoring and supervision field visits made, 4 trips made to MAAIF hqtrs on report submissions, 10 sectoral committee monitoring visits conducted, 28 agricultural statistics / info on trade & markets visits carried out & 8 inland travels made. Fisheries sector plans to have 40 fish farmers trained, 60 law enforcement & regulation visits, 108 support supervision visits, 36 quality assurance visits, 12,000 fry purchased & 4 coordination visits to the line ministry. HLFOs under NAADS will 60 officials trained in business mgmt & 20 HLFOs mentored, inspected & support supervised. The veterinary sector has planned to vaccinate 240,000 livestock & other domestic animals and will involve 80 visits, 16 diseases surveillance & control of notifiable diseases visits to be made, 24 monitoring & supervision visits to be made, 4 consultative visits to line ministry to be made and cold chain maintenance.

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

OPM- Northern Uganda ALREP to construct 2 production office blocks in the sub counties of Asamuk & Wera at a total cost of 260,000,000. ASB with grants from ALREP will rehabilitate 2 earth dams; ALREP through the district production department to build a plant clinic and animal diagnostic laboratory block at the district headquarters besides culverting Orengkipi bridge & murraming a 1 km stretch of a community road. Their costs are not yet determined.

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

1. Inadequate staffing of the department

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

2. Inadequate transport facilities

Vote: 565 Amuria District

Workplan 4: Production and Marketing

There is limited transport for the few existing staff at sub county. This limits movement to the field to deliver extension services.

3. Erratic weather conditions.

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,425,209	1,404,390	1,665,776
Conditional Grant to PHC- Non wage	147,603	135,795	147,603
Conditional Grant to PHC Salaries	1,130,736	1,130,736	1,256,149
District Unconditional Grant - Non Wage		5,500	
Multi-Sectoral Transfers to LLGs			10,110
Conditional Grant to NGO Hospitals	93,870	86,359	93,570
Sanitation and Hygiene	50,000	46,000	155,344
Locally Raised Revenues	3,000	0	3,000
<i>Development Revenues</i>	826,888	936,680	1,084,348
Donor Funding		304,112	
LGMSD (Former LGDP)		0	139,398
Locally Raised Revenues		0	22,797
Multi-Sectoral Transfers to LLGs			88,694
Conditional Grant to PHC - development	826,888	632,568	833,459
Total Revenues	2,252,097	2,341,070	2,750,124
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,425,209	1,404,390	1,665,776
Wage	1,130,736	1,131,736	1,256,149
Non Wage	294,473	272,654	409,627
<i>Development Expenditure</i>	826,888	936,679	1,084,348
Domestic Development	826,888	632,567.559	1,084,348
Donor Development	0	304,111	0
Total Expenditure	2,252,097	2,341,069	2,750,124

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive a total of UGX 2,573,765,000= as revenues in the FY 2012/13. Of this revenue UGX 1,594,260,000= is for recurrent while UGX 979,504,000= is for capital development. The allocations to expenditure areas are such that NGOs health facilities receive UGX 93,570,000=; PHC Non wage for government facilities amounts to 150,603,000=. Conditional grants salaries is UGX 1,256,149,000= and Sanitation and Hygiene allocation is UGX 93,938,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 565 Amuria District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of OPD and other wards constructed (PRDP)	3	2	1
No of OPD and other wards rehabilitated (PRDP)	2	0	0
No of theatres rehabilitated	0	0	1
Value of medical equipment procured (PRDP)	32	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	54857	81000	63356
Value of health supplies and medicines delivered to health facilities by NMS	54857	53500	31678
Number of health facilities reporting no stock out of the 6 tracer drugs.			13
Number of outpatients that visited the NGO Basic health facilities	100000	37551	34300
Number of inpatients that visited the NGO Basic health facilities	3,000	4154	21540
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	785	1376
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4,000	1582	2000
Number of trained health workers in health centers	100	160	200
No.of trained health related training sessions held.	45	17	45
Number of outpatients that visited the Govt. health facilities.	150,000	207825	303160
Number of inpatients that visited the Govt. health facilities.	8,000	11262	3569
No. and proportion of deliveries conducted in the Govt. health facilities	4,235	2188	4094
%age of approved posts filled with qualified health workers	300 (56%)	198	33
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%	85	85
No of healthcentres constructed (PRDP)	4	0	8
No of staff houses constructed	0	0	2
No of staff houses constructed (PRDP)	1	0	2
No of staff houses rehabilitated (PRDP)	0	0	2
No of maternity wards constructed	0	0	1
No of maternity wards constructed (PRDP)	3	0	1
Function Cost (UShs '000)	2,252,097	2,341,069	2,750,124
Cost of Workplan (UShs '000):	2,252,097	2,341,069	2,750,124

Planned Outputs for 2012/13

Recruit 76 health workers, Train 13 Health unit management committees, Delivery of Drugs and supplies to lower level units, Immunisation activities, Support supervision to lower level units, Procurement of Solar for DHOs office, Furnish DHOs office with furniture, Build incinerator, Placenta pit, three pit latrines, Health centre construction and rehabilitation, Staff houses construction and rehabilitation, Theatre construction and rehabilitation, Procurement of specialised equipment.

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

PMTCT undertaken by PREFA, Paediatric HIV management by Baylor Uganda, Malaria control by STOP MALARIA, Rational drug use by SURE.

Vote: 565 Amuria District

Workplan 5: Health

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

1. Delay in the procurement process

There is usually delay in prequalifying contractors to do the construction and renovation work. Also Bills of quantities are often poorly estimated leading to noncompletion of the projects in time and also causing cost variations in projects.

2. Staff Retention

Being in a rural set up, most staff tend to move to other urban areas where there is better motivation in terms of pay, infrastructure, etc. Also many tend to go back to school some times without even permission.

3. Late release of funds

The funds are released late and in inadequate amounts leading to late or no implementation of some of the planned activities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,308,552	6,016,443	7,024,231
Conditional Transfers for Non Wage Technical & Farr			127,541
Conditional Transfers for Wage Technical & Farm Scl			129,206
Conditional transfers to School Inspection Grant	16,052	14,768	16,702
District Unconditional Grant - Non Wage	27,065	10,016	42,065
Conditional Grant to Secondary Salaries	718,373	718,372	902,748
Locally Raised Revenues	12,500	3,255	12,500
Multi-Sectoral Transfers to LLGs			9,238
Transfer of District Unconditional Grant - Wage	48,519	48,517	48,519
Equalisation Grant	95,340	87,725	
Conditional Grant to Secondary Education	717,099	497,955	760,164
Conditional Grant to Primary Salaries	4,083,939	4,083,940	4,408,167
Conditional Grant to Primary Education	472,095	434,327	488,132
Conditional Grant to Tertiary Salaries	117,570	117,568	79,249
<i>Development Revenues</i>	1,069,369	948,555	1,154,355
Construction of Secondary Schools	342,000	322,910	80,000
Conditional Grant to SFG	518,055	439,759	854,969
Multi-Sectoral Transfers to LLGs			106,520
Locally Raised Revenues	29,500	7,375	
Unspent balances – Conditional Grants		26,160	83,883
Donor Funding		2,500	
LGMSD (Former LGDP)	179,814	149,851	28,983
Total Revenues	7,377,921	6,964,998	8,178,586
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,308,552	5,996,521	7,024,231
Wage	4,968,401	4,968,399	5,567,889
Non Wage	1,340,151	1,028,121	1,456,342
<i>Development Expenditure</i>	1,069,369	884,594	1,154,355
Domestic Development	1,069,369	882,094.464	1,154,355
Donor Development	0	2,500	0
Total Expenditure	7,377,921	6,881,115	8,178,586

Vote: 565 Amuria District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2012/13

Expected revenue is 8,075,978/- of which recurrent revenues are UGX 7,014,993,000/= and development revenues are UGX 1,060,985,000/= comprising 561,000,000/- from PRDP, 293,969,000/- from SFG, 101,549,000/- from Presidential pledge, 80,000,000/- from secondary construction. UGX 5,567,889,000/- will cover expenses on salaries; non wage recurrent expenditure will amount to 1,447,104,000/= which will be spent on recurrent expenditures in schools as capitation funds, and school inspections and other service delivery activities by the education office.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1097	1097	1097
No. of qualified primary teachers	1097	1097	1221
No. of pupils enrolled in UPE	78,900	75348	78587
No. of student drop-outs	0	8312	2000
No. of Students passing in grade one	100	116	200
No. of pupils sitting PLE	3497	0	3897
No. of classrooms constructed in UPE	09	8	4
No. of classrooms constructed in UPE (PRDP)	08	8	18
No. of classrooms rehabilitated in UPE (PRDP)	04	0	4
No. of latrine stances constructed	35	35	25
No. of latrine stances constructed (PRDP)	35 Stances	0	10
No. of teacher houses constructed	01	0	1
No. of primary schools receiving furniture	4	0	5
No. of primary schools receiving furniture (PRDP)	3	0	5
Function Cost (US\$ '000)	5,266,292	5,135,614	5,694,378
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	250	144	266
No. of students passing O level		0	1129
No. of students sitting O level		0	1129
Function Cost (US\$ '000)	1,889,923	1,529,313	2,002,699
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	35	30	60
No. of students in tertiary education	350	241	350
Function Cost (US\$ '000)	117,570	117,568	335,996
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	132	169	124
No. of secondary schools inspected in quarter	13	13	14
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	101,996	98,085	143,513
Function: 0785 Special Needs Education			
No. of SNE facilities operational	56	29	100
No. of children accessing SNE facilities	330	86	350
Function Cost (US\$ '000)	2,140	535	2,000
Cost of Workplan (US\$ '000):	7,377,921	6,881,115	8,178,586

Vote: 565 Amuria District

Workplan 6: Education

Planned Outputs for 2012/13

Expected outputs include 22 new classrooms constructed, 4 classrooms rehabilitated, 35 pit latrine stances constructed, 540 infant chairs, 30 infant tables & 36 3-seater pupil desks supplied.

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

Capacity building of teachers, direct support for vulnerable children, provision of scholastic and instructional materials.

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

1. Inadequate infrastructure and facilities in schools

Pupil to classroom ratio is 124:1, teachers, housing (only 163 permanent teachers' houses in schools, latrines (pupil stance ratio is 123:1), safe water sources (over 30 schools without boreholes), desks (pupil desks ratio is 8:1)

2. Low retention and completion rates of pupils.

Pupil completion rate is 20 to 30 percent.

3. Lack of midday meals at school

Parents reluctant and/or unable to provide meals for their children and this affects their class performance negatively.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,218,136	823,147	19,317
Roads Rehabilitation Grant	682,201	457,114	0
Locally Raised Revenues	2,000	0	
Other Transfers from Central Government	527,894	359,992	
Transfer of District Unconditional Grant - Wage	6,041	6,041	6,040
Multi-Sectoral Transfers to LLGs			13,277
<i>Development Revenues</i>		289,760	1,495,054
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs			190,867
Roads Rehabilitation Grant		152,477	920,000
Unspent balances – Conditional Grants		137,283	11,187
Other Transfers from Central Government		0	371,000
Total Revenues	1,218,136	1,112,907	1,514,371
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,218,136	823,147	19,317
Wage	6,041	6,000	6,040
Non Wage	1,212,095	817,147	13,277
<i>Development Expenditure</i>	0	278,573	1,495,054
Domestic Development	0	278,573.38	1,495,054
Donor Development	0	0	0
Total Expenditure	1,218,136	1,101,720	1,514,371

Department Revenue and Expenditure Allocations Plans for 2012/13

The roads sector expects to receive funds totaling to UGX 1,310,227,000/= as revenues over the FY 2012/13 from various sources as both recurrent and capital development. All these funds will be spent as recurrent expenditure on

Vote: 565 Amuria District

Workplan 7a: Roads and Engineering

wages (UGX 6,040,000/=) and non-wage (1,304,187,000/=). The expected revenue is as follows. Uganda Road Fund (371,000,000/=); Road rehabilitation grant (PRDP inclusive) UGX 920,000,000/=; Unconditional Grant wage (6,040,000/=), unspent balances (11,187,000) and Local Revenue (2,000,000/=).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads maintained. (PRDP)	21	0	0
Lengths in km of community access roads maintained (PRDP)	21	15	25
Length in Km of District roads routinely maintained		0	147
Length in Km of District roads periodically maintained	0	0	12
Length in Km. of rural roads constructed	0	2	0
Length in Km. of rural roads rehabilitated	10	0	2
Function Cost (US\$ '000)	1,218,136	1,101,720	1,499,371
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	15,000
Cost of Workplan (US\$ '000):	1,218,136	1,101,720	1,514,371

Planned Outputs for 2012/13

1. Routine maintenance of 147 km of district roads
2. Periodic maintenance of 11.5 km of district roads
3. Low cost sealing of 2 km on Amuria - Wera road
4. Improvement of 3 bottlenecks

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

There are no known commitments by any NGO to undertake projects on roads within district in the coming FY 2012/13.

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

1. Inadequate staff

There is no District Engineer and the department is manned by one officer who is a Supervisor of Works this makes supervision of construction works in the district difficult thereby running a risk of poor quality construction & delayed certification.

2. Natural occurrence of heavy rains and floods

The heavy rains keep washing the roads and bridges away.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 565 Amuria District

Workplan 7b: Water

<i>Recurrent Revenues</i>	16,693	16,692	19,379
Transfer of District Unconditional Grant - Wage	16,693	16,692	16,692
Multi-Sectoral Transfers to LLGs			2,687
<i>Development Revenues</i>	500,118	525,645	669,459
Donor Funding	30,000	72,319	30,000
Conditional transfer for Rural Water	470,118	409,652	630,459
Unspent balances – Conditional Grants		43,674	
Multi-Sectoral Transfers to LLGs			9,000
Total Revenues	516,811	542,337	688,838

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	16,693	16,693	19,379
Wage	16,693	16,693	16,692
Non Wage	0	0	2,687
<i>Development Expenditure</i>	500,118	525,644	669,459
Domestic Development	470,118	453,328.028	639,459
Donor Development	30,000	72,316	30,000
Total Expenditure	516,811	542,337	688,838

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector expects to receive as its total revenue in FY 2012/13 UGX 677,151,000= of which UGX 16,692,000= is wages and UGX 660,459,000= is for capital development. There has been an increase in expected revenue due to increased allocations to the district for PRDP funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

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Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	60	39	64
No. of water points tested for quality	85	129	185
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	105	209	185
No. of water points rehabilitated	8	16	10
% of rural water point sources functional (Gravity Flow Scheme)	90	85	90
% of rural water point sources functional (Shallow Wells)	80	58	85
No. of water pump mechanics, scheme attendants and caretakers trained	60	99	39
No. of public sanitation sites rehabilitated	4	1	3
No. of water and Sanitation promotional events undertaken	60	44	68
No. of water user committees formed.	23	42	24
No. Of Water User Committee members trained	161	220	168
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	35	35	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	50	63	60
No. of public latrines in RGCs and public places		0	2
No. of public latrines in RGCs and public places (PRDP)		0	1
No. of deep boreholes drilled (hand pump, motorised)	9	6	12
No. of deep boreholes rehabilitated	4	2	2
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	4	6
No. of deep boreholes rehabilitated (PRDP)	4	8	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		1	0
Function Cost (US\$ '000)	516,811	542,337	688,838
Cost of Workplan (US\$ '000):	516,811	542,337	688,838

Planned Outputs for 2012/13

In 2012/2013 we have planned for 18 new water facilities (i.e. hand pumps) and rehabilitation of 10 water facilities. We have also planned for design of one RGC and 3 sanitation facilities in public places and we also want to renovate the water office and all the soft ware activities.

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

Drilling of 32 boreholes, Rehabilitation of 7 boreholes, Construction of 2 Sanitation facilities (drainable latrines), construction of ferro cement tanks and rain water jars Reactivation and training of old WUCs, formation and training of Water User committees.

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

Vote: 565 Amuria District

Workplan 7b: Water

1. Staffing Levels very low

The department is thinly staffed actually there are only two men manning the department

2. Demand for safe water too high

Due to the rapid increase in population there is an overwhelming demand for safe water and this is not easily met by the department and the development partners

3. Low community attitude to change

The sanitation levels are very slowly and gradually changing because the people are not readily in position to adhere to the new ideas and some necessary requirements for good sanitation.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,338	54,442	136,167
Other Transfers from Central Government		6,000	
District Unconditional Grant - Non Wage	10,000	3,645	14,000
Multi-Sectoral Transfers to LLGs			21,166
Transfer of District Unconditional Grant - Wage	38,552	38,552	38,552
Unspent balances – Other Government Transfers		0	6,000
Locally Raised Revenues	14,000	0	14,000
Conditional Grant to District Natural Res. - Wetlands	6,786	6,245	42,449
<i>Development Revenues</i>			1,200
Multi-Sectoral Transfers to LLGs			1,200
Total Revenues	69,338	54,442	137,367
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,338	48,439	136,167
Wage	38,552	38,552	38,552
Non Wage	30,786	9,887	97,615
<i>Development Expenditure</i>	0	0	1,200
Domestic Development	0	0	1,200
Donor Development	0	0	0
Total Expenditure	69,338	48,439	137,367

Department Revenue and Expenditure Allocations Plans for 2012/13

The Expected Revenue in the Department is as follows: Total recurrent revenues UGX. 115,001,000= of which UGX 42,449,000= is the conditional grant to the sector including PRDP top up, and the rest is unconditional grant non-wage and locally raised revenue. The planned spending is categorised as wages (UGX 38,552,000=) and non wage is UGX. 76,449,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 565 Amuria District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2 Ha	0	
Number of people (Men and Women) participating in tree planting days	45	0	
No. of Agro forestry Demonstrations	01	0	
No. of community members trained (Men and Women) in forestry management	10	0	
No. of monitoring and compliance surveys/inspections undertaken	12	0	
No. of Water Shed Management Committees formulated	2 Committees	0	
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	1100	0	750
No. of monitoring and compliance surveys undertaken	12	0	2
No. of new land disputes settled within FY	8	0	6
Function Cost (US\$ '000)	69,338	48,439	137,367
Cost of Workplan (US\$ '000):	69,338	48,439	137,367

Planned Outputs for 2012/13

The Key Planned outputs and physical Performance for 2012-2013 include:

- a). 03 Tree Nurseries established in Acowa and Kuju/Willa sub-counties and at the District Hqtrs
- b). 04 Communities trained in K'byong, Orungo, Acowa & Willa on Energy Saving Technologies - Hay Cooking Baskets & Lorena Stoves
- c). 01 Community Wetland Management Plan for Ocal Wetland in Abarilela prepared
- d). Participatory wetland demarcation & restoration undertaken for Wetlands in Asamuk & Abarilela Sub-County
- e). Awareness creation/environmental education on wetland and forestry conservation conducted in all sub-counties
- f). Field inspection, enforcement & regulation of forest and wetland activities undertaken
- g). District State of Env't Report produced
- h). Parish & Sub-county Env't Committees streamlined and trained
- i). Land advocacy and sensitisation meetings held
- j). Establishment & Orientation of Physical Planning Committees undertaken
- k). Monitoring & supervision of T/boards and other Growth Centres on compliance with Physical Planning requirements done.

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

None

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

1. Low staffing to implement departmental activities

Only 3 staff co-ordinate all departmental activities (1staff for conservation and administrative issues and 2 staff – lands and physical planning issues). This makes activity implementation to lag behind.

2. Inadequate funds to match departmental plans

Departmental activities (Lands, forestry and Environment) have no specified funding – save for wetlands which receives meagre PAF grant funding. The situation is however being addressed with incorporation of Natural Resources Department into PRDP funding

Vote: 565 Amuria District

Workplan 8: Natural Resources

3. Limited awareness on environmental and land matters - policies etc

People consider environmental resources as inexhaustible and engage in indiscriminate harvesting. The community knows less about physical planning, acquisition of land titles, land registration, approval of building plans and associated policies.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	147,606	137,035	196,840
Multi-Sectoral Transfers to LLGs			18,092
Conditional Grant to Women Youth and Disability Gr:	10,512	9,671	15,390
Conditional transfers to Special Grant for PWDs	21,023	19,342	32,131
District Unconditional Grant - Non Wage	2,500	1,770	2,500
Locally Raised Revenues	6,200	0	6,200
Conditional Grant to Functional Adult Lit	11,196	10,300	16,872
Transfer of District Unconditional Grant - Wage	93,372	93,372	93,372
Unspent balances – Other Government Transfers		0	8,000
Conditional Grant to Community Devt Assistants Non	2,803	2,580	4,284
<i>Development Revenues</i>	92,542	105,175	110,209
LGMSD (Former LGDP)	92,542	105,175	
Multi-Sectoral Transfers to LLGs			110,209
Total Revenues	240,148	242,210	307,049
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	147,606	132,728	196,840
Wage	93,372	93,372	93,372
Non Wage	54,234	39,356	103,468
<i>Development Expenditure</i>	92,542	101,483	110,209
Domestic Development	92,542	101,482.62	110,209
Donor Development	0	0	0
Total Expenditure	240,148	234,210	307,049

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to realise revenues totalling UGX 280,957,000/= in the FY 2012/13. Out of this, 93,372,000/= will be for staff salaries, 110,295,000/= for CDD (LGMSD), UGX 32,131,000 for PWDs' projects and UGX 36,546,000/= from conditional grants and 8,700,000 from LF for recurrent expenditure. The total expenditure will be 281,043,000/=, where 110,209,000/= will be for capital development under the CDD programme; 93,372,000/= will be salaries, 32,131,000/= for PWDs projects and only 45,254,000/= will be for non-wage recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 565 Amuria District

Workplan 9: Community Based Services

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	70	0	30
No. of Active Community Development Workers	17	17	17
No. FAL Learners Trained	3,000	648	640
No. of children cases (Juveniles) handled and settled	50	0	40
No. of Youth councils supported	11	11	11
No. of assisted aids supplied to disabled and elderly community	300	25	349
No. of women councils supported	11	11	11
Function Cost (UShs '000)	240,148	234,210	307,049
Cost of Workplan (UShs '000):	240,148	234,210	307,049

Planned Outputs for 2012/13

Under the CDD programme, the department plans to fund projects in all sub counties, pay salaries for 17 staff at both the district and sub county levels for 12 months, support the functionality of 17 youth councils(1 at district and 16 at sub counties), 17 women councils (1 at district and 16 at sub counties), support at least 30 projects for Persons with Disability (PWDS) in all the subcounties, and train 640 adult literacy learners in all the 16 sub counties. The department intends to resettle 30 estitute children in a homely setting in all the sub counties. In addition, the department mainstream gender in all developmen plans in all the sub counties and district level.

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

Orphans and other Vulnerable Childrens(OVC) project funded by the SUNRISE project will support capacity buidling for duty bearers to provide quality services to OVC in all the sub counties. Gender Based Violence (GBV) project will carry out activities to reduce GBV in the whole district (including all su counties) with a total budget of 20,000,000/=, which will not however be sent to the districty. Veterinarios Sans Fronteras will support the Functional Adult Literacy (FAL) programme in only Orungo and Akeriau sub counties at a cost of 20 million shs, but will retain and control all the funds at the Soroti head office.

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

1. Sustaining NGO interventions

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

2. Accessing increased budget allocation.

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

3. Realising the department's community mobilization function

The department is not provided with the logistics and funds to conduct community mobilization in all other sectors, yet it is within its mandate by policy

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

Vote: 565 Amuria District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,420	28,827	60,391
Transfer of District Unconditional Grant - Wage	21,420	21,420	21,420
District Unconditional Grant - Non Wage	5,000	7,407	15,000
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs			292
Conditional Grant to PAF monitoring	5,000	0	17,679
<i>Development Revenues</i>	31,715	36,895	31,172
LGMSD (Former LGDP)	31,715	36,895	29,672
Multi-Sectoral Transfers to LLGs			1,500
Total Revenues	69,135	65,722	91,563
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,420	28,828	60,391
Wage	21,420	21,420	21,420
Non Wage	16,000	7,408	38,971
<i>Development Expenditure</i>	31,715	36,895	31,172
Domestic Development	31,715	36,895.347	31,172
Donor Development	0	0	0
Total Expenditure	69,135	65,723	91,563

Department Revenue and Expenditure Allocations Plans for 2012/13

Its anticipated that the department will receive a total of UGX 89,771,000= as revenue for FY 2012/13 of which UGX 60,090,000= will be from recurrent sources and UGX 29,672,000= will be from development sources. Wages will take up UGX 21,420,000=. Almost all the activities in the department entail recurrent expenditure save for some portion of development funds from government that will be used for equipment purchases.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of minutes of Council meetings with relevant resolutions	April 2011	0	2
No of qualified staff in the Unit	1	0	0
No of Minutes of TPC meetings	12	10	12
Function Cost (UShs '000)	69,135	65,723	91,563
Cost of Workplan (UShs '000):	69,135	65,723	91,563

Planned Outputs for 2012/13

The major activities of the department are Monitoring and evaluation of the plan implementation; demographic data collection, statistical data collection and dissemination and Information management; project formulation, evaluation and appraisal. The expected outputs are: Monitoring & evaluation reports, data collected, analysed and reports generated and disseminated; projects formulated; TPC meetings held & minutes produced; equipment procured.

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

None at the moment till any likely partner declares what it is going to do.

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

1. Low staffing position in the Planning Unit

Vote: 565 Amuria District

Workplan 10: Planning

There are only 2 officers available without support staff. With the enormous demand of work for the Unit the two available staff are overloaded with work and can't cope with activity implementation timelines/deadlines.

2. Low Capacity for planning at the Sub County Level

There is inadequacy in skills for development planning among the sub county staff that are the Focal Point Officers for planning (CDOs) in sub counties. There is lack of manuals and guidelines for planning and this affects the quality of the plans made.

3. Low capacity of electric power to run office equipment

There is no hydro electric power in the district and the department relies on solar power to run office machines. The power is inadequate and forces one not use certain calibre of equipment whenever required. This lowers the efficiency level of department.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,010	38,112	52,060
Transfer of District Unconditional Grant - Wage	28,010	28,007	28,010
District Unconditional Grant - Non Wage	10,000	9,255	14,000
Locally Raised Revenues	10,000	850	10,000
Multi-Sectoral Transfers to LLGs			50
Total Revenues	48,010	38,112	52,060
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,010	38,112	52,060
Wage	28,011	28,008	28,010
Non Wage	19,999	10,104	24,050
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,010	38,112	52,060

Department Revenue and Expenditure Allocations Plans for 2012/13

Internal Audit department expects to receive UGX 52,010,000 as total revenue in the FY 2012/13 of which UGX 28,010,000= will be from UCG wages; UGX 10,000,000= will be from Local revenue and UGX 14,000,000= will be from Unconditional grants nonwage. Expenditure will be Salaries UGX 28,010,000 and management of internal audit and audit services UGX 24,000,000=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	174	90	172
Date of submitting Quarterly Internal Audit Reports		21/05/2012	15/09/2012
Function Cost (UShs '000)	48,010	38,112	52,060

Vote: 565 Amuria District

Workplan 11: Internal Audit

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	48,010	38,112	52,060

Planned Outputs for 2012/13

4 quarterly reports should be in place by the end of the FY 2012/2013. Field visits to be done, physical verifications on the ground, witnessing of purchases observations and interviews with auditees.

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

Not applicable

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

1. Misconception of the audit activity

Time and again, the auditees have treated the audit activity as that of fault finding rather than playing a role of improving the general performance of the organisation

2. Delay in response to management letters

There is always a relaxed attitude by auditees in responding to the management raised by the audit department as an attempt to settle down any severe findings

3. Inadequate and delay of funds remittance to the department

Funds as budgeted are never given to the department for meeting its obligations and if anything with great delays right from the ministry level and at the district level

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: staff access payrolls and timely salary payments Political leader paid their gratuity and Ex-Gratia Coofunding for LGMSDP and NAADS made	126 staff at the district headquarters - Annual subscriptions to autonomous institutions -Attend 24 workshops and make 24 consultative visit to line Ministries -Procurement of Stationary - Gov't projects monitored in the sixteen Lower Local Gov'ts.
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<i>Wage Rec't:</i>	228,730	<i>Wage Rec't:</i>	228,730	<i>Wage Rec't:</i>	409,920
<i>Non Wage Rec't:</i>	60,096	<i>Non Wage Rec't:</i>	85,812	<i>Non Wage Rec't:</i>	88,870
<i>Domestic Dev't</i>	422,969	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,359
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	711,795	Total	314,542	Total	518,149

Output: Human Resource Management

Non Standard Outputs: No of Staff access ing payrolls and some deleted especially on disciplinary cases for District and subcounty level	Civil servants accessed pay roll Administration- 40 Health -70 Education- 30 20 to be deleted in the payroll as aresult of indispline 6 Disciplinary meetings held
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	7,051	<i>Non Wage Rec't:</i>	14,188
<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	7,051	Total	14,188

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	320 (District and Subcounty Trainig in function basic skills Dev't - 207 participants LLG Staff and New councilors -110 skills in Dev't participants Carrier Dev't Training Courses- 3 - 22 New Disrict councilors SAS, Procurement Officer, Clerk to Council) ()	207 (207 Amuria District & Subcounty Staff trained in functional basic LLG Staff and New councilors -110 skills in Dev't ONE SAS facilitated for Carrier Dev't Training at UMI Kampala.) ()	237 (Amuria district headquartersand LLGs staff, Career-3, Induction of new staff-70 Training of finance staff- 10 TOT for CDOs & ACDOs-20 Training of women groups- 30 Training of staff in preparation for retiremen- 25 Training for Money Auditing- 26 Training in Rev Enha ncement-18 Training in preparation of procurement plans-32) ()
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Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	staff trained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,856	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,386	<i>Domestic Dev't</i>	43,564	<i>Domestic Dev't</i>	62,352
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,386	Total	73,420	Total	62,352

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (District and subcounty government as well as partner programmes monitored and supervised in LLGs on quarterly basis in 16 subcounties of Orungo, Akerieu, Ogolai, Okurungur, Apeduru, Acowa, Kapelebyong, Obalanga, Morungatuny, Abarilale, Asamuk, Kuju, Wera, Amuria Town council,)	01 (Support supervision and monitoring conducted in 16 Lower Local Govts in Amuria district.)	80 (Amuria County and Kapelebyong counties Quarterly Monitoring -4)
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Non Standard Outputs:

Monthly reports and any other reports on spot checks

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	16,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	4,500	Total	16,100

Output: Public Information Dissemination

Non Standard Outputs:	District ,production of Amuria bulletine and maitennace of district website.	Production of Amuria bulitine Amuria District Headquarters
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,000

Output: Office Support services

Non Standard Outputs:	12 TPC meetings held at the district headquarters; Vehilce serviced & repaired 6 national celebrations held both at district Hqters- 4 and subcounty levels 2-WeraS/C, Kapelebyong S/C Subsription made TO ULGA Consultations held with line ministries in Kampala workshops held, coordination meetings held stationery procured	-Hold 12TPC meetings -6 National celebrations hold - Hold 4 coordination meetings - Procure assorted stationaery for office running - Maintained government assets Amuria District headquarters Payment of Court Fees and expenses
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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>	10,000	<i>Non Wage Rec't:</i>	8,607	<i>Non Wage Rec't:</i>	47,408
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	8,607	Total	47,408

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Output: Registration of Births, Deaths and Marriages

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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,400

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	()	()		
No. of monitoring reports generated	()	()	()		
Non Standard Outputs:	Sub county headquarters and staff houses renovated in Asamuk, Kapelebyong, Orungo, Wera, Abarilela, Obalanga		Sub county headquarters and staff houses renovated in Asamuk, Kapelebyong, Orungo, Wera, Abarilela, Obalanga		
	District, security provided to CAO's residence		District and Subcounties		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	4,237	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	450,000	<i>Domestic Dev't</i>	517,240	<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	457,000	Total	521,477	Total	0

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	()	()		
No. of monitoring reports generated	()	()	()		
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,387
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	49,387

Output: Records Management

Non Standard Outputs:	Distrcit 4 filing cabinet purchased of 1,000 record fills purchased 10metallic shevels procured purchase of 1 fire extinguishers, stationery, 2 staff attachment to the MOLG		4 Filling cabinets ,1000 record files procured for Amuria district central registry		
<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>	3,204	<i>Non Wage Rec't:</i>	8,000
<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	3,204	Total	8,000

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Procurement Services

Non Standard Outputs: District, service providers secured for the provision of goods, works, and 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>	2,000	<i>Non Wage Rec't:</i>	4,640	<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	2,000	Total	4,640	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated () () ()

No. of administrative buildings constructed () () ()

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

Non Standard Outputs:

Top up from Equalisation to construction of the Council Chambers.

<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>	107,684
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	107,684

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated () () 01 (2 Storey administration building constructed(Ground floor). At Amuria District headquarters)

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

No. of administrative buildings constructed () () ()

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>	365,176
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	365,176

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

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

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

No. of computers, printers and sets of office furniture purchased	()	()	01 (Local Area network procured and installed at Amuria District Headquarters.)
Non Standard Outputs:			Nil
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 20,999
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 20,999

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2011 (Amuria District Headquarters and Auditor General's office.)	28/9/2011 (produced 4 quarterly revenue performance reports for 2011/12 fy. Daily posting books of original entry for 12 months now in finance department headquarters and submitted annual performance report to OAG soroti branch by 28th/09/2012.)	30/09/2012 (Amuria District Headquarters and Auditor General's office.)
Non Standard Outputs:	1) 12 trips to deliver monthly reports to the line ministries (ministry of Finance and Ministry of Local Gov't) and consultations 2.) Quarterly Monitoring and mentoring to be done in the subcounties of Obalanga, Kapelebyong, Acowa, Orungo, Morungatuny, Asamuk, kuju, wera Abarilela, okungur, Akeriau, Akoromit, Apeduru, Ogolai and willa.		1) 12 trips to deliver monthly reports to the line ministries (ministry of Finance and Ministry of Local Gov't) and consultations 2.) Quarterly Monitoring and mentoring to be done in the subcounties of Obalanga, Kapelebyong, Acowa, Orungo, Morungatuny, Asamuk, kuju, wera Abarilela, okungur, Akeriau, Akoromit, Apeduru, Ogolai and willa.
	<i>Wage Rec't:</i>	109,700	<i>Wage Rec't:</i> 109,700
	<i>Non Wage Rec't:</i>	192,941	<i>Non Wage Rec't:</i> 96,436
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
			<i>Domestic Dev't</i> 60,122
			<i>Domestic Dev't</i> 0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	302,641	Total	206,136	Total	169,822

Output: Revenue Management and Collection Services

Value of LG service tax collection	17500 (The local service tax planned collection in the year amounts to 17,500,000. All this is to come from deducting at source the tax from 1935 salaried persons of which 1095 is the estimated number of teachers and 840 an estimated number of the decentralised staff.)	24299 (24,299,050 was collected at source from salaried persons working with Amuria District local Government (both teachers and decentralised staff).)	17500 (The local service tax planned collection in the year amounts to 17,500,000. All this is to come from deducting at source the tax from 1935 salaried persons of which 1095 is the estimated number of teachers and 840 an estimated number of the decentralised staff using straight through payment done by ministry of finance kampala.)
Value of Hotel Tax Collected	0 (Nothing planned for the entire District (ie the subcounties of Kapelebyong, Acowa, Obalanga, Asamuk, Kuju Wera, Morungatuny, Orungo and Abarilela) does not have a facility from which the Hotel tax can be collected.)	0 (Nothing planned for the entire District (ie the subcounties of Kapelebyong, Acowa, Obalanga, Asamuk, Kuju Wera, Morungatuny, Orungo and Abarilela) don't have a facility from which the Hotel tax can be collected.)	0 (N/A)
Value of Other Local Revenue Collections	138200 (120,700,000 to be collected from the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, willa, Akeriau, Okungur, Apeduru, ogolai, Akoromit, Asamuk, Kuju, and Abarilela. And this is to come from market charges 38,500, trading licences 25,000, registration of bid documents 37,700, land fees 13,000 and miscellaneous revenue 24,000.)	144763 (A total of 144,763,000 was collected by the end of the review period from revenue generating units in subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, Akoromit, Kuju, and Abarilela.)	138200 (120,700,000 to be collected from the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, willa, Akeriau, Okungur, Apeduru, ogolai, Akoromit, Asamuk, Kuju, and Abarilela. And this is to come from market charges 38,500, trading licences 25,000, registration of bid documents 37,700, land fees 13,000 and miscellaneous revenue 24,000.)
Non Standard Outputs:	Revenue enhancement plan to be implemented in all the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, Asamuk, Kuju, and Abarilela, Akeriau, Okungur, willa, Ogolai, Akoromit and Apeduru.		Revenue enhancement plan to be implemented in all the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, Asamuk, Kuju, and Abarilela, Akeriau, Okungur, willa, Ogolai, Akoromit and Apeduru.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,349	<i>Non Wage Rec't:</i>	12,480	<i>Non Wage Rec't:</i>	15,349
<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	25,349	Total	12,480	Total	15,349

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (1 draft budget and workplan for FY 2011/12 presented to council at the district headquarters.)	12/06/11 (1 draft budget and workplan for FY 2011/12 presented to council at the district headquarters.)	30/06/2012 (1 draft budget and workplan for FY 2012/13 to be presented to council at the district headquarters.)
Date of Approval of the Annual Workplan to the Council	30/08/2011 (1 Budget and workplan for fy 2011/12 approved at Amuria District Headquarters council Hall.)	31/08/11 (1 Budget and workplan for fy 2011/12 approved at Amuria District Headquarters council Hall.)	30/08/2012 (1 Budget and workplan for fy 2012/2013 to be approved at Amuria District Headquarters council Hall.)

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Indicative planning figures to be Disseminated to the eleven departments (of Administration ,finance, statutory bodies, production, Health, Education, works and technical services, Natural resources,community based services, planning and internal audit) and the subcounties of Obalanga ,Akeriau,willa,okungur,ogolai,Aped uru, Akoromit,orungo, Morungatuny, Acowa, Abarilela, Wera, Asamuk, Kujju, Kapelebyong.	Indicative planning figures to be Disseminated to the eleven departments (of Administration ,finance, statutory bodies, production, Health, Education, works and technical services, Natural resources,community based services, planning and internal audit) and the subcounties of Obalanga ,Akeriau,willa,okungur,ogolai,Aped uru, Akoromit,orungo, Morungatuny, Acowa, Abarilela, Wera, Asamuk, Kujju, Kapelebyong.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	17,656	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	17,656	Total	12,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Number of sets of payrolls collected (12 sets of payrolls),Number of times of carrying out banking (104 times) in soroti stanbic Bank. Timely production of monthly reports(12 reports) and 4 quarterly revenue and expenditure performance reports at Amuria District Headquarters. Monthly Reconciliation of bank and cash balances. Monthly production of trial balances.	12 sets of payrolls,banking (104 times) in soroti stanbic Bank. 12 monthly reports(12 reports) and 4 quarterly revenue and expenditure performance reports at Amuria District Headquarters. Monthly Reconciliation of bank and cash balances. Monthly production of trial balances.
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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>	32,004	<i>Non Wage Rec't:</i>	16,607	<i>Non Wage Rec't:</i>	12,004
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,004	Total	16,607	Total	12,004

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/11 (Final accounts of FY 2010/11 prepared at the district headquarters and submitted to the Accountant General in Kampala.)	28/09/11 (Final accounts of FY 2010/11 prepared at the district headquarters and submitted to the Accountant General in Kampala.)	30/09/2012 (Final accounts of FY 2011/12 to be prepared at the district headquarters and submitted to the Accountant General in Kampala.)
Non Standard Outputs:	4 Quarterly monitoring visits on the utilisation of PAF ,NAADS,PMA and LGMSDP funds.		4 Quarterly monitoring visits to be made on the utilisation of PAF ,NAADS,PMA and LGMSDP funds.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,427	<i>Non Wage Rec't:</i>	10,095	<i>Non Wage Rec't:</i>	11,130
<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>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

	<i>Total</i>	11,427	<i>Total</i>	10,095	<i>Total</i>	11,130
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	156,656
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,121
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	161,777

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Hold 5 council meetings Coordinate Holding of Council meetings all at the District Headquarters.		5 Council meetings to be held at Amuria District Headquarters.		Salary and gratuity paid to Full time political leaders and staff at the district headquarters.	
	<i>Wage Rec't:</i>	375,362	<i>Wage Rec't:</i>	21,544	<i>Wage Rec't:</i>	270,541
	<i>Non Wage Rec't:</i>	48,700	<i>Non Wage Rec't:</i>	266,537	<i>Non Wage Rec't:</i>	34,044
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	424,062	Total	288,081	Total	304,585

Output: LG procurement management services

Non Standard Outputs:	1. Hold 20 contracts committee meetings at the district headquarters 2. Produce and submit monthly Reports /contract returns to PPDA. 3. Hold 12 Bid Evaluation Meetings at the district and submit evaluation reports to Contracts committee 4. Ran/ publish advertisement for procurement of goods and services. 5. Produce annual procurement plan for the district. 6. Produce prequalification List.		1. Hold 20 contracts committee meetings at the Amuria district headquarters 2. Produce and submit monthly Reports /contract returns to PPDA.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	7,883	<i>Non Wage Rec't:</i>	5,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,300	Total	7,883	Total	5,300

Output: LG staff recruitment services

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Hold 20 Meetings of DSC at the district headquarters ,prepare 4 quaterly reports ,and submit to relevant Ministries and attend key workshops/meetings.		Hold 20 Meetings of DSC at the district headquarters ,prepare 4 quaterly reports ,and submit to relevant Ministries and attend key workshops/meetings.	
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 47,169	<i>Non Wage Rec't:</i> 30,041	<i>Non Wage Rec't:</i> 32,085	
	<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 65,169	Total 30,041	Total 32,085	

Output: LG Land management services

No. of Land board meetings	6 Meetings ()	2 (Land Board held one meeting at Amuria District Headquarters.)	6 (Hold 6 Land Board meetings at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	125 Land Applications. (Dispose 125 land applications Amuria district headquarters.)	33 (Board received 57 Land applications and disposed 33 at amuria district headquarters.)	125 (Dispose 125 land applications Amuria district headquarters.)
Non Standard Outputs:	Collect land fees from 125 land developers in Amuria District.		Collect land fees from 125 land developers in Amuria District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 4,574	<i>Non Wage Rec't:</i> 5,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,036	Total 4,574	Total 5,300

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 Reports ()	02 (The Auditor General's Report recived by the PAC . The tenure of the committee elapsed before dispossal of the report . Anew committee was put up in August 2012 and its yet to be inducted.)	4 (4 Reports Tabled and discussed by the council)
No.of Auditor Generals queries reviewed per LG	80 (Holding of DPAC Meetings to review PAC reports at Amuria District headquarters.)	01 (The Auditor General's Report recived by the PAC . The tenure of the committee elapsed before dispossal of the report . Anew committee was put up in August 2012 and its yet to be inducted.)	80 (Holding of DPAC Meetings to review PAC reports at Amuria District headquarters.)
Non Standard Outputs:	Field visits.		Field visits to All lower local governments with Audit queres
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 7,628	<i>Non Wage Rec't:</i> 15,256
	<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 15,256	Total 7,628	Total 15,256

Output: LG Political and executive oversight

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Convene 12 DEC meetings at the district headquarters, Conduct 4 Monitoring Visits in all 10 Lower Local Governments of Amuria District by DEC members facilitate Chairperson on Monthly basis to monitor government programs and DEC for 12 key workshops		Convene 12 DEC meetings at the district headquarters, Conduct 4 Monitoring Visits in all 10 Lower Local Governments of Amuria District by DEC members facilitate Chairperson on Monthly basis to monitor	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 37,686	<i>Non Wage Rec't:</i> 30,745	<i>Non Wage Rec't:</i> 31,500	
	<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 37,686	Total 30,745	Total 31,500	

Output: Standing Committees Services

Non Standard Outputs:	1. Hold 4 standing committee meetings to review plans ,Reports and progress in sectors at the district headquarters 2. Hold 4 Business Committee meetings at the district headquarters on quaterly basis. 3. Produce committee reports and table them to council for scrutiny.		1. Hold 4 standing committee meetings to review plans ,Reports and progress in sectors at the district headquarters 2. Hold 4 Business Committee meetings at the district headquarters on quaterly basis. 3. Produce committee reports	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 15,430	<i>Non Wage Rec't:</i> 30,720	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,000	Total 15,430	Total 30,720	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 67,625	
	<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 67,625	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 contract of HLFO to access production and market services		60 HLFOs' officials trained in business management 20 HLFOs mentored, inspected & support supervised	
	<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> 5,500	<i>Domestic Dev't</i> 4,690	<i>Domestic Dev't</i> 3,095	

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,500	<i>Total</i>	4,690	<i>Total</i>	3,095

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	10706 (farmers selected and supported in all subcounties of obalanga, orungo, morungatuny, kuju, asamuk, were, acowa, abarilela, kapelebyong and amuria town council ,Willa,Akeriau,Ogolai,Okungur, Apeduru and Akoromit)	4647 (ground nuts 3840 bags, 5940 kg beans, 1463 hoes, 350 local goats, 93 heifers ,152 boar goats ,5127 citrus, 17 bee hives 150 pigs 44 chicken,)	5050 (Farmers supported with ground nuts , goats, bee hives, poultry,, piggery citrus seedlings and cattle inspection of technologies)
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>Establishment of demonstration and multiplication sites at all lower local governments.</p> <p>Support to 6 market oriented and 100 food security farmers at each parishes in all the lower local governments obalanga,(alito 6 &100, agonga 6,&100 opot 6&100 obalanga 6&100 amootom 6&100) orungo(okude 6&100, akeriau 6,&100 morunera 6&100 ogongora 6&100 orungo 6&100) morungatuny (ojukot 6&100 olwa 6&100 ococia 6&100 ogangai 6&100 morungatuny 6&100 ayola 6&100 awelu 6&100, ogolai 6&100 odepe 6&100 akore 6 &100abeko 6&100, kuju (willa 6&100 abia 6&100, kuju 6 &100 amusub 6&100 amilimil 6&100, alere 6&100 awojakitoi 6&100 agwara 6&100 akisim 6&100, abwanget 6&100 akum 6&100, asamuk,(obur 6&100 amucu 6,&100 asamuk 6&100 aparisa 6&100 ojamai 6&100 atirir 6 &100 oleakai 6&100 dokolo 6&100 odoon 6&100 omairiai 6&100 apeduru 6&100 ajaki 6&100) were,(amolo 6&100 angole 6&100 golokwara 6&100 aten 6&100 sugur 6&100 opam 6 &100 wera 6&100), acowa(kobuin 6&100 akoromit 6&100 akore 6&100 angerepo 6&100 aminito 6&100 olekat 6&100amero 6&100 angolebwal 6&100 aakum 6 &100acowa 6&100 acinga 6&100)abarilela, (ocal 6&100 dodos &100 arute 6&100 katine 6&100 olelai 6 &100 asilang 6&100) kapelebyong(nyada 6&100 okoboi 6&100 amaseniko 6&100 atiira 6&100 amemia 6&100 kapelebyong 6&100 airabet 6&100 odiding 6&100 and amuria town council(akisim 6&100 ward 6&100 okutoi ward 6&100 alira 6&100</p>	<p>all sub counties of for food security farmers in akeriau 250, ogolai 250, morungatuny 250, orungo 250, kuju 250 willa 250, town council 200, obalanga 250 okungur 350,kapelebyong 300, acowa 250 akoromit 250 abarilela 250, asamuk 300, apeduru 250 wera 350. market oriented farmers 4 farmers per parish</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,193,853	<i>Domestic Dev't</i>	1,224,966	<i>Domestic Dev't</i>	146,670
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,193,853	Total	1,224,966	Total	146,670

2. Lower Level Services

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (1 Functional farmers forums in all the 16 subcounties of obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council.)	in 16 (Functional farmers forums in all the 16 subcounties of obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council. And district farmer forum)	16 (1 Functional farmers forums in all the 16 subcounties of obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council. 5050 farmers receiving advisory services and inputs)	
No. of farmers receiving Agriculture inputs	10707 (Farmers advised in all the 16 subcounties of obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council.)	4647 (food security and market oriented farmers Wera 245 ,Acowa 269 , Kuju 216, town council 200, Asamuk228 ,Orungo261, Morungatuny251,Kapelebyong 324.,Obalalang325,Abarilela 319 Akoromit 361, Apeduru 277, Akeriau 431.,Willa 272,Ogolai 266. Audit carried out and technical audit of technologies distributed to the sub cotunities. Two monitoring visits by stake holders)	5050 (50 food security farmers per parish, 4 market oriented farmers per parish and 2 comercialising farmers per sub county)	
No. of farmers accessing advisory services	50,000 (Farmers advised in all the 16 subcounties of obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau)	4647 (food security and market oriented farmers Wera 245 ,Acowa 269 , Kuju 216, town council 200, Asamuk228 ,Orungo261, Morungatuny251,Kapelebyong 324.,Obalalang325,Abarilela 319 Akoromit 361, Apeduru 277, Akeriau 431.,Willa 272,Ogolai 266.)	16000 (farmers advised in all the 16 sub counties)	
No. of farmer advisory demonstration workshops	404 (demos conducted to farmers in all the 16 subcounties of obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and in all the parishes)	46 (46 demonstration packages set up by AASPs)	200 (demonstrations in each parish set up for farmer training)	
Non Standard Outputs:	5,000 farmers registered in each of the sixteen sub counties 5000 farmers accessing advisory services in each of the lower local government 2 community based facilitators capacity built in each of the parishes spot massages developed and desseminated		2 monitoring visits by farmers to villages, office rent for farmers bulid capacity of CBFs and group promoters in each of the parishes registration of house hold in nall the villages	
	<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> 313,310	<i>Domestic Dev't</i> 299,262	<i>Domestic Dev't</i> 1,474,190	
	<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>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

	<i>Total</i>	<i>313,310</i>	<i>Total</i>	<i>299,262</i>	<i>Total</i>	<i>1,474,190</i>
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	288
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,338
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	49,626

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries paid to 16 staff	16 staff paid monthly salaries for 12 months	
	1 market stall constructed		
	4 Staff planning/ review meetings held at the district hqtrs;	4 staff planning meetings conducted at district education board room.	
	10 production campaigns conducted in 10 LLGs (Morungatuny, Orungo, Kuju, Asamuk, Wera, Abarilela, Obalanga, Kapelebyong, Acowa, Amuria T/C);	40 routine monitoring visits conducted in Orungo, Akeriau Morugatumy, Ogolai, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Willa, Wera, Kuju, Asamuk, Apeduru, Abarilela & Amuria T/c.	
	10 multisectoral monitoring visits carried out in 10 LLGs @ 2 visits (Morungatuny, Orungo, Kuju, Asamuk, Wera, Abarilela, Obalanga, Kapelebyong, Acowa, Amuria T/C);	4 trips made to entebbe on quarterly report submission.	
	40 routine monitoring trips carried out in 10 LLGs, Morungatuny, Orungo, Kuju, Asamuk, Wera, Abarilela, Obalanga, Kapelebyong, Acowa, Amuria T/C;	10 monitoring visits made by the Sectoral Committee in the sub counties of Orungo, Akeriau Morugatumy, Ogolai, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Willa, Wera, Kuju, Asamuk, Apeduru, Abarilela & Amuria T/c.	
	4 consultative trips/ reporting conducted each per qtr to MAAIF;	28 agricultural statistical data collection visits made to 7 Weekly produce market places of Onyamigurok, Obalanga, Adipala, Akore, Abarilelal, Wera & Kuju	
		8 inland travels made	
		Office coordinated	
<i>Wage Rec't:</i>	123,103	<i>Wage Rec't:</i> 123,104	<i>Wage Rec't:</i> 127,597
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 14,902	<i>Non Wage Rec't:</i> 20,564
<i>Domestic Dev't</i>	16,100	<i>Domestic Dev't</i> 11,264	<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	154,203	Total 149,269	Total 148,161

Output: Crop disease control and marketing

No. of Plant marketing	0 (Not planned)	0 (12 inspection and quality	(40 Monitoring and Supervision
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Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	facilities constructed	assurance field visits conducted in total by the end of the financial year. 12 pests and disease surveillance field visits conducted in lower local governments. 100 litres of agrochemicals procured for the farmers 25 litres in every quarter for control of wide spectrum of pests like leaf minors and fruit flies.)	field visits in the sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. 64 Pests and Diseases Surveillance field visits in all lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur & Kapelebyong. Procurement of 100 litres Emergency Pesticides. 64 Field visits on Inspection and Quality Assurance of seeds and agrochemicals in the sub counties of Obalanga, Ogolai, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru. 4 Consultations and reporting to MAAIF 2 Farmer Trainings and Demonstrations on Fruit fly Control and on good agronomic practices. Office Coordination and running)

4. Production and Marketing

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Assorted agricultural inputs and protective wear procured 320 Farmers trained in all LLGs each 40 (Morungatuny, Orungo, kuju, Asamuk, Wera, Abarilela, Obalanga, Kapelebyong); Enhanced service delivery in (Morungatuny, Orungo, kuju, Asamuk, Wera, Abarilela, Obalanga, Kapelebyong, Acowa, Akeriau, Ogolai, Okungur, Wila, Apeduru, Akoromit, T/C); 12 Pests and Diseases surveillance visits carried out in Morungatuny, Orungo, kuju, Asamuk, Wera, Abarilela, Obalanga, Kapelebyong, Acowa, Akeriau, Ogolai, Okungur, Wila, Apeduru, Akoromit, T/C 100 Litres of emergency chemicals procured; 12 inspections of seeds/ planting materials and chemicals carried out; 4 Reporting and consultations trips to Entebbe carried out Office Coordination and running carried out
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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>	16,500	<i>Non Wage Rec't:</i>	11,512	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	11,732	<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>	28,232	<i>Total</i>	11,512	<i>Total</i>	16,000

Output: Farmer Institution Development

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>12 Saccos in 10 LLGs strengthened. These Saccos are; Wera Rural, Asamuk United, Obalanga, Abarilela, Acowa Ebuku, Ogolai, Kapelebyong, Wila, Orungo & Amuria Market Vendors.</p> <p>4 management committees of the four satellite produce collection centres strengthened .Kuju (1), Orungo (1), Obalanga(1) & Acowa(1).</p> <p>640 market oriented farmers /entrepreneurs sensitized on group marketing in the 16 sub counties of Wera, Asamuk, Obalanga, Abarilela, Acowa, Morungatuny, Kapelebyong, Acowa, Kuju,Akeriau, Willa, Akore, Ogolai, Apeduru, Okungur, & T/c.</p> <p>1 big buyer identified & linked to the farmers doing bulking in the 4 satellite produce collection centres of Kuju, Orungo, Obalanga & Acowa.</p> <p>4 produce bulking centres provided with the current market information.</p> <p>480 traders from 7 peri urban areas (6 Town Boards & 1 Town Council) sensitized on the trade Act. These are; Orungo, Asamuk,Wera, Akore, Obalanga, Kapelebyong & Amuria T/c.</p> <p>4 consultative visits made to the line ministry (MTTI)</p> <p>18 farmer training in all the 9 LLGs (Wera, Asamuk, Obalanga, Abarilela, Acowa, Morungatuny, Kapelebyong, Acowa, Kuju) Support supervision and monitoring of VODP activities in all the 10 LLGs (Wera, Asamuk, Obalanga, Abarilela, Acowa, Morungatuny, Kapelebyong, Acowa, Kuju)</p> <p>Extension staff review meeting at the district head qutrs sun flower seed distribution to all the 10 LLGs</p> <p>Farmer exchange visits to Lira District 28 farmers j farmer field visit montly and quarterly to all the 10 LLGs (Wera,</p>	<p>8 lead Saccos strengthened. These Saccos include;Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.</p> <p>12 mgnt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.</p> <p>Awareness on the Trade Act created among the business communities in the 3 town boards of Orungo, Obalanga & Wera besides 1 town council of Amuria.</p> <p>4 consultative visits made to the line ministry (MTTI)</p>
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	Asamuk, Obalanga, Abarilela, Acowa, Morungatuny, Kapelebyong, Acowa, Kuju)			
	Consultation and submission of reports to VODP coordinating office to kampala			
	Demonstration /on farm trails in 7 demonstration sites in 7 LLGs(Wera, Asamuk, Obalanga, Abarilela, Acowa, Morungatuny,, Kuju			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	3,770
	<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	8,500	Total	3,770
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,500

Output: Livestock Health and Marketing

No. of livestock vaccinated	()	0 (216 surveillance field visits made avian and human influenza	240000 (240,000 livestock vaccinated in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.
		72 field visits made on vaccination against FMD	
		39 visits on disease surveillance & enforcement of quarantine regulations made.	
		24 monitoring & supervision visits were made.	160 vaccination visits made to the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.
		2 inland travels made to Entebbe for consultations on FMD outbreak in the district and to pick the vaccines.)	Akeriau and Town Council.
			16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.
			24 monitoring & supervision visits made to the LLGs of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.
			Cold chain system maintained
			4 consultative visits made to MAAIF)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
4. Production and Marketing				
No of livestock by types using dips constructed	()	0 (Not planned)	0 (Not planned)	
No. of livestock by type undertaken in the slaughter slabs	()	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	2 cattle crushes constructed 80 supervision visits carried out 12 disease surveillance visits carried out 5 motorcycles maintained 4 visit carried out to the ministry			Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 15,972	<i>Non Wage Rec't:</i> 16,000	
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 28,500	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,500	Total 44,472	Total 16,000	
Output: Fisheries regulation				
Quantity of fish harvested	0 (Not planned)	0 (No data on stock of fish harvested)	16000 (16,000 mature clarius harvested from the 8 ponds located in the sub counties of Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.)	
No. of fish ponds constructed and maintained	0 (Not planned.)	0 (12,700 fish fry procured and stocked in fish ponds.)	0 (Not planned)	
No. of fish ponds stocked	0 (Not planned)	8 (8 Fish ponds were stocked with cat fish and tilapia)	8 (8 ponds stocked with 16,000 fry @ 2,000. Locations include; Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.)	
Non Standard Outputs:	40 fish farmers trained, 4 cordination visits with line ministry conducted, Assorted stationary procured, 120 enforcement and regulation visits conducted, 2 Staff review meetings held, 100 quality assurance visits conducted, 7500 fish fry procured, 108 support monitoring and supervision visits conducted, 4 motorvehicle servicings done		40 fish farmers trained 4 cordination visits with line ministry conducted .Assorted stationary procured, 120 enforcement and regulation visits conducted 12,000 fish fry procured 108 support monitoring and supervision visits conducted 32 quality assurance visits made 4 motorvehicle servicings 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> 14,726	<i>Non Wage Rec't:</i> 13,585	<i>Non Wage Rec't:</i> 15,500	
	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,726	Total 19,585	Total 15,500	

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:				2 sets of motorcycle protective gear 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>	500
<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: Office and IT Equipment (including Software)

Non Standard Outputs:				2 notice boards and a 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>	900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	900

Output: Specialised Machinery and Equipment

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

Output: Other Capital

Non Standard Outputs:				3 cattle crushes constructed in the sub counties of Wila, Akoromit, Okungur	
				16,000 fish fingerlings 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>	49,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	49,500

Output: Crop marketing facility construction

No of plant marketing facilities constructed	()	0 (Not planned)		2 (1 market stalls block constructed at Komolo T/c)	
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

4. Production and Marketing

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: Recruit 100 different category of staff for the 27 health units

Amuria Health centre 4, Kapelebyong Health centre 4, Asamuk health centre 3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health centre 2, Ogolokwara (Ajaki) health centre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.

<i>Wage Rec't:</i>	1,130,736	<i>Wage Rec't:</i>	1,131,736	<i>Wage Rec't:</i>	1,256,149
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	47,016
<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	1,130,736	Total	1,131,976	Total	1,303,165

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped () ()

2412 (Amuria Town council, Kapelebyong sub county, Asamuk Sub county, Wera subcounty, Abarilela sub county, Acowa sub county, Morungatuny sub county, Orungo sub county, Obalanga sub county, Kujju Sub county, Willa Sub county, Akoromit Sub county, Okungur Sub county, Akeriau Sub County.)

No. of Health unit Management user committees trained () ()

13 (Training of Health unit management committees. Development of physical plan for Amuria Health centre iv. 5% supervision)

Non Standard Outputs:

Non

<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>	43,964

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	43,964

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	()	13 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)
Value of health supplies and medicines delivered to health facilities by NMS	54857 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3,Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2,Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	68500 (It is difficult to quantify the drugs and other supplies in terms of value but the supplies are distributed in the heaklth facilities of;Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	31678 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS

54857 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)

112000 (It is difficult to quantify the drugs and other supplies in terms of value but the supplies are distributed in the health facilities of; Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)

63356 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)

Non Standard Outputs:

27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)

Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.

<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>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Promotion of Sanitation and Hygiene

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Amuria Hrealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Willkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.

30 Trainings to be held, 2 District water and sanitation coordination meetings to be held, 2 Advocacy meetings to be held, 3 Baseline survays to be held, 4 Radio talk shows to be held, 56 Field out reaches to be conducted, follow ups and monitoring.

<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>	30,451	<i>Non Wage Rec't:</i>	155,344
<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	30,451	Total	155,344

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (St. Claire Occocia hc3, St Michael Wera hc3, Willa, Acumet hc3, Amucu hc3, Abeko hc2, Calvary hc2, Ongutoi hc2)	973 (St Clare Occocia Health centre 3, St Michael Wera health centre 3, Acumet health centre3, Amucu Health centre 3, Abeko health centre 2, Calvary health centred 2, Ongutoi health centre 3. Amuria COU health centre2, Amusus CBO health centre2, Abeko CBO health centre 2, Willa CBO health centre 2, Calvary health centre 2.)	1376 (St. Claire Occocia hc3 (800), St Michael Wera hc3 (96), Acumet hc3 ((120), Amucu hc3 (60), Ongutoi hc iii (300))
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4,000 (St. Claire Occocia hc3, St Michael Wera hc3, Willa, Acumet hc3, Amucu hc3, Abeko hc2, Calvary hc2, Ongutoi hc2)	2300 (St Clare Occocia Health centre 3, St Michael Wera health centre 3, Acumet health centre3, Amucu Health centre 3, Abeko health centre 2, Calvary health centred 2, Ongutoi health centre 3. Amuria COU health centre2, Amusus CBO health centre2, Abeko CBO health centre 2, Willa CBO health centre 2, Calvary health centre 2.)	2000 (St. Claire Occocia hc3 (800), St Michael Wera hc3 (200), Willa, Acumet hc3 (275), Amucu hc3 (195), Calvary hc2 (180), Ongutoi hc iii (350))	
Number of outpatients that visited the NGO Basic health facilities	100000 (St. Claire Occocia hc3, St Michael Wera hc3, Willa, Acumet hc3, Amucu hc3, Abeko hc2, Calvary hc2, Ongutoi HC3)	56298 (St Clare Occocia Health centre 3, St Michael Wera health centre 3, Acumet health centre3, Amucu Health centre 3, Abeko health centre 2, Calvary health centred 2, Ongutoi health centre 3. Amuria COU health centre2, Amusus CBO health centre2, Abeko CBO health centre 2, Willa CBO health centre 2, Calvary health centre 2.)	34300 (St. Claire Occocia hc iii(15,000), St Michael Wera hc iii (4,000), Willa (500), Acumet hc iii (4200), Amucu hc iii (3600), Abeko hc ii (400), Calvary hc ii (600), Ongutoi hc iii (6000))	
Number of inpatients that visited the NGO Basic health facilities	3,000 (St. Claire Occocia hc3, St Michael Wera hc3, Willa, Acumet hc3, Amucu hc3, Abeko hc2, Calvary hc2, Ongutoi hc2)	5017 (St Clare Occocia Health centre 3, St Michael Wera health centre 3, Acumet health centre3, Amucu Health centre 3, Abeko health centre 2, Calvary health centred 2, Ongutoi health centre 3. Amuria COU health centre2, Amusus CBO health centre2, Abeko CBO health centre 2, Willa CBO health centre 2, Calvary health centre 2.)	21540 (St. Claire Occocia hc3 (14000), St Michael Wera hc3 (852), Acumet hc3 (672), Amucu hc3 (2016), Ongutoi hc iii (4000))	
Non Standard Outputs:	Carry out monthly home visiting and weekly out reaches		St. Claire Occocia hc3, St Michael Wera hc3, Willa, Acumet hc3, Amucu hc3, Abeko hc2, Calvary hc2, Ongutoi hc2	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 93,870	<i>Non Wage Rec't:</i> 80,280	<i>Non Wage Rec't:</i> 93,570	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 93,870	Total 80,280	Total 93,570	

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

No. and proportion of deliveries conducted in the Govt. health facilities	4,235 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okobo hc2, Agonga hc2, Alito hc2, Aeket hc2.)	2920 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) health centre 2, Amusus health centtre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko	4094 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okobo hc2, Agonga hc2, Alito hc2, Aeket hc2.)
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

		health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	
%age of approved posts filled with qualified health workers	300 (56%) (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	250 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	33 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	85 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	85 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of outpatients that visited the Govt. health facilities.	150,000 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	274160 (Amuria Hrealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centtre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	303160 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)
No.of trained health related training sessions held.	45 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	20 (Amuria Hrealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centtre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	45 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)
No. of children immunized with Pentavalent vaccine	()	()	9426 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of trained health workers in health centers	100 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	185 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centtre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	200 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)
Number of inpatients that visited the Govt. health facilities.	8,000 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	15051 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centtre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	3569 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)
Non Standard Outputs:	Internal Training of health workers, Submission of vacant posts to District servise commision, out reaches both static and mobile.		27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	114,283	Non Wage Rec't:	113,836	Non Wage Rec't:	100,586
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	304,111	<i>Donor Dev't</i>	0
Total	114,283	Total	417,947	Total	100,586

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,110
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,694
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	98,804

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Not Planned

Procurement and installation of Solar Motor for Amuria Health centre iv.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	18,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Number of Seats and other equipment procured.

Equip DHOs office with Sollar, Furniture and Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	96,000	<i>Domestic Dev't</i>	37,256
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	96,000	Total	37,256

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed

4 (Renovation of a general ward in Amuria Health centre four. Completion of a ward in Amuria HC4, Completion of a ward in Acowa HC3., Construction of palliative care unit in Amuria Health centre 4.)

1 (1.Renovation of general ward in Amuria health centre iv
2. Construction of palliative care unit in Amuria health centre iv.
3. Completion of male ward in Amuria health centre iv.
4. Completion of general ward in Acowa Health centre iii.)

8 (Construction of a 2 stance pit latrine and urinals in Wera health centre ii.
Contruction of a 5 stance pit latrine at Kapelebyong health centre iv.
Renovation of a laboratory at Amuria health centre iv.
Renovation of a general ward at Amuria health centre iv.
Completion of a general ward at acowa health centre iii.
Completion of a general ward with private wings in Amuria health centre iv.
Retention for fencing , Placenta pit, Mortuary and Staff house.
Completion of a palliative care unit in Amuria Health centre iv.)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
No of healthcentres rehabilitated	0 (Not Planned)	1 (1.Renovation of general ward in Amuria health centre iv 2. Construction of palliative care unit in Amuria health centre iv. 3. Completion of male ward in Amuria health centre iv. 4. Completion of general ward in Acowa Health centre iii.)	0 (Not Planned)	
Non Standard Outputs:	Not planned		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>	213,000	<i>Domestic Dev't</i>	185,481
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	213,000	Total	185,481
Output: Staff houses construction and rehabilitation				
No of staff houses rehabilitated	0 (Not planned)	0 (Completion of DHOs Office in District Headquoters)	0 (Not planned)	
No of staff houses constructed	0 (Not planned)	1 (Completion of DHOs Office in District Headquoters)	2 (Construction of 2 semi detached staff houses at Amuria health centre IV)	
Non Standard Outputs:	Completion of DHOs office		Non	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,000	<i>Domestic Dev't</i>	66,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,000	Total	66,500
Output: PRDP-Staff houses construction and rehabilitation				
No of staff houses constructed	1 (Completion of staff house in Wera)	1 (Completion of staff house in Wera health centre 3.)	2 ()	
No of staff houses rehabilitated	0 (Not Planned)	0 (Not Planned)	2 (Renovation of 2 staff houses at Amuria health centre IV. Renovation of Astaff house in Kapelebyong health centre IV.)	
Non Standard Outputs:	Acquisition of land for construction		Construction of a semi detached staff house in Aeket	
	<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>	39,068
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	39,068
Output: Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	0 (Not Planned)	0 (Not Planned)	()	
No of maternity wards constructed	0 (Not Planned)	0 (Not Planned)	1 (Construction of martenity ward in Akeriau health centre ii)	
Non Standard Outputs:	Not Planned		Non	
	<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>	95,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
	Total	0	Total	0	Total	95,000
5. Health						
Output: PRDP-Maternity ward construction and rehabilitation						
No of maternity wards rehabilitated	0 (Not Planned for)	0 (Not Planned for)			()	
No of maternity wards constructed	3 (Construction of a maternity ward in Alere, Construction of placenta pits in Alere and Akeriau health centres.)	0 (Alere health centre 2, Akeriau health centre 2.)			1 (Construction of a maternity ward in Alere.)	
Non Standard Outputs:	Acquisition of land for construction				Non	
	<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>	185,000	<i>Domestic Dev't</i>	74,036	<i>Domestic Dev't</i>	49,173
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	185,000	Total	74,036	Total	49,173
Output: PRDP-OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	2 (Aeket HC2, Acowa HC3, Orungo HC 3, and Obalanga HC 3.)	0 (Not Planned for)			0 (Not Planned for)	
No of OPD and other wards constructed	3 (Amuria health centre 4, Kapelebyong health centre 4, Akeriau health centre 3, Alere health centre 3)	2 (Completion of fencing Amuria health centre 4, Construction of a five stance pit latrine in Kapelebyong health centre 4.)			1 (Completion of DHOs office at the district headquarters)	
Non Standard Outputs:	Acquisition of land for construction.					
	<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>	138,459	<i>Domestic Dev't</i>	127,053	<i>Domestic Dev't</i>	21,119
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	138,459	Total	127,053	Total	21,119
Output: Theatre construction and rehabilitation						
No of theatres rehabilitated	0 (Not Planned)	0 (Not Planned)			1 (Expansion and renovation of the theatre in Amuria health centre iv)	
No of theatres constructed	0 (Not Planned)	0 (Not Planned)			0 (Not Planned for)	
Non Standard Outputs:	Not Planned					
	<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>	146,078
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	146,078
Output: PRDP-Specialist health equipment and machinery						
Value of medical equipment procured	32 (Akeriau health centre 3s, Amuria health centre 4)	1 (Equip maternity ward in Alere health centre 2, Top up for Ambulance in Amuria health centre 4.)			1 (Equip theatre in Amuria health centre IV)	
Non Standard Outputs:	Equipment procured				Non	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	75,429	<i>Domestic Dev't</i>	44,429	<i>Domestic Dev't</i>	58,150

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	75,429	<i>Total</i>	44,429	<i>Total</i>	58,150

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1097 (Teachers in all the 108 government aided primary schools throughout the district.)	1097 (Teachers in all the 108 government aided primary schools throughout the district.)	1097 (In the 108 government aided primary schools in the district)
No. of qualified primary teachers	1097 (In the 108 Government aided schools)	1097 (Teachers in all the 108 government aided primary schools throughout the district.)	1221 (In all primary schools; 1,097 in government aided, 104 in private, 20 in community schools.)
Non Standard Outputs:	Renovation of 6 classrooms at Okoboi p/s in Kapelebyong s/c (4), Amaseniko p/s in Kapelebyongh s/c (2).		N/A
	<i>Wage Rec't:</i> 4,083,939	<i>Wage Rec't:</i> 4,083,940	<i>Wage Rec't:</i> 4,408,167
	<i>Non Wage Rec't:</i> 95,340	<i>Non Wage Rec't:</i> 53,010	<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> 4,179,279	<i>Total</i> 4,136,950	<i>Total</i> 4,408,167

Output: PRDP-Primary Teaching Services

No. of School management committees trained	()	()	130 (At the Coordinating Centres; Amuria CC, Opot CC, Acowa CC Atirir Asauk CC, Angole Wera CC, Kapelebyong CC, Orungo C)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,566
	<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> 35,566

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (At least 1 in every school that registered candidates in P.7)	0 (N/A)	200 (At least 2 in every school that registered candidates in P.7)
No. of pupils enrolled in UPE	78,900 (School going age children in all schools in the district.)	75,348 (School going age children in all primary schools in the district.)	78,587 (In all primary schools)
No. of student drop-outs	0 (No drop outs in all primary schools in the district.)	8312 (Number of drop out pupils in all primary schools in the district.)	2000 (In all primary schools)
No. of pupils sitting PLE	3497 (Pupils that registered in the schools with UNEB centre numbers)	3897 (Pupils have registered ifor PLE In 80 schools with UNEB centre numbers.)	3897 (Pupils have registered in schools with UNEB centre numbers)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 472,095	<i>Non Wage Rec't:</i> 429,684	<i>Non Wage Rec't:</i> 488,013
	<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>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	<i>472,095</i>	<i>Total</i>	<i>429,684</i>	<i>Total</i>	<i>488,013</i>
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,238
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	106,520
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	115,758

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Rehabilitation of classrooms: 4 in Amaseniko p/s, in Kapelebyong s/c, 3 in Arute p/s in Abarilela s/c, 3 in Amuria p/s in Amuria Town Cuoncil & 3 in Akore p/s in Morungatuny s/c)	3 (Rehabilitation of classrooms: 3 in Arute p/s in Abarilela s/c,)	0 (N/A)			
No. of classrooms constructed in UPE	09 (Construction of newclassrooms: 4 in Okao p/s in Ogolai s/c, 3 in Matailong in Acowa s/c, 2 classrooms in Ajjaki Asinge p/s in Apeduru s/c.)	6 (Construction of newclassrooms done:4 in Okao p/s in Ogolai s/c, 2 classrooms in Matailong p/s in Acowa s/c. The over expenditure for Matailong p/s is due to the expenditure wrongly entered in Quota 1 and yet by then works had not started and there was no such expenditure.)	4 (At Iyalakwe p/s in Obalanga sc. Pay commitment s for classrooms constructed in 2011/12 at: Matailong p/s, Okao p/s, , Akore p/s & classrooms rehabilitated at Okoboi ps.)			
Non Standard Outputs:	Payments for retentions for the projects of FY 2010/11: Ajjaki Asinge p/s in Apeduru s/c, Temele p/s in Akeriau s/c, Odiding p/s I in Kapelebyong s/c, Kuju p/s in Amuria Town Council.		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>	181,265	<i>Domestic Dev't</i>	126,281	<i>Domestic Dev't</i>	118,307
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	181,265	Total	126,281	Total	118,307

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	04 (Rehabilitation of 3 classrooms in Arute p/s in Abarilela s/c.)	3 (3 classrooms irehabilitated in Arute p/s in Abarilela s/c.)	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)			
No. of classrooms constructed in UPE	08 (New classrooms to be constructed: : 2 in Okoboi p/s in Kapelebyong s/c, 4 in Moru - Arengan p/s in Abarilela s/c, 2 in Ocakai p/s in Orungo s/c.)	8 (New classrooms constructed: : 2 in Okoboi p/s in Kapelebyong s/c, 4 in Moru - Arengan p/s in Abarilela s/c, 2 in Ocakai p/s in Orungo s/c.)	18 (4 in each school: Atirir Asamuk p/s in Asamuk sc, Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Akisim Kuju p/s in Willa sc,2 in Amaseniko p/s in Kapelebyong Pay commitments for classrooms constructed in 2011/12 at: Okoboi p/s, Moru Arengan p/s & classrooms rehabilitated at Arute p/s.)			
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<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>	221,600	<i>Domestic Dev't</i>	282,411	<i>Domestic Dev't</i>	352,131
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	221,600	Total	282,411	Total	352,131

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (.Construct a five stance latrine in each of the following schools: Alaso p/s,in Acowa s/c, Ogolai p/s, in Ogolai s/c, in Amare p/s, in Obalanga s/c, in Amucu in Apeduru s/c in Olobai p/s, in Kapelebyong s/c, in Amootom p/s, in Okungur s/c, iand in Amusus p/s, Kapelebyong s/c.) in Kuju s/c.)	25 (Construction of a five stance latrine in each of the following schools was completed: Alaso p/s,in Acowa s/c, Ogolai p/s, in Ogolai s/c, in Amare p/s, in Obalanga s/c, in Amucu in Apeduru s/c in Olobai p/s, in Apeduru s/c in Olobai p/s, in Apeduru s/c in Olobai p/s, in Apeduru s/c, Kapelebyong s/c.)	25 (A five-stance drainable pit latrine in each: Wera ps & Amolo ps in Wera sc, Agonga p/s & Amootom p/s in Okungur s/c, Amusus p/s in Kuju s/c. Pay commitments for latrines constructed in 2011/12 at Ogolai p/s, Amare p/s , Alaso p/s , Olobai p/s i& Amucu p/s.)
No. of latrine stances rehabilitated	0 (No provision in the budget)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment for retention for works for FY 2010/11 in Willa p/s, in Willa s/c, Akore Acowap/s in Akoromit s/c, Orungo p/s in Orungo s/c		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>	102,669	<i>Domestic Dev't</i>	85,530	<i>Domestic Dev't</i>	90,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,669	Total	85,530	Total	90,060

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No provision in the budget.)	0 (N/A)	0 (N/A)		
No. of latrine stances constructed	35 Stances (.Construct a five stance latrine in each of the following schools: Alaso p/s,in Acowa s/c, Ogolai p/s, in Ogolai s/c, in Amare p/s, in Obalanga s/c, in Amucu in Apeduru s/c in Olobai p/s, in Kapelebyong s/c, in Amootom p/s, in Okungur s/c, iand in Amusus p/s, in Kuju s/c.)	0 (N/A)	10 (Stances in 2 blocks of five - stance drainable pit latrine in each;; Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong LLG.)		
Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	33,600

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No provision in the budget.)	0 (N/A)	0 (N/A)
No. of teacher houses constructed	01 (One semi- detached house in Akoromit p/s in Acowa S/C.)	01 (One semi- detached house in Akoromit p/s in Acowa S/C was completed.)	1 (Pay commitments for 2011/12 construction of a teachers' house at Akoromit P/S.)
Non Standard Outputs:	N/A		N/A

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	66,000	Domestic Dev't	66,630	Domestic Dev't	8,672
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	66,000	Total	66,630	Total	8,672

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Desks for 4 schools - Okao P/S(78), Matailong p/s (78), Agonga p/s (77) & Opam p/s (82).)	4 (106 desks, (28 for Okao p/s, 25 for Matailong p/s , 24 for Agonga p/s & 29 for Opam p/s) 388 infant chairs, (97 for each school) and 60 infant tables (15 for each school) being procured for Okao p/s, Matailong p/s , Agonga p/s & Opam p/s .)	5 (Procure 80 infant chairs, 10 infant tables & 36 pupil desks for Iyalkwe p/s. Pay commitments for furniture for 2011/12 for Opam ,Okao, Agonga, & Matailong p/s.)
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Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	28,440	Domestic Dev't	8,129	Domestic Dev't	22,700
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,440	Total	8,129	Total	22,700

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (142 desks: 36 for Okoboi p/s in Kapelebyiong s/c, 70 for Moru Arengan in Abarilela s/c and 36 in Ocakai p/s in Orungo s/c)	3 (Procurement of 38 three seater desks for Okoboi p/s ;243 infant chairs (81 each school), 30 infant tables (10 each school)being done:for Okao in Ogolai S/C, Agonga in Amootom S/C and Matailong in Acowa S/C.)	5 (80 infant chairs & 10 infant tables for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each Pay commitments for furniture for 2011/12 for Okoboi p/s, Moru Arengan p/s & Ocakai p.s)
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Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,945	Domestic Dev't	0	Domestic Dev't	21,405
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,945	Total	0	Total	21,405

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	250 (Number of teaching & non teaching staff paid.)	250 (In the 8 government aided schools of Amuria S.S, Orungo High School, Labira Girls S.S, St. Francis S.S Acumet, Eluru Mem. S.S, St. Peters S.S Acowa, Morungatuny Seed S.S & St. Paul S.S Abarilela.)	266 (In the 8 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S)
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Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of students passing O level	()	527 (In the 12 secondary schools: Amuria S.S., Orungo High School, Labira Girls S.S, St. Francis S.S. Acumet, Eluru Mem. S.S, St. Peters S.S. Acowa, Morungatuny Seed S.S. Ococia Girls S.S., Asamuk S.S., St. Paul Abarilela S.S., St. Michael S.S Wera, Amuria High school.)	1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)
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No. of students sitting O level	()	1318 (In the 12 secondary schools: Amuria S.S., Orungo High School, Labira Girls S.S, St. Francis S.S. Acumet, Eluru Mem. S.S, St. Peters S.S. Acowa, Morungatuny Seed S.S. Ococia Girls S.S., Asamuk S.S., St. Paul Abarilela S.S., St. Michael S.S Wera, Amuria High school.)	1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)
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Non Standard Outputs: USE grants disbursed to 12 beneficiary schools in the district: Amuria H.S, Amuria SS, Asamuk SS, St. Eluru memorial ss, Labira Girls ss, Morungatuny ss, Ococia Girls ss, Orungo H.S, St. Francis Acumet ss, St. Michael ss, Wera, St. Pual Abarilela ss and St. Peters Acowa ss.

<i>Wage Rec't:</i>	718,373	<i>Wage Rec't:</i>	718,372	<i>Wage Rec't:</i>	902,748
<i>Non Wage Rec't:</i>	717,099	<i>Non Wage Rec't:</i>	497,955	<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	1,435,472	Total	1,216,327	Total	902,748

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	5139 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S)
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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
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	760,164
<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	760,164

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 4 classrooms with office in Obalanga comprehensive s.s. in Obalanga s/c; Construction of Classrooms and Administration block at Kuju S.S. in Kuju s/c			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>	454,451	<i>Domestic Dev't</i>	312,986	<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	454,451	Total	312,986	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	()		0 (N/A)	
No. of classrooms constructed in USE	()	()		4 (Obalanga Comprehensive S.S. in Obalanga s/c & Kuju S.S. in Kuju s/c.)	
Non Standard Outputs:				N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	262,772
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	262,772

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	()	()		1 (Payment for retention for construction of administration block at Kuju S.S.)	
Non Standard Outputs:				N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	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

Output: Laboratories and science room construction

No. of ICT laboratories completed	()	()		0 (N/A)	
No. of science laboratories constructed	()	()		1 (Kuju S.S in Kuku s/c)	
Non Standard Outputs:				N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	74,016
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,016

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 ()	300 (In Wera Technical school & other upcoming Technical schools in the district)	350 (Wera Technical School)
No. Of tertiary education Instructors paid salaries	35 (Number of tertiary education instructors paid salaries)	35 (Instructors in Wera Technical School.)	60 (Wera Technical School and other Institute by the MoES.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 117,570	<i>Wage Rec't:</i> 117,568	<i>Wage Rec't:</i> 208,455
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 127,541
	<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 117,570	Total 117,568	Total 335,996

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1). 4 printer cartridges, 6 reams of printing paper, 5 counter books, 12 note books, 30 pens, 2 tonner packs, 4 radio notices proured,		Pay salaries to 5 education staff at the district headquarters.
	3 sets of tests administered to P7 candidates.		1). 4 printer cartridges, 6 reams of printing paper, 5 counter books, 12 note books, 30 pens, 4 radio notices proured,
	PLE administered in the 78 UNEB centres		3 sets of tests administered to P7 candidates.
	1 district choir facilitated to participate at regional & national MDD competitions		PLE administered in the 78 UNEB centres
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB, quarterly, Meetings and workshops attended monthly.		1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB. Meetings and workshops attended.
			1 district choir participates at regional/national MDD competitions
			Active Scouts & Girl Guidie Associations.
			Early Childhood Development supported.
	<i>Wage Rec't:</i> 48,519	<i>Wage Rec't:</i> 48,519	<i>Wage Rec't:</i> 48,519
	<i>Non Wage Rec't:</i> 31,130	<i>Non Wage Rec't:</i> 31,969	<i>Non Wage Rec't:</i> 48,684
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 129	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,500	<i>Donor Dev't</i> 0
	Total 79,649	Total 83,117	Total 97,203

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Wera Technical School & Orungo Technical Institute)	2 (Wera Technical School.)	2 (Wera Technical School & any other vocational school in the district.)
No. of secondary schools inspected in quarter	13 (Secondary schools in the district)	13 (4 Secondary schools were inspected. Asamuk Community S.S, St. Michael Wera S.S, Orungo High School and Labira Girls S.S.)	14 (Secondary schools in the district)
No. of primary schools inspected in quarter	132 (Primary schools and ECD centres in the district.)	86 (82 primary schools & 04 ECD centres.)	124 (Primary schools, & ECD centres .)
No. of inspection reports provided to Council	4 (Reports on quarterly basis at the district headquarters)	7 (At the district headquarters and to relevant stakeholders.)	4 (Reports on quarterly basis at the district headquarters)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,052	<i>Non Wage Rec't:</i> 14,768	<i>Non Wage Rec't:</i> 16,702
	<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 16,052	Total 14,768	Total 16,702

Output: Sports Development services

Non Standard Outputs:	1 district team to participate at the National Primary Schools competitions to be held at a venue to be fixed by the MoES.		1 district team participates at the National Primary Schools Athletics competitions & 1 at the Post Primary schools Athletics competitions held at venues fixed by MoES.
	2 district teams to participate at the Regional & National Athletics Open Championships at venues to be fixed by the Uganda Athletics Federation.		2 district teams to participate at the Regional & National Athletics Open Championships at venues fixed by the Uganda Athletics Federation.
	1 district team to participate at the Regional & National Football Leagues in venues to be fixed by FUFA.		1 district team participates at Regional & National Football League fixed by FUFA
	Other games to be played in the course of the year.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,295	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,295	Total 200	Total 4,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		Procurement of office furniture & fixtures
	<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> 25,607
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 25,607

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	330 (In 22 schools with children having special learning needs across the district.)	45 (In the schools with children having special learning needs. Odoon p/s in Asamuk s/c, Amugei, p/s, Akum Acowa p/s, Acowa p/s in Acowa s/c, Okude p/s, Orungo p/s, Ocakai p/s in Orungo s/c, Ateuso p/s in Morungatuny s/c, Wera p/s in Wera s/c, Oidala p/s in Abarilela s/c.)	350 (In 50 schools throughout the district)
No. of SNE facilities operational	56 (In 22 schools with children having special learning needs across the district.)	56 (In 22 schools with children having special learning needs across the district.)	100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,140	<i>Non Wage Rec't:</i> 535	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,140	Total 535	Total 2,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Monitoring/supervision reports in place and submitted to cao/council. Quaterly progress reports in place, office stationery procured documents produced, workshops attended	Monitoring/supervision reports in place and submitted to cao/council/line. Quaterly progress reports in place, office stationery procured documents produced, workshops attended and road designs and bills of quantities produced, staff salaries paid.	
	<i>Wage Rec't:</i> 6,041	<i>Wage Rec't:</i> 6,000	<i>Wage Rec't:</i> 6,040
	<i>Non Wage Rec't:</i> 21,033	<i>Non Wage Rec't:</i> 36,828	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,701
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,074	Total 42,828	Total 34,741

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	()	()	0 (NIL)
No. of people employed in labour based works	()	()	0 (NIL)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:

Monitoring/supervision reports in place and submitted to cao/council. Quaterly progress reports in place, office stationery procured documents produced, workshops attended and road designs produced.

<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>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,000

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	(0)	(0)	0 (NIL)
Length in Km of District roads maintained.	21 (0)	0 (Nil)	0 (NIL)
Lengths in km of community access roads maintained	21 (Murungatuny sub-county)	21 (21 km of Community access roads rehabilitated in Morungatuny Subcounty)	25 (Rehabilitation of 24 km on Acowa - Kapelebyong road in Acowa /Kapele byong sub-counties. Rehabilitation of 1km on Olele Corner - Awelu - Apuret road in Morungatuny sub-county and payment of retentions.)

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>	168,501	<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>	278,573	<i>Domestic Dev't</i>	304,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	168,501	Total	278,573	Total	304,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(0)	(0)	0 (Nil)
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: 1. 169 km of district roads routine maintained :- NIL

Orungo S/C -(13km)
Morungatuny S/C - (21km)
Obalanga S/C - (12km)
Kapelebyong S/C (32km)
Acowa S/C - (7.5km)
Abarilela S/C - (21km)
Kuju S/C - (21.5km)
Asamuk S/c - (31km)
Wera S/C- (10km)

2. 318km of CAR routine maintained:-
Orungo S/C -(35 km)
Morungatuny S/C - (38km)
Obalanga S/C - (36km)
Kapelebyong S/C (43km)
Acowa S/C - (39km)
Abarilela S/C - (32km)
Kuju S/C - (48km)
Asamuk S/c - (15km)
Wera S/C- (24km)

3. 11 km of district roads periodic maintained in Orungo Sub-county

4. 4 km of district roads periodic maintained in Morungatuny Subcounty.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	434,050	<i>Non Wage Rec't:</i>	314,442	<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	434,050	Total	314,442	Total	0

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads () ()

3 (1. Spot improvement of 300metres on Orengkipi swamp on Amuria - Tubur border road in Kuju sub-county.

2. Spot improvement of 150 metres on Otiido swamp on Abia P/S - Oriebai village road in Kuju sub-county.

3. Construction of a box culvert on Obalanga - Agonga - Amootom road in Obalanga sub-county (rolled over project from FY 2011/12 due to budget cuts))

Nil

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	146,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	146,250
Output: District Roads Maintenance (URF)						
No. of bridges maintained	()	()			0 (NIL)	
Length in Km of District roads routinely maintained	()	0 (Not Planned)			147 (Routine maintenance of 147 km;; 16 km in Orungo Sub-county, 20 km in Morungatuny Sub-county, 19 km in Obalanga Sub-county, 30 km in Kapelebyong Sub-county, 10 km in Wera Sub-county, 19 km in Asamuk Sub-county, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county.)	
Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not Planned)			12 (1. 2.5 km on Amosing - Okoboi road in Kapelebyong Sub-county spot improved. 2. 7 km on Asamuk - Acowa road in Asamuk sub-county. 3. Payment of retentions for peiodic maintenance of Orungo - Anyara road 4. Payment of retention for periodic maintenance of Orungo - Acuna road. 5. spot improvement of 2 km on Obalanga - Agonga - Amootom road in Obalanga Sub-county.)	
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>	355,486
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	355,486

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,277
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,867
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	204,144

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Roadplants maintained

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,818	<i>Non Wage Rec't:</i>	9,806	<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

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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>	9,818	<i>Total</i>	9,806	<i>Total</i>	0
Output: Rural roads construction and rehabilitation						
Length in Km. of rural roads constructed	0 (Not planned)		0 (Nil)		0 (Nil)	
Length in Km. of rural roads rehabilitated	10 (8km in Asamuk subcounty and 2 km in Wera Subcounty)		10 (8 km rehabilitated in Asamuk Subcounty and 2 km in Wera Subcounty)		2 (1. Production of designs and low cost sealing of 2 km on Amuria - Wera road. 2. Retention for labour based rehabilitation of Amuria - Asamuk road.)	
Non Standard Outputs:	N/A				Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	512,000	<i>Non Wage Rec't:</i>	456,070	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	438,750
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	512,000	<i>Total</i>	456,070	<i>Total</i>	438,750

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs),		All office equipment maintained, 1 vehicle (District Hqtrs),	
	4 motorcycles maintained monthly or when due (District Hqtrs),		4 motorcycles maintained monthly or when due (District Hqtrs),	
	compound and office hygiene and sanitation management (District Hqtrs),		compound and office hygiene and sanitation management (District Hqtrs),	
	fuel and lubricants procured (District Hqtrs),		fuel and lubricants procured (District Hqtrs),	
	water quality consumables procured (District Hqtrs),		water quality consumables procured (District Hqtrs),	
	Assorted stationery and associated consumables (District Hqtrs), Salaries for CWO (District Hqtrs)		Assorted stationery and associated consumables (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)	
	<i>Wage Rec't:</i> 16,693	<i>Wage Rec't:</i> 16,693	<i>Wage Rec't:</i> 16,692	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,560	<i>Domestic Dev't</i> 20,522	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> 1,230	<i>Donor Dev't</i> 2,230	<i>Donor Dev't</i> 0	
	Total 38,483	Total 39,445	Total 28,692	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	105 (All Sub-Counties in the District i.e. Asamuk 5, Wera 5, Kuju 5 Abarilela 5, Acowa 7, Kapelebyong 10, Obalanga 8, Morungatung 10, Orungo 10, Akeriau 6, Ogolai 5, Akoromit 5, Apeduru 8, Okungur 8, Willa 5, Town council 3)	234 (Randomly selected from Asamuk5 ,Kuju 5, Wera 5, Abarilela 5, Acowa 7, Kapelebyong 10, Obalanga 8, Morungatuny 10, Orungo 10, Akeriau 6, Ogolai 5, Akoromit 5, Apeduru 8 S/C, and Town Council)	185 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk 15, and Kuju 20.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetigs Conducted. At the District Headquarters)	4 (At District Headquarters)	4 (4 meetigs Conducted. At the District Headquarters)
No. of water points tested for quality	85 (In all Sub-Counties of the District)	152 (In all the Sub-Counties(Asamuk, Wera, Abarilela, Acowa, Kapelebyong, Akoromit, Apeduru, Obalanga, Okungur, Morunkeriau, Kuju Willa, Apeduru, Akeriau and Orungo)	185 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk 15, and Kuju 20.)

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of supervision visits during and after construction	60 (60 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each) 4 District Water and Sanitation Coordination Committee meetings (District Hqtrs), 40 Sub County Water and Sanitation Coordination Committee meetings (respective Lower Local Government Headquarters), 700 WASH-PAD meetings, 7,200 VEST meetings)	45 (In the s/cs of Asamuk, Wera, Abarilela, Acowa, Akoromit, Apeduru, Obalanga, Akeriau, Kuju, Orungo, Morungatuny)	64 (32 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 2 technical supervision visits each and 2 in the urban council) 32 Supervision visits to the construction sites during and after construction)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (In District Wate Office notice board, Caos Office notice and Finance noticeboard)	4 (As in quarter three)	4 (In District Wate Office notice board, Caos Office notice and Finance noticeboard)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,310	<i>Domestic Dev't</i> 32,481	<i>Domestic Dev't</i> 24,769	
	<i>Donor Dev't</i> 11,550	<i>Donor Dev't</i> 25,789	<i>Donor Dev't</i> 7,500	
	Total 45,860	Total 58,270	Total 32,269	

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

No. of public sanitation sites rehabilitated	4 (In Kuju S/C, Wera S/C, and Acowa S/C and District Hqtrs)	1 (In Kapelebyong S/C)	3 (In the District Headquarters, and in the Markets of Onyamigurok and Wera)
No. of water points rehabilitated	8 (Rehabilitation of 8 boreholes 3 in Wera, Abarilela 2, 2 in Kuju, 1 in Obalanga,)	4 (Morungatuny 1, Abarilela 1, Acowa 1, Wera 1, Kuju 1.)	10 (Rehabilitation of 10 boreholes 1 in Kuju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)
% of rural water point sources functional (Gravity Flow Scheme)	90 (In all Sub-Counties of the District)	82 (All Sub-Counties)	90 (In all the Sub-Counties)
% of rural water point sources functional (Shallow Wells)	80 (In all Sub-Counties which have Shallow Wells in place (i.e. Where Shallow Wells have been constructed (Orungo, Morungatuny, Wera, Asamuk, Kuju, Ogolai, Akeriau,))	65 (This is specific to the Sub-Counties of Orungo Morungatuny, Wera Assmuk and Kuju)	85 (In all Sub-Counties which have Shallow Wells in place (i.e. Where Shallow Wells have been constructed (Orungo, Morungatuny, Wera, Asamuk, Kuju, Ogolai, Akeriau,))

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	60 (21 caretakers 15 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).)	29 (In the S/Cs where New Boreholes are Drilled (Asamuk 2, Acowa 3, Akoromit 2, Abarilela 3, Orungo 2, Akeriau 2, Morungatuny3, Ogolai 2, Apeduru 2, Wera 1, Kuju 4, Willa 2)	39 (24 caretakers 15 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).)	
Non Standard Outputs:	<p>21 WUCs trained from the S/C where drilling and Rehabilitation takes place (Abarilela 3, Wera 3, Asamuk 3, Acowa 4, Obalanga 2, Orungo 2, Morungatuny 2 Kuju 2)</p> <p>15 hand pump mechanics trained from all lower local governments one from each sub-county (Abarilela , Acowa , Asamuk, Wera , Kuju, Morungatuny, Orungo, Obalanga, Kapelebyong, Apeduru, Willa, Ogolai, Akoromit, Okungur, Akeriau.)</p> <p>training of 20 communities in participatory planning and gender methods of development from Abarilela 2, Wera 4, Asamuk 4, Kuju 4 Willa 4 and Orungo 2</p> <p>20 caretakers trained in each of the lower local governments of, Asamuk 3, Abarilela 2, Kuju 3, Acowa 5, Obalanga 3, Orungo 2, Morungatuny 2</p> <p>at least 60 teachers trained in hygiene education and sanitation promotion Acowa 10, Asamuk 5, Abarilela 15, Orungo 10, Morungatuny 5, Kapelebyong 10, Town Council 5,</p>			
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 42,350</p> <p><i>Donor Dev't</i> 4,500</p> <p>Total 46,850</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 42,226</p> <p><i>Donor Dev't</i> 32,057</p> <p>Total 74,283</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 22,568</p> <p><i>Donor Dev't</i> 8,000</p> <p>Total 30,568</p>	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water user committees formed.	23 (In All Sub-Counties in the District where drilling and rehabilitation will take place)	57 (Sub-Counties where drilling is taking place, and where development partners also have drilled in.)	24 (In All Sub-Counties in the District where drilling and rehabilitation will take place)	

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water and Sanitation promotional events undertaken	60 (2 Advocacy meetings held (District Headquarters), 1 World Water Day celebrations held (at a venue to be agreed upon later), 1 sanitation week activities to be spread in all Lower Local Governments of Asamuk, Kuju Wera, Abarilela, Acowa, Kapelebyong, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Okungur, Willa Apeuduru and Willa . 4 radio talk shows conducted (at Etop Radio studios in Soroti), 120 community sensitization and mobilisation meetings held (at least 12 per lower local government), 120 community trainings held (at least 12 per lower local government) of Asamuk, Wera, Kuju, Acowa, Kapelebyong, Obalanga, Morungatuny Orungo, Willa, Abarilela), 1 training of private sector on Operation and Maintanance of WASH facilities done at the District Hedquarters, 300 radio spot messages produced and aired in Etop Radio in the three Inguages of Ateso, Ngakarimojong and Lango 1 Global hand washing campaignh at the District Headquarters 30 Base line surveys conducted in communities where drilling and rehabilitation is going ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeuduru 3, Ogolai 2, Kuju 2,)	59 (At the Distrcit Headquarters and radio stations World Water Day celebrations, held in Morungatuny and Commissioning of new water sources also held at the same s/c.)	68 (2 Advocacy meetings held (District Headquarters), 1 World Water Day celebrations held (at a venue to be agreed upon later), 1 sanitation week activities to be spread in all Lower Local Governments of Asamuk, Kuju Wera, Abarilela, Acowa, Kapelebyong, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Okungur, Willa Apeuduru and Willa . 4 radio talk shows conducted (at Etop Radio studios in Soroti), 30 community sensitization and mobilisation meetings held (at least 2 per lower local government), 30 community trainings held (at least 2 per lower local government) of Asamuk, Wera, Kuju, Acowa, Kapelebyong, Obalanga, Morungatuny Orungo, Willa, Abarilela), 2 training of private sector on Operation and Maintanance of WASH facilities done at the District Hedquarters, 300 radio spot messages produced and aired in Etop Radio in the three Inguages of Ateso, Ngakarimojong and Lango 1 Global hand washing campaignh at the District Headquarters 30 level Base line surveys conducted in communities where drilling and rehabilitation is going ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeuduru 3, Ogolai 2, Kuju 2,)
No. Of Water User Committee members trained	161 (In all Sub-Counties in the District where drilling and rehabilitation will take place)	262 (In Sub-Counties where drilling is taking place in the District)	168 (In all Sub-Counties in the District where drilling and rehabilitation will take place)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

50 (4 Advocacy meetings at District Headquarters, 30 radio sports and 4 radio talk shows, in Local FM radio stations, 23 community trainings in villages where drilling and rehabilitation has been done)

60 (2 Advocacy meetings at District Headquarters, 30 radio sports and 4 radio talk shows, in Local FM radio stations, 24 community trainings in villages where drilling and rehabilitation has been done. At District Headquarters and radio stations.)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

35 (Done in the District Headquarters)

41 (In s/c where drilling has taken place.)

30 (Done in the District Headquarters)

Non Standard Outputs:

4 contributions for mainstreaming HIV/AIDS into WASH (district headquarters)

100 water samples tested across the whole district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,925	<i>Domestic Dev't</i>	47,276	<i>Domestic Dev't</i>	25,568
<i>Donor Dev't</i>	12,720	<i>Donor Dev't</i>	12,239	<i>Donor Dev't</i>	8,500
Total	55,645	Total	59,515	Total	34,068

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

15 Community sensitisation meetings (1 in each lower local Government)

15 Home improvement campaigns (1 in each lower local government selecting one parish in the local government)

<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>	26,754
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	6,000
Total	0	Total	0	Total	32,754

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,687
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,687

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Servicing 5 computers (District Head Quarters),			Servicing 5 computers (District Head Quarters),	
	Procurement and installation of anti virus (district Headquarters),			Procurement and installation of anti virus (district Headquarters),	
	Procurement of internet modems in the District Water Office (district Headquarters),			Procurement of internet modems in the District Water Office (district Headquarters),	
	Purchase of Air time for internet connection			Purchase of Air time for internet connection	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	5,563	<i>Domestic Dev't</i>	3,074	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	5,563	Total	3,074	Total
				2,700	2,700

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of basic required furniture for Extension staff at county level			Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	500	Total	1,000	Total
					0

Output: Other Capital

Non Standard Outputs:	Buiding of 50 road side demostriion latrines across the district			Renovation of the District Water Office (District Headquarters)	
	Construction of 2 Ecosan latrines in Schools in Wera and Acowa Sub Counties				
	installing 1 signpost at the headquarters				
	constructing an access road to the water office at the district headquarters				
	replacement of tiles of approximate area of 9 square meters at the district water office in 4 offices				
	replacing 18 termite eaten doors and door frames at the district water office				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
					18,900

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	18,900
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Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (Not Planned)			2 (In Obalanga Market and Adipala Market in Obalanga and Kapelebyong Sub-Copunties respectively)	
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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>	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>	31,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	31,500

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (Not planned for.)			1 (1 water borne toilet constructed at the District Headquarters (between production block and water office block))	
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,300

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Asamuk Moru Village in Asamuk Parish Asamuk S/C, Olotai village in Amemia Parish in Kapelebyong Apujan village in Amero Parish Acowa S/C, Asilo village Aminito Parish Akoromit S/C, Adepedepio village in Ocal parish Abarilela S/C)	9 (Akoromit 2, Abarilela 1 Acowa 2 Morungatuny 1, Asamuk 1, Willa 1, Kapelebyong 1)	12 (Asamuk Sub-County 2, (Asamuk Parish, Agule II village; Obur Parish, Orwadai-Asingei Village) Acowa Sub-County 3, (Acinga Parish, Osagari Village; Acowa Parish, Oribabai Village, Angolebwal Parish, Angolebwal P/S) Akoromit Sub-County 2, (Akoromit Parish, Oitela-ikiliok Village) Apeduru Sub-County 2, (Amucu Parish, Moru-cucuk Village) Abarilela Sub-County 1, (Ocal Parish, Amusus Village) Ogolai Sub-County 1, (Abeko Parish Okao P/S) Kapelebyong Sub-County 1. (Atiira Parish Chanigweno Village))		
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No. of deep boreholes rehabilitated	4 (Africa Village in Akoromit S/C.)	4 (Akoromit 1, Kuju 1, Obalanga 1 Abarilela 1)	2 (Kuju Sub-County 1, in Agwara parish Agwara Kuju P/S; Ogolai Sub-County 1 in Ococia Parish Ajonai Village)		
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	187,910	<i>Domestic Dev't</i>	171,120	<i>Domestic Dev't</i>	231,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	187,910	Total	171,120	Total	231,200

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Aduka Village in Ococia Parish Ogolai S/C, Alomakin village in Obur Parish in Asamuk S/C, Tororo 1 Village in Asilang Parish in Abarilela S/C, Angerepo HCII in Acowa S/C, Morungatuny Seed Sec. Sch in Morungatuny S/C and Alere HCII in Willa S/C)	6 (Abarilela 1, Willa 1 Ogolai 1, Acowa 1, Asamuk 1, Morungatuny 1)	6 (Kuju Sub-County 2, in Kuju Parish Kuju Sub-County Hqtrs, Amusus Parish Orwada Village Akeriau Sub-County 1, in Akeriau Parish Akeriau HCII; Wera Sub-County 1, in Angole Paish Opiriai Village Okungur Sub-County 1 in Amootom Parish, Odongai Village; Ogolai Sub-County 1 in Ococia Parish Obur Village.)
No. of deep boreholes rehabilitated	4 (To be decided by DEC)	4 (Obalanga 1, Morungatuny 1 Acowa 1, Abarilela 1, Apeduru 1, Akeriau 1)	8 (Acowa Sub-County 1 in Acowa Parish Market Area (Atumakaskou), Akoromit Sub-County 1 in Olekat Parish Aparisa Village, Morungatuny Sub-County 1 in Morungatuny Parish Ateuso Village, Apeduru Sub-County 1 in Apeduru Parish Takaramiyam Village, Orungo Sub-county 1 in Moruinera Parish Moruinera P/S, Kapelebyong Sub-County 1 in Oditel Parish Acumet Village, Akeriau Sub-County 1 in Agora Parish agora Village)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	115,000	<i>Domestic Dev't</i>	114,565	<i>Domestic Dev't</i>	156,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,000	Total	114,565	Total	156,200

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0)	1 (Works were to done in Amolo but due to reduction in the budgets there was reallocation to borehole drilling.)	1 (Designing of one rural growth center Wera Trading Center)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (0)	0 (N/A)	0 (None)

Non Standard Outputs:

Feasibility study and design of water supply system for Wera Trading Center in Wear Sub-County

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	21,065	<i>Domestic Dev't</i>	56,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	21,065	Total	56,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	Env't Committees established in all s/counties & parishes			(i) Salaries paid for Dist staff	
	Dep'tal duties implemented.			(ii) Office and field equipment maintained	
	Office and field equipment procured & maintained			(iii) Office activities conducted	
	Reports submitted to line ministries and agencies			(iv) Coordination with the Ministry & NEMA accomplished	
	<i>Wage Rec't:</i> 38,552	<i>Wage Rec't:</i> 38,552		<i>Wage Rec't:</i> 38,552	
	<i>Non Wage Rec't:</i> 6,267	<i>Non Wage Rec't:</i> 2,435		<i>Non Wage Rec't:</i> 10,800	
	<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 44,819	Total 40,987		Total 49,352	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	45 (Pupils from the selected schools participate in tree planting on selected tree planting days)			()	
Area (Ha) of trees established (planted and surviving)	2 Ha (Trees procured and planted in Angolebwal P/School - Acowa S/County and Opot P/School - Obalanga S/County.)	1 (Tree seedlings (Bertidavia species) planted at the district headquarters)		()	
Non Standard Outputs:				02 Tree Nurseries established in Acowa & Kuju/Willa sub-counties.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,215	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 1,215	Total 0		Total 15,000	

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

No. of community members trained (Men and Women) in forestry management	10 (Training of 10 persons from selected community groups undertaken in Asamuk S-C)	0 (Nil)		()	
No. of Agro forestry Demonstrations	01 (01 agro-forestry demonstrations established in Asamuk S/C.)	0 (Nil)		()	
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> 950	<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 950	Total 0		Total 0	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Compliance inspections/Patrols and enforcement undertaken on forest resource users dealers (charcoal producers and dealers, brick makers and timber dealers).	0 (Nil)		()	
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

- Olwa - Morungatuny S/C;
- Ajaki, Odoon & Obur - Asamuk S/C;
- Akoromit & Amero - Acowa S/C;
- Willa, Amilimil & Alere - Kuju S/C;
- Nyada & Amaseniko - kapelebyong S/C;
- Olelai & Ocal - Abarilela S/C
- Angole - Wera S/C)

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 Committees (Training held for key actors in wetland management from the sub-counties of Abarilela and Asamuk)	0 (Nil)	(0)
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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>	1,112	<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	1,112	Total	0	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1100 (Approx 1100 Ha of wetlands demarcated and restored in Wera/Asamuk (Alakaituk wetland))	200 (Akare Wetland - Abarilela S/County demarcated (an area approx 200 Ha demarcated))	750 (Cultivation limits set in Asamuk & Abarilela sub-county Wetlands)		
No. of Wetland Action Plans and regulations developed	1 (01 Community Wetland Management Plan for Alakaituk wetland)	0 (Nil)	1 (Ocal Wetland Management Plan - Abarilela S/County prepared)		
Non Standard Outputs:	- 4 Community dialogue meetings held in Wera & Asamuk		(i) Community meetings - Abarilela & Asamuk sub-counties		
	- 01 Reconnaissance survey undertaken in Wera & Asamuk		(ii) Wetland Mgt Activities for Omunyal implemented		
	Omunyal Wetland Management Plan implemented				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,383	<i>Non Wage Rec't:</i>	2,363	<i>Non Wage Rec't:</i>	9,293
<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	5,383	Total	2,363	Total	9,293

Output: Stakeholder Environmental Training and Sensitisation

No. of community women	(0)	0 (14 Police Officers trained in	(0)
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

and men trained in ENR monitoring

Environmental Monitoring and enforcement)

Non Standard Outputs:

10 environmental awareness meetings on wetland and forestry conservation held in the selected parishes.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,768	<i>Non Wage Rec't:</i>	1,497	<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	1,768	Total	1,497	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

(0)

48 (100 members - Env't Focal Point Persons, Parish Env't Committees, LCs and Police Officers from Apeduru, Willa, Akoromit, Obalanga, Okungur, Asamuk, Ogolai, Acowa & Kapelebyong trained)

Non Standard Outputs:

(i) 04 Communities in Kapelebyong, Orungo, Acowa & Willa supported on Energy Saving Stoves construction.
(ii) 11 meetings in sub-counties with high levels of environmental destruction held with reports produced
(iii) 01 District State of Env't Report produced
(iv) PECs & SECs from the 10 sub-counties of Apeduru, Willa, Akoromit, Obalanga, Okungur, Asamuk, Ogolai, Acowa & Kapelebyong trained streamlined
(v) Local Environment Committees and EFPPs from all the 16 sub-counties backstopped

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,150

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

12 (12 Field monitoring visits to all 06 Compliance monitoring & enforcement visits in vital/critical wetlands undertaken in the areas of Willa, Wera, Abarilela, Orungo, Acowa & Asamuk.)

2 (0)

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs: Env'tal screening/ appraisal of development projects done in all 10 LLGs Acowa & Willa

Compliance monitoring of dev't projects to ensure implementation of environment mitigation measures at the project sites conducted

01 District State of Environment Report 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>	2,950	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,950	Total	800	Total	1,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted () ()

25 (> Community Hot-Spots & Major Routes in all sub-counties: Culprits apprehended and sentenced in court.

> Monitoring visits in 13 vital wetlands: Culprits apprehended and sentenced in court.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,706
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,706

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

No. of new land disputes settled within FY 8 (Atleast 08 disputes settled in areas where they arise) 1 (Land dispute in Amuria Town Council handled)

Non Standard Outputs: 30 Title requests and freehold /leashhold offers prepared for clients

13 Sensitisation and advocacy meetings on Land issues held.

10 Consultative meetings with Area Land Committees held in each S-County

01 Annual workplan & Budget and 04 quarterly reports submitted to the Ministry of Lands

General office coordination undertaken

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,177	<i>Non Wage Rec't:</i>	1,346	<i>Non Wage Rec't:</i>	10,200

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<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	8,177	Total	1,346	Total	10,200

Output: Infrastructure Planning

Non Standard Outputs:	02 Growth centers planned - Acowa and Kapelebyong with 02 detailed plans made			> 16 Physical Planning Committees established & oriented in all LLGs	
	02 Institutions Land surveyed			> 01 Land title for the district Land secured	
	11 visits to monitor infrastructure development conducted in all 11 major growing centres - Oditel, Kapelebyong, Akore, Asamuk, Obalanga, Wera, Abarilela, Orungo, Amuria Town Council, Morungatuny, Atumakasikou,			> 06 T/Boards and 08 Growth centres monitored with reports of infrastructure development produced.	
	Approval of building plans in growth centers done				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,764	<i>Non Wage Rec't:</i>	1,446	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,764	Total	1,446	Total

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	DCDO, Senior CDO, CDOs and ACDOs paid monthly salaries for whole year		DCDO, Senior CDO, CDOs and ACDOs paid monthly salaries for whole year	
	Sub County Community Development Officers supervised in the sub counties of : Acowa (4 visits) Kuju(4 visits) Wera(4 visits) Abarilela(4 visits) Asamuk(4 visits) Obalanga(4 visits) Kapelebyong(4 visits) Amuria Town Council(4 visits)		Sub County Community Development Officers supervised in the sub counties of : Acowa (4 visits) Kuju(4 visits) Wera(4 visits) Abarilela(4 visits) Asamuk(4 visits) Obalanga(4 visits) Kapelebyong(4 visits) Amuria Town Council(4 visits)	
	Okungur (4 visits), Akoromit (4 visits), Ogolai (4 visits), Akeriau (4 visits), Apeduru (4 visits), Willa (4 visits),		Okungur (4 visits), Akoromit (4 visits), Ogolai (4 visits), Akeriau (4 visits), Apeduru (4 visits), Willa (4 visits),	
	Supervision visits made to CBOs in the sub counties of: Acowa (2 visits) Kuju(2 visits) Wera(2 visits) Abarilela(2 visits) Asamuk(2 visits) Obalanga(2 visits) Kapelebyong(2 visits) Amuria Town Council(2 visits)		Supervision visits made to CBOs in the sub counties of: Acowa (2 visits) Kuju(2 visits) Wera(2 visits) Abarilela(2 visits) Asamuk(2 visits) Obalanga(2 visits) Kapelebyong(2 visits) Amuria Town Council(2 visits)	
	Okungur (2 visits), Akoromit (2 visits), Ogolai (2 visits), Akeriau (2 visits), Apeduru (2 visits), Willa (2 visits),		Okungur (2 visits), Akoromit (2 visits), Ogolai (2 visits), Akeriau (2 visits), Apeduru (2 visits), Willa (2 visits),	
	1 Departmental 5 year devt plan, BFP, workplan & budget, quarterly reports produced on time at the district headquarters		1 Departmental 5 year devt plan, BFP, workplan & budget, quarterly reports produced on time at the district headquarters	
	4 motorcycles, 4 computers maintained at the district headquarters,		4 motorcycles, 4 computers maintained at the district headquarters,	
	Assorted stationery procured at the district headquarters		Assorted stationery procured at the district headquarters	
	coordination with MGLSD & other stakeholders carried out		coordination with MGLSD & other stakeholders carried out	
	<i>Wage Rec't:</i> 93,372	<i>Wage Rec't:</i> 93,372	<i>Wage Rec't:</i> 93,372	
	<i>Non Wage Rec't:</i> 5,200	<i>Non Wage Rec't:</i> 13,132	<i>Non Wage Rec't:</i> 11,283	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	98,572	<i>Total</i>	106,504	<i>Total</i>	104,655
Output: Probation and Welfare Support						
No. of children settled	70 (Acowa 3 Kuju 3 Obalanga 3 Morungatuny 3 Kapelebyong 7 Asamuk 3 Wera 7 Abarilela 7 Orungo 3 Amuria Town council 7	0 (NIL)	30 (Acowa 4 Kuju 1 Obalanga 7 Morungatuny 1 Kapelebyong 4 Asamuk 1 Wera 1 Abarilela 3 Orungo 1 Amuria Town council 1		Okungur (1), Akoromit (1), Ogolai (1), Akeriau (1), Apeduru (1), Willla (1),)	
	Okungur (4), Akoromit (4), Ogolai (4), Akeriau (4), Apeduru (4), Willla (4),)					

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>10 support supervision meetings held in 10 sub counties for OVC service providers provided with support supervision by the district in all sub counties including:</p> <p>Acowa (1 quality standards dissemination meeting)</p> <p>Kuju(1 quality standards dissemination meeting)</p> <p>Obalanga(1 quality standards dissemination meeting)</p> <p>Morungatuny(1 quality standards dissemination meeting)</p> <p>Kapelebyong(1 quality standards dissemination meeting)</p> <p>Asamuk(1 quality standards dissemination meeting)</p> <p>Okungur (1 quality standards dissemination meeting), Akoromit (1 quality standards dissemination meeting), Ogolai (1 quality standards dissemination meeting), Akeriau (1 quality standards dissemination meeting)) Apeduru (1 quality standards dissemination meeting), Willla (1 quality standards dissemination meeting),</p> <p>12 meetings held to coordinate work of child protection actors. Coordination meetings for a for child protection actors conducted at the district and all the sub counties of :</p> <p>Acowa Kuju Obalanga morungatuny Orungo, Wera, Abarilela Kapelebyong, Asamuk Okungur, Akoromit, Ogolai, Akeriau, Apeduru, Willla</p>		<p>10 support supervision meetings held in 10 sub counties for OVC service providers provided with support supervision by the district in all sub counties including:</p> <p>Acowa (1 support supervision visit)</p> <p>Kuju(1 support supervision visit)</p> <p>Obalanga(1 support supervision visit)</p> <p>Morungatuny(1 support supervision visit)</p> <p>Kapelebyong(1 support supervision visit)</p> <p>Asamuk(1 support supervision visit)</p> <p>Okungur (1 support supervision visit),</p> <p>Akoromit (1 support supervision visit)),</p> <p>Ogolai (1 support supervision visit)),</p> <p>Akeriau (1 support supervision visit))</p> <p>Apeduru (1 support supervision visit),</p> <p>Willla (1 support supervision visit)</p> <p>12 meetings held to coordinate work of child protection actors. Coordination meetings for a for child protection actors conducted at the district and all the sub counties of :</p> <p>Acowa Kuju Obalanga morungatuny Orungo, Wera, Abarilela Kapelebyong, Asamuk Okungur, Akoromit, Ogolai, Akeriau, Apeduru, Willla</p>
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Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i> 2,350	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,350	Total 0	Total 1,000	

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (1 DCDO at district level 1 Probation officer at district level 1 senior CDO at the district level, CDOs & ACDOs in all the 9 sub counties, and Amuria town council as follows: Wera (1 CDO) Abarilela (1 CDO & 1 ACDO)) Asamuk (1 CDO & 1 ACDO) Kuju (1 CDO & 1 ACDO) Obalanga (1 CDO & 1 ACDO)) Kapelebyong (1 CDO & 1 ACDO)) Morungatuny (1 CDO) Orungo (1 CDO) Amuria Town Council (1 CDO & 1 ACDO) Okungur (1 CDO), Akoromit (1 CDO), Ogolai (1 CDO), Akeriau (1 CDO), Apeduru (1 CDO), Willa (1 CDO))	17 (1 DCDO & 1 Senior CDO at the district level. 10 CDOs and 5 ACDOs at the sub counties of Orungo, Morungatuny, Obalanga, Kapelebyong, Acowa, Kuju, Asamuk, Amuria Town Council, Wera, Abarilela)	17 (1 DCDO at district level 1 Probation officer at district level 1 senior CDO at the district level, CDOs & ACDOs in all the 9 sub counties, and Amuria town council as follows: Wera (1 CDO) Abarilela (1 CDO & 1 ACDO)) Asamuk (1 CDO & 1 ACDO) Kuju (1 CDO & 1 ACDO) Obalanga (1 CDO & 1 ACDO)) Kapelebyong (1 CDO & 1 ACDO)) Morungatuny (1 CDO) Orungo (1 CDO) Amuria Town Council (1 CDO & 1 ACDO) Okungur (1 CDO), Akoromit (1 CDO), Ogolai (1 CDO), Akeriau (1 CDO), Apeduru (1 CDO), Willa (1 CDO))
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Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

CDWs have functional 14 motorcycles maintained at the: District(4 motorcycles)			CDWs have functional 14 motorcycles maintained at the: District(4 motorcycles)	
Wera (2 motorcycles)			Wera (2 motorcycles)	
Abarilela (2 motorcycles)			Abarilela (2 motorcycles)	
Asamuk (1 motorcycle)			Asamuk (1 motorcycle)	
Kuju (2 motorcycles)			Kuju (2 motorcycles)	
Obalanga (2 motorcycles)			Obalanga (2 motorcycles)	
Kapelebyong (2 motorcycles)			Kapelebyong (2 motorcycles)	
Morungatuny (1 motorcycle)			Morungatuny (1 motorcycle)	
Orungo (1 motorcycle)			Orungo (1 motorcycle)	
Amuria Town Council (1 motorcycle), Okungur (1 motorcycle)), Akoromit (1 motorcycle)), Ogolai (1 motorcycle)), Akeriau (1 motorcycle)), Apeduru (1 motorcycle), Willa (1 motorcycle)),			Amuria Town Council (1 motorcycle), Okungur (1 motorcycle)), Akoromit (1 motorcycle)), Ogolai (1 motorcycle)), Akeriau (1 motorcycle)), Apeduru (1 motorcycle), Willa (1 motorcycle)),	
CDWs provided with stationery in the sub counties of : Wera Abarilela Asamuk Kuju Obalanga Kapelebyong Morungatuny Orungo Amuria Town Council Okungur ,Akoromit, Ogolai, Akeriau, Apeduru , Willa			CDWs provided with stationery in the sub counties of : Wera Abarilela Asamuk Kuju Obalanga Kapelebyong Morungatuny Orungo Amuria Town Council Okungur ,Akoromit, Ogolai, Akeriau, Apeduru , Willa	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	953	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
Total	953	Total	0	Total

Output: Adult Learning

No. FAL Learners Trained	3,000 (FAL learners trained in all the sub counties of: Orungo(150 learners) Acowa(150 learners) wera(150 learners) Asamuk(150 learners) Morungatuny(150 learners) Abarilela(200 learners), Kapelebyong(200 learners)	544 (544 learners trained)	640 (FAL learners trained in all the sub counties of: Orungo(40 learners) Acowa(40 learners) wera(40 learners) Asamuk(40 learners) Morungatuny(40 learners) Abarilela(40 learners), Kapelebyong(40 learners)
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Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Kuju(200 learners)	Kuju(40 learners)
Obalanga (200 learners)	Obalanga (40 learners)
Amuria town council(200 learners)	Amuria town council(40 learners)
Apeduru(300),	Apeduru(40),
Ogolai(300)	Ogolai(40)
Okungur (200)	Okungur (40)
Akeriau(150)	Akeriau(40)
Willa (150)	Willa (40)
Akoromi (150))	Akoromi (40))

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>Functional FAL classes in all sub counties of: Orungo (10 classes) Acowa(10 classes) Wera(10 classes) Asamuk(5 classes) Morungatuny(5 classes) Abarilela(8 classes) Kapelebyong(20 classes) Kuju(3 classes) Obalanga(2 classes) Amuria town council(2)</p> <p>Okungur (3 classes),Akoromit(10 classes), Ogolai(5 classes), Akeriau(10 classes), Apeduru (5 classes), Willla(3 classes)</p> <p>-Staff facilitated to implement the FAL programme In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>40 sub county FAL meetings held in every sub county In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>-1 FAL examination administered in all FAL classes jn all sub counties In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>-FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>Assorted Fal materials(chalk boards, dusters etc) procured in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny,</p>	<p>Functional FAL classes in all sub counties of: Orungo 2 classes Acowa 2 classes Wera 2 classes Asamuk 2 classes Morungatuny 2 classes Abarilela 2 classes Kapelebyong 2 classes Kuju 2 classes Obalanga 2 classes Amuria town council 2</p> <p>Okungur 2 classes), Akoromit 2 classes Ogolai 2 classes Akeriau 2 classes) Apeduru 2 classes Willla 2 classes</p> <p>-Staff facilitated to implement the FAL programme In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>16 sub county FAL meetings held in each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>-1 FAL examination administered in all FAL classes jn all sub counties In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>-FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p> <p>Assorted Fal materials(chalk boards, dusters etc) procured in all</p>
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Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
	Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla			the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla
	All Fal classes monitored in the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla			All Fal classes monitored in the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,196	<i>Non Wage Rec't:</i> 8,273	<i>Non Wage Rec't:</i> 16,872	<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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,196	Total 8,273	Total 16,872	Total 16,872

Output: Gender Mainstreaming

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>1 Development plan in the district reflects concerns of both men and women</p> <p>10 Development plans in the following sub counties reflecting concerns of both men and women adequately: Acowa(1 Development plan), Wera(1 Development plan) Abarilela(1 Development plan) Asamuk(1 Development plan) Kapelebyong(1 Development plan) Obalanga(1 Development plan) Morungatuny(1 Development plan) Kuju(1 Development plan) Orungo(1 Development plan) Amuria town council(1 Development plan) Okungur (1 Development plan), Akoromit(1 Development plan), Ogolai (1 Development plan), Akeriau (1 Development plan) Apeduru (1 Development plan), Willla (1 Development plan)</p> <p>10 gender focal persons trained in gender mainsteaming in the subcounties of sub counties of Acowa(1 focal officer) Wera(1 focal officer), Abarilela(1 focal officer), Asamuk(1 focal officer) Kapelebyong(1 focal officer) Obalanga(1 focal officer) Morungatuny(1 focal officer), Kuju(1 focal officer) Orungo(1 focal officer) Amuria town council (1 focal officer), Okungur (1 focal officer), Akoromit(1 focal officer), , Ogolai (1 focal officer), Akeriau (1 focal officer),) Apeduru (1 focal officer),) Willla (1 focal officer)</p> <p>STPCs of all sub counties mentored in gender mainstreaming: Acowa(1 mentoring meeting) Wera,(1 mentoring meeting) Abarilela(1 mentoring meeting) Asamuk(1 mentoring meeting), Kapelebyong,(1 mentoring meeting), Morungatuny(1 mentoring meeting),, Kuju,(1 mentoring meeting), Orungo (1 mentoring meeting), Amuria town council (1 mentoring</p>	<p>DDP gender mainstreamed</p> <p>Sub county Development Plans gender mainstreamed in all the sub counties of Acowa(1 Development plan), Asamuk(1 Development plan), Orungo(1 Development plan), Morungatuny(1 Development plan), Obalanga(1 Development plan), Kapelebyong(1 Development plan), wera(1 Development plan), Kuju, Abarilela, Amuria Town Council, Okungur (1 Development plan), Akoromit(1 Development plan), Ogolai (1 Development plan), Akeriau (1 Development plan) Apeduru (1 Development plan), Willla (1 Development plan)</p>
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Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

meeting),
Okungur (1 mentoring meeting),
Akoromit(1 mentoring meeting), ,
Ogolai (1 mentoring meeting,
Akeriau (1 mentoring meeting),
Apeduru (1 mentoring meeting),
Willla (1 mentoring meeting)

<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>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 50 (Juvvenile cases handled and disposed in all the sub counties of: Wera (4), Asamuk(2) Abarilela(6) Acowa,(2) Kuju(1), Obalanga(5) Kapelebyong,(4) Orungo(3) Morungatuny(3) Amuria town council(3) Okungur (3), Akoromit(3), Ogolai (4), Akeriau (3) Apeduru (2), Willla (2))

Non Standard Outputs: 30 Children in need on care and protection are placed under appropriate institutions/family settings in all the sub counties of : Wera,(3 children) Asamuk(1 children) Abarilela,(3 children) Acowa(1 child) ,Kuju,(1 child) Obalanga, (1 child) Kapelebyong,(3 children) Morungatuny(1 child) Orungo(1child) Amuria town council(3 children) Okungur (2children), Akoromit(2 children), Ogolai (2 children), Akeriau (2 children) , Apeduru (2 children), Willla (2 children)

<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>	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	1,000	Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported 11 (One (1) district youth council supported with technical guidance, district level 11 (1 youth council supporte dat the district level 11 (One (1) district youth council supported with technical guidance, ,

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	provision of IGA projects, leadership skills)	Sub county youth councils supported in: Wera,(1 youth council) Asamuk(1 youth council) Kuju,(1 youth council) Obalanga(1 youth council) kapelebyong(1 youth council) Acowa(1 youth council) Abarilela(1 youth council) Orungo(1 youth council) Kuju (1 youth council) Amuria town council (1 youth council))	leadership skills) Sub county youth councils supported with technical guidance in: Wera,(1 youth council) Asamuk(1 youth council) Kuju,(1 youth council) Obalanga(1 youth council) kapelebyong(1 youth council) Acowa(1 youth council) Abarilela(1 youth council) Orungo(1 youth council) Kuju (1 youth council) Amuria town council (1 youth council) Okungur (1 youth council), Akoromit(1 youth council), Ogolai (1 youth council), Akeriau (1 youth council) Apeduru (1 youth council), Willla (1 youth council))
	Sub county youth councils supported with technical guidance in: Wera,(1 youth council) Asamuk(1 youth council) Kuju,(1 youth council) Obalanga(1 youth council) kapelebyong(1 youth council) Acowa(1 youth council) Abarilela(1 youth council) Orungo(1 youth council) Kuju (1 youth council) Amuria town council (1 youth council) Okungur (1 youth council), Akoromit(1 youth council), Ogolai (1 youth council), Akeriau (1 youth council) Apeduru (1 youth council), Willla (1 youth council))		

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 coordination meetings held for the district level youth council		2 coordination meetings held for the district level youth council
	10 coordination meetings held for the sub county youth councils		Technical support provided to youth projects in all sub counties
	Wera,(1 youth council meeting) Asamuk(1 youth council meeting) Kuju,(1 youth council meeting) Obalanga(1 youth council meeting)		sub counties of Acowa(1times), Wera,(1times), Asamuk(1times), Kapelebyong(1times), Obalanga (1 times), Morungatuny (1times), Kuju (1 times), Orungo (1 times), Amuria town council(1 times), Okungur (1times), Akoromit(1times), Ogolai (1times), Akeriau (1 times) Apeduru (1times), Willla (1 times)
	kapelebyong(1 youth council meeting)		District level youth council facilitated to conduct one workshop on mobilization for development programmes I
	Acowa(1 youth council meeting)		Youth facilitated to attend National day celebrations
	Abarilela(1 youth council meeting)		
	Orungo(1 youth council meeting)		
	Kuju (1 youth council meeting meeting)		
	Amuria town council (1 youth council meeting) Okungur (1 youth council meeting), Akoromit(1 youth council meeting), Ogolai (1 youth council meeting), Akeriau (1 youth council meeting) Apeduru (1 youth council meeting), Willla (1 youth council meeting)		
	Technical support provided to youth projects in all sub counties sub counties of Acowa(4 times), Wera,(4 times), Asamuk(4 times), Kapelebyong(4 times), Obalanga (4 times), Morungatuny (4 times), Kuju (4 times), Orungo (4 times), Amuria town council(4 times), Okungur (4 times), Akoromit(4 times), Ogolai (4 times), Akeriau (4 times) Apeduru (4 times), Willla (4 times)		
	District level youth council facilitated to conduct one workshop on mobilization for development programmes I		

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

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
9. Community Based Services				
	<i>Non Wage Rec't:</i>	4,170	<i>Non Wage Rec't:</i>	4,269
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,170	Total	4,269
				<i>Non Wage Rec't:</i> 6,156
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 6,156

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	300 (Aids provided to selected PWDs in all the sub counties of : Asamuk(15) Acowa (15) wera,(10) kapelebyong(30) Obalanga(15) Abarilela(30) Orungo(15), Kuju(15), Morungatuny(15) Amuria town council(30) Okungur (5), Akoromit(15), Ogolai (15), Akeriau (15) Apeduru (15), Willla (15))	11 (11 PWDs councils functional at the district level 1 and 10 in the sub counties of: Asamuk(1) Acowa(1), wera(1) kapelebyong(1), Obalanga(1), Abarilela(1, Orungo(1), Kuju(1), Morungatuny(1) and Amuria town council(1))	349 (30 PWDS groups supplied with 260 goats in the 10 sub counties of Orungo, Wera, Morungatuny, Kuju, Amuria Town Council, Asamuk, Abarilela, Kapelebyong, Obalanga, Acowa. Each subcounty 26 goats: also 89 goats of the 2011/12 unspent funds.)
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Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>1 Meeting for identification of assistance aids conducted at the district headquarters</p> <p style="text-align: right;">300</p> <p>assistance aids procured and given to PWDS at the sub counties of Asamuk(30) Acowa (15) wera,(30) kapelebyong(30) Obalanga(15) Abarilela(30) Orungo(15), Kuju(15), Morungatuny(15) Amuria town council(30) Okungur (15), Akoromit(15), Ogolai (15), Akeriau (15) Apeduru (15), Willa (15)</p> <p>Conducting a general mobilization meeting for PWDS at the district level</p> <p>Equipping PWDS with inputs for income generation</p> <p>Provide PWDS with oerthopaedic appliances in all sub counties as in the standard output above</p> <p>Celebrate the International PWDS day at the district level</p> <p>Conducting Isensitization meeting for PWDS on their rights and responsibilities at the district headquarters</p> <p>District PWD council supported to hold quarterly review meetings at the district level</p> <p>PWD projects/programmes monitored in all the sub clouties of Acowa (1 trip) Wera (2 trip) Abarilela (2 trip) Asamuk(1 trip) Kapelebyong (2 trip) Obalanga (1 trip) Morungatuny (1 trip) Kuju 1 trip) Orungo (1 trip) Amuria town council (2 trips) Okungur (1trip), Akoromit(1trip), Ogolai (1trip), Akeriau (1) Apeduru (1trip), Willa (1trip)</p>	<p>1 a general mobilization meeting for PWDS conducted at the district level</p> <p>PWDS equipped with inputs for income generation in all the 10 old sub counties of Orungo, Abarilela, Wera, Acowa, Morungatuny, Obalanga, Kapelebyong, Asamuk, Kuju, Amuria Town Council</p> <p>Celebrate the International PWDS day at the district level</p> <p>District PWD council supported to hold quarterly review meetings at the district level</p> <p>PWD projects/programmes monitored in all the sub clouties of sub counties of Acowa (1 trip) Wera (2 trip) Abarilela (2 trip) Asamuk(1 trip) Kapelebyong (2 trip) Obalanga (1 trip) Morungatuny (1 trip) Kuju 1 trip) Orungo (1 trip) Amuria town council (2 trips) Okungur (1trip), Akoromit(1trip), Ogolai (1trip), Akeriau (1) Apeduru (1trip), Willa (1trip)</p> <p>Facilitate the PWDS district office to carry out its functions</p>
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Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

50 Stakeholders sensitised on the rights and responsibilities of PWDs at the district headquarters

Facilitate the PWDS district office to carry out its functions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,195	<i>Non Wage Rec't:</i>	11,348	<i>Non Wage Rec't:</i>	43,209
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,195	Total	11,348	Total	43,209

Output: Culture mainstreaming

Non Standard Outputs: Initiatives put in place to intergrate cultural practices in development programmes

Cultural issues intergrated into development programmes at the district and sub county levels

<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>	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	1,000	Total	0	Total	200

Output: Reprerentation on Women's Councils

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

11 (1 District women council at the district headquarters, 9 sub county women councils in the sub counties of:
Obalanga (1 women council)
Orungo, (1 women council)
Kuju(1 women council)
Asamuk(1 women council)
Morungatuny, (1 women council)
Kapelebyong (1 women council)
.Acowa (1 women council)
Morungatuny(1 women council)
Wera(1 women council)
and
Amuria Town council (1 women council) (1 women council))

11 (women councils functional at the district level (1) and all the sub counties of: Sub counties of:
Acowa (1)
Asamuk (1)
Wera (1)
Abarilela (1)
Kuju (1)
Morungatuny (1)
Kapelebyong (1)
Obalanga (1)
Orungo (1)
Amuria town council (1)
Okungur (1), Akoromit(1), Ogolai (1), Akeriau (1) Apeduru (1), Willla (1))

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	4 coordination meetings of the district women council held			1 consultative meeting held for stakeholders on activities for the women councils
	Sub county meetings in the sub counties of: Acowa (1 meeting) Asamuk(1 meeting) Wera(1 meeting) Abarilela,(1 meeting) Kuju(1 meeting) Morungatuny(1 meeting) Kapelebyong(1 meeting) Obalanga(1 meeting) Orungo(1 meeting) Amuria town council (1 meeting) Okungur (1meeting), Akoromit(1meeting), Ogolai (1meeting), Akeriau (1meeting) Apeduru (1meeting), Willla (1meeting)			4 coordination meetings of the district women council held
	I District women council mobilization workshop held at the district			Sub county meetings in the sub counties of: Acowa (1 meeting) Asamuk(1 meeting) Wera(1 meeting) Abarilela,(1 meeting) Kuju(1 meeting) Morungatuny(1 meeting) Kapelebyong(1 meeting) Obalanga(1 meeting) Orungo(1 meeting) Amuria town council (1 meeting) Okungur (1meeting), Akoromit(1meeting), Ogolai (1meeting), Akeriau (1meeting) Apeduru (1meeting), Willla (1meeting)
	Technical support provided to sub county women councils.			I District women council mobilization workshop held at the district
	Acowa,(4 times) Asamuk(4 times) Wera(4 times) Abarilela(4 times) Kuju(4 times) Morungatuny(4 times) Kapelebyong(4 times) Obalanga(4 times) Orungo(4 times) Amuria town council(4 times) Okungur (4 times), Akoromit(4 times), Ogolai (4 times), Akeriau (4 times) Apeduru (4 times), Willla (4 times)			Technical support provided to sub county women councils.
				Acowa,(4 times) Asamuk(4 times) Wera(4 times) Abarilela(4 times) Kuju(4 times) Morungatuny(4 times) Kapelebyong(4 times) Obalanga(4 times) Orungo(4 times) Amuria town council(4 times) Okungur (4 times), Akoromit(4 times), Ogolai (4 times), Akeriau (4 times) Apeduru (4 times), Willla (4 times)
				1 district women council facilitated to carry out its work by providing stationery, fuel, repair vehicle/ motorcycle, travel at district level, coordination meetings
				Women council supported to participate in Local and national events
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,170	<i>Non Wage Rec't:</i> 2,335	<i>Non Wage Rec't:</i> 6,156	

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)	
9. Community Based Services					
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,170	<i>Total</i>	2,335	<i>Total</i>	6,156

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	<p>120 community driven development projects funded in all the 97 parishes in the sub counties of:</p> <p>Acowa, Asamuk, Wera, Abarilela, Kuju, Morungatuny, Kapelebyong, Obalanga, Orungo, Amuria town council</p> <p>Community planning meetings on gender based violence held at the sub counties of Acowa (3 meetings), Asamuk (3 meetings), Wera (3 meetings), Abarilela (3 meetings), Kuju (3 meetings), Morungatuny (3 meetings), Kapelebyong (3 meetings), Obalanga (3 meetings), Orungo (3 meetings), Amuria town council (3 meetings)</p> <p>Functional gender based violence committees formed at the sub counties of:</p> <p>Acowa (1 committee), Asamuk(1 committee), Wera(1 committee), Abarilela,(1 committee), Kuju,(1 committee), Morungatuny,(1 committee), Kapelebyong,(1 committee), Obalanga,(1 committee), Orungo,(1 committee), Amuria town council(1 committee),</p> <p>Orphans and other Vulnerable childrens service providers supervised in all sub counties of Acowa</p> <p>Asamuk (1 trip) Wera (1 trip), Abarilela(1 trip), Kuju(1 trip), Morungatuny(1 trip), Kapelebyong(1 trip), Obalanga(1 trip), Orungo (1 trip), Amuria town council(1 trip),</p> <p>Data on OVC service providers collected in all sub counties of:</p> <p>Asamuk (data from 2 service providers),</p> <p>Wera, (data from 1 OVC service providers),</p>	<p>Kuju: 92 goats to 6 groups in Abwanget goat rearing group(18 goats), Aojakitoi goat rearing group (36 goats) , Alere goat rearing group (18 goats), Akisim goat rearing group(10 goats), Akum goat rearing group (10 goats) Each parish has one group</p> <p>Obalanga: 112 goats to 5 groups in the parishes of Opot cattle rearing group(Opot parish, 20 heads of cattle) . Alito goat rearing group (Alito parish, 30 goats). Alupe, goat rearing group (Olupe parish, 20 goats) ,Obalanga cattle rearing project (Obalanga parish, 12 heads of cattle), Akileng sheep rearing group (Akileng village, 30 sheep)</p> <p>Asamuk: odebei akaapkina younth farming group(odoon parish) 27 turkies, asianut community group sheep rearing asamuk parish) 20 sheep</p> <p>Morungatuny: Eicanitoi Olwa CDD goat project (Olwa parish, 27 goats), Ojukot goat rearing group (Ogangai Parish , 43 goats), Obur Womens CDD womens group (Ococia parish, 27 local goats), Odepe Youth Devt group (Ogolai parish, 19 goats)</p> <p>Acowa: Akwakutu grindin mill project (1Grinding mill , Acinga Parish), Emorikinos Womens group animal traction (5 bulls), Aminito shepp rearing project(Aminito Parish 30 sheep)</p> <p>Wera: Opam goat project (Opam parish 25 goats), Aten goat rearing group(Aten Parish, 25 goats), Angole wera goat rearing project(Angole Wera parish 25 goats), Wera goat project (Wera parish, 25 goats)</p> <p>Orungo: 5 projects supported in the whole sub county. Atamakisi farmers group((Moruina parish,10 local cows), Odukut farmers group(Orungo parish, 10 local cows). Apum ber farmer s group(Omaratok parish, 10 local cows). Oyonai farmers group (Ogongora parish, 10 local cows).</p>
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Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Abarilela (data from 1 OVC service providers),

Morungatuny,(data from 1 OVC service providers),

Kapelebyong,(data from 2 service providers),

Orungo,(data from 1 OVC service provider),

Amuria town council(data from 1 OVC service provider),

<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>	92,542	<i>Domestic Dev't</i>	101,483	<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	92,542	Total	101,483	Total	0

Moru ijeko farmers group(Adakun parish, 10 local cows).

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,092
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	110,209
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	128,301

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1) Schedules for planning meetings in place;
2) Tools in place: at the district headquarters for beneficiary departments

1) Wages for 2 existing officers paid
2) Schedule for planning meetings in place
3) 6 Bimonthly departmental coordination meetings held
4) Office facilities & equipment maintained (Computers & vehicles)

<i>Wage Rec't:</i>	21,420	<i>Wage Rec't:</i>	21,420	<i>Wage Rec't:</i>	21,420
<i>Non Wage Rec't:</i>	1,013	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	13,398	<i>Domestic Dev't</i>	10,362	<i>Domestic Dev't</i>	4,875
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,831	Total	31,782	Total	33,295

Output: District Planning

No of minutes of Council meetings with relevant resolutions

April 2011 (Council chambers at the district headquarters) 0 (NA)

2 (One minute at the district where a resolution of the approval of the revised/reviewed DDP is made)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

No of Minutes of TPC meetings	12 (At least 12 sets of TPC meetings; i.e. one set of minutes for the year every month in the year)	13 (13 sets of minutes of TPC for the FY 2011/12 are in place)	12 (At least 12 sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	
No of qualified staff in the Unit	1 (Need to recruit a stenographer who will be working in the unit office at the district headquarters)	0 (No recruitment of staff done)	0 (No planned recruitment)	
Non Standard Outputs:	1) 12 sets of Minutes of the DTPC meetings produced and distributed to members. 2) 10 Lower local governments in the district (Kuju, Wera, Acowa, Orungo, Morungatuny, Obalanga, Abarilela, Asamuk, Kapelebyong and Town Council assisted in the area of participatory planning.		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> 367	<i>Non Wage Rec't:</i> 2,679	
	<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 367	Total 2,679	

Output: Statistical data collection

Non Standard Outputs:	Production of 40 the district statistical abstract 2010 to be done at the district headquarters in Amuria Town Council.		Production of 200 copies of the District Statistical Abstract 2012	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,978	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,978	Total 0	Total 5,000	

Output: Demographic data collection

Non Standard Outputs:	Updated summary data on birth and death from 16 sub counties collected. The sub counties include: Wera, Abarilela, Acowa, Kapelebyong, Obalanga, Morungatuny, Orungo, Kuju, Asamuk, Apeduru, Ogolai, Akeriau, Wila, Okungur, Akore and Amuria Town Council)			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,500	Total 0	Total 3,000	

Output: Project Formulation

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: 60 Projects formulated at both district and sub county (Abarilela, Wera, Asamuk, Kuju, Amuria TC, Orungo, Morungatuny, Obalanga, Kapelebyong, Acowa, Apeduru, Okungur, Ogolai, Willa, Akoromit and Akeriaul] levels

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,599	<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	2,599	Total	0	Total	0

Output: Development Planning

Non Standard Outputs: Minutes of DTPC meetings in place

1) 15 sub county governments supported in reviewing five year development plans
2) Revised 5 year DDP produced 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>	1,792	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,792	Total	0	Total	7,500

Output: Management Information Systems

Non Standard Outputs: LOGICS information system updated and functional at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<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	3,500

Output: Operational Planning

Non Standard Outputs: 1) An annual integrated workplan for the district produced.
2) Quarterly reports and workplans produced 4 times each year. All these take place at the district headquarters in Amuria town council.
3)

1) One (1) Integrated Annual workplan for the district in place
2) Four (4) Quarterly work plans in place
3) Four quarterly implementation progress reports produced.
All the above outputs will be produced at the district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,618	<i>Non Wage Rec't:</i>	7,041	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	7,745	<i>Domestic Dev't</i>	11,687	<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	10,363	Total	18,728	Total	10,000

Output: Monitoring and Evaluation of Sector plans

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	4 quarterly monitoring reports in place and 4 review meetings held. Location of output will be at the district headquarters and entire district - in sub counties where implementation of planned activities and projects will be taking place.	4 quarterly monitoring reports in place and 4 review meetings held. Location of output will be at the district headquarters and entire district - in sub counties where implementation of planned activities and projects will be taking place.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,500 <i>Domestic Dev't</i> 10,572 <i>Donor Dev't</i> 0 Total 14,072	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 14,846 <i>Donor Dev't</i> 0 Total 14,846
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 9,898 <i>Donor Dev't</i> 0 Total 14,898

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:			1) Two (2) laptop computers procured for Planning Unit and Personnel 2) IT software (anti virus & others) procured and installed in computers
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 5,898 <i>Donor Dev't</i> 0 Total 5,898

Output: Furniture and Fixtures (Non Service Delivery)

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs: Purchase of sundry stationery and office equipment, 2 consultative meetings with the line ministries and 2 for LOGIAA. Increase in the number of news papers purchased, Repairs as deemed on office equipment and m/cycles

Purchase of sundry stationery and office equipment, 3 consultative meetings with the line ministries and 2 for LOGIAA. Repairs as deemed on office equipment and m/cycles

<i>Wage Rec't:</i>	28,011	<i>Wage Rec't:</i>	28,008	<i>Wage Rec't:</i>	28,010
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	4,800
<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	32,811	Total	28,678	Total	32,810

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports () July 2012 (All four quarterly audit reports submitted to Distric Chairperson with copies to CAO, PAC and other agencies) 15/09/2012 (District Headquarters)

No. of Internal Department Audits 174 (16 subcounties, 12 departments, 25 projects, 13 health centres, 108 primary schools, 13 secondary school) 155 (4 audit quarterly report for produced) 172 (16 subcounties, 12 departments, 10 projects, 13 health centres, 108 primary schools, 13 secondary school)

15 Subcounties audited,
12 Departments audited,
(4 quarterly Internal audit ,reports)) 20 Projects,
8 Health centers,
48 Primaries schools)

(4 quarterly Internal audit ,reports))

Non Standard Outputs: 4 Visits to the line ministries, Quarterly purchases of Stationery and supplies, Purchases of newspaers, Quarterly maintenance of equipments

4 Visits to the line ministries, Quarterly purchases of Stationery and supplies, Quarterly maintenance of equipments

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,199	<i>Non Wage Rec't:</i>	9,434	<i>Non Wage Rec't:</i>	19,200
<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	15,199	Total	9,434	Total	19,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50
<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	50

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 7,158,122	<i>Wage Rec't:</i> 6,787,259	<i>Wage Rec't:</i> 8,067,460	
	<i>Non Wage Rec't:</i> 3,447,915	<i>Non Wage Rec't:</i> 2,860,588	<i>Non Wage Rec't:</i> 3,087,274	
	<i>Domestic Dev't</i> 5,003,482	<i>Domestic Dev't</i> 4,520,425	<i>Domestic Dev't</i> 7,155,124	
	<i>Donor Dev't</i> 30,000	<i>Donor Dev't</i> 378,927	<i>Donor Dev't</i> 30,000	
	Total 15,639,519	Total 14,547,199	Total 18,339,859	

Vote: 565 Amuria District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	126 staff at the district headquarters	General Staff Salaries	409,920
	- Annual subscriptions to autonomous institutions	Printing, Stationery, Photocopying and Binding	15,000
	-Attend 24 workshops and make 24 consultative visit to line Ministries	Bank Charges and other Bank related costs	2,000
	-Procurement of Stationary	Subscriptions	17,000
	- Gov't projects monitored in the sixteen Lower Local Gov'ts.	Guard and Security services	6,870
		Travel Inland	57,359
		Maintenance Machinery, Equipment and Furniture	10,000
		Wage Rec't:	409,920
		Non Wage Rec't:	88,870
		Domestic Dev't	19,359
		Donor Dev't	0
		Total	518,149

Output: Human Resource Management

Non Standard Outputs:	Civil servants accessed pay roll Administration- 40	Allowances	5,400
	Health -70	Printing, Stationery, Photocopying and Binding	4,788
	Education- 30	Fuel, Lubricants and Oils	4,000
	20 to be deleted in the payroll as a result of indiscipline		
	6 Disciplinary meetings held		
	District and LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	14,188
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,188

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	237 (Amuria district headquarters and LLGs staff, Carreer-3, Induction of new staff-70 Training of finance staff- 10 TOT for CDOs & ACDOs-20 Training of women groups- 30 Training of staff in preparation for retirement- 25 Training for Money Auditing- 26 Training in Rev Enhancement-18 Training in preparation of procurement plans-32)	Staff Training	62,352
Availability and implementation of LG capacity building policy and plan	(0)		
Non Standard Outputs:	staff trained		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	62,352
		Donor Dev't	0

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		Total	62,352
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	80 (Amuria County and Kapelebyong counties Quarterly Monitoring -4)	Allowances	4,000
Non Standard Outputs:	Monthly reports and any other reports on spot checks	Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	2,900
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	3,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,100
Output: Public Information Dissemination			
Non Standard Outputs:	Production of Amuria bulitine Amuria District Headquarters	Printing, Stationery, Photocopying and Binding	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Office Support services			
Non Standard Outputs:	-Hold 12TPC meetings	Allowances	12,000
	-6 National celebrations hold	Hire of Venue (chairs, projector etc)	15,300
	- Hold 4 coordination meetings	Printing, Stationery, Photocopying and Binding	10,000
	- Procure assorted stationaery for office running		
	- Maintained government assets Amuria District headquarters	Maintenance - Vehicles	10,108
	Payment of Court Fees and expenses		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,408
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:		Allowances	1,000
		Fuel, Lubricants and Oils	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,400
Output: PRDP-Monitoring			
No. of monitoring visits conducted	0	Travel Inland	49,387
No. of monitoring reports generated	0		
Non Standard Outputs:			

Vote: 565 Amuria District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,387
<i>Donor Dev't</i>	0
Total	49,387

Output: Records Management

Non Standard Outputs:	4 Filing cabinets ,1000 record files procured for Amuria district central registry	<i>Allowances</i>	2,000
		<i>Small Office Equipment</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	208,455
	<i>Transfers to other gov't units(current)</i>	105,450
	<i>Transfers to other gov't units(capital)</i>	51,450
	<i>Wage Rec't:</i>	121,578
	<i>Non Wage Rec't:</i>	192,327
	<i>Domestic Dev't</i>	51,450
	<i>Donor Dev't</i>	0
	Total	365,355

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0	<i>Non-Residential Buildings</i>	107,684
No. of administrative buildings constructed	0		
No. of solar panels purchased and installed	0		
Non Standard Outputs:	Top up from Equalisation to construction of the Council Chambers.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	107,684
		<i>Donor Dev't</i>	0
		Total	107,684

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	01 (2 Storey administration building constructed(Ground floor). At Amuria District headquarters)	<i>Non-Residential Buildings</i>	365,176
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	0		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0

Vote: 565 Amuria District

Workplan Details

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

1a. Administration

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	365,176
<i>Donor Dev't</i>	0
<i>Total</i>	365,176

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	02 (0 2 pick up vehicles procured and delivered to Amuria District headquarters.)	<i>Transport Equipment</i>	205,999
No. of motorcycles purchased	1 (Motorcycle procured and delivered to the district headquarters)		
Non Standard Outputs:	Nil		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	205,999
<i>Donor Dev't</i>	0
<i>Total</i>	205,999

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

No. of computers, printers and sets of office furniture purchased	01 (Local Area network procured and instaled at Amuria District Headquarters.)	<i>Machinery and Equipment</i>	20,999
Non Standard Outputs:	Nil		

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

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	531,498
		<i>Non Wage Rec't:</i>	375,293
		<i>Domestic Dev't</i>	882,405
		<i>Donor Dev't</i>	0
		Total	1,789,196

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	30/09/2012 (Amuria District Headquarters and Auditor General's office.)	<i>General Staff Salaries</i>	109,700
Non Standard Outputs:	1) 12 trips to deliver monthly reports to the line ministries (ministry of Finance and Ministry of Local Gov't) and consultations 2.) Quarterly Monitoring and mentoring to be done in the subcounties of Obalanga, Kapelebyong, Acowa, Orungo, Morungatuny, Asamuk, kuju, wera Abarilela, okungur, Akeriau, Akoromit, Apeduru, Ogolai and willa.	<i>Incapacity, death benefits and funeral expenses</i>	4,000
		<i>Advertising and Public Relations</i>	2,500
		<i>Staff Training</i>	9,147
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	11,400
		<i>Bank Charges and other Bank related costs</i>	1,408
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	2,000
		<i>Travel Inland</i>	10,000
		<i>Travel Abroad</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	3,400
		<i>Maintenance - Civil</i>	5,902
		<i>Maintenance - Vehicles</i>	2,865
		<i>Maintenance Other</i>	500
		<i>Wage Rec't:</i>	109,700
		<i>Non Wage Rec't:</i>	60,122
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	169,822

Output: Revenue Management and Collection Services

Value of LG service tax collection	17500 (The local service tax planned collection in the year amounts to 17,500,000. All this is to come from deducting at source the tax from 1935 salaried persons of which 1095 is the estimated number of teachers and 840 an estimated number of the decentralised staff using straight through payment done by ministry of finance kampala.)	<i>Computer Supplies and IT Services</i>	1,000
		<i>General Supply of Goods and Services</i>	2,949
		<i>Travel Inland</i>	4,500
		<i>Maintenance - Vehicles</i>	1,400
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	5,000
Value of Hotel Tax Collected	0 (N/A)		

Vote: 565 Amuria District

Workplan Details

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

Value of Other Local Revenue Collections 138200 (120,700,000 to be collected from the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, willa, Akeriau, okungur, Apeduru, ogolai, Akoromit, Asamuk, Kuju, and Abarilela. And this is to come from market charges 38,500, trading licences 25,000, registration of bid documents 37,700, land fees 13,000 and miscellaneous revenue 24,000.)

Non Standard Outputs: Revenue enhancement plan to be implemented in all the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, Asamuk, Kuju, and Abarilela, Akeriau, Okungur, willa, Ogolai, Akoromit and Apeduru.

Wage Rec't:	0
Non Wage Rec't:	15,349
Domestic Dev't	0
Donor Dev't	0
Total	15,349

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (1 draft budget and workplan for FY 2012/13 to be presented to council at the district headquarters.)	Allowances	3,080
		Hire of Venue (chairs, projector etc)	1,000
		Special Meals and Drinks	1,420
Date of Approval of the Annual Workplan to the Council	30/08/2012 (1 Budget and workplan for fy 2012/2013 to be approved at Amuria District Headquarters council Hall.)	Printing, Stationery, Photocopying and Binding	6,000
		Fuel, Lubricants and Oils	500

Non Standard Outputs: Indicative planning figures to be Diseminated to the eleven departments (of Administration, finance, statutory bodies, production, Health, Education, works and technical services, Natural resources, community based services, planning and internal audit) and the subcounties of Obalanga, Akeriau, willa, okungur, ogolai, Apeduru, Akoromit, orungo, Morungatuny, Acowa, Abarilela, Wera, Asamuk, Kuju, Kapelebyong.

Wage Rec't:	0
Non Wage Rec't:	12,000
Domestic Dev't	0
Donor Dev't	0
Total	12,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 sets of payrolls, banking (104 times) in soroti stanbic Bank. 12 monthly reports (12 reports) and 4 quarterly revenue and expenditure performance reports at Amuria District Headquarters. Monthly Reconciliation of bank and cash balances. Monthly production of trial balances.	Printing, Stationery, Photocopying and Binding	5,000
		Travel Inland	5,000
		Maintenance - Vehicles	2,004

Wage Rec't:	0
Non Wage Rec't:	12,004

Vote: 565 Amuria District

Workplan Details

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

2. Finance

Domestic Dev't 0

Donor Dev't 0

Total 12,004

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final accounts of FY 2011/12 to be prepared at the district headquarters and submitted to the Accountant General in Kampala.)	Workshops and Seminars	4,400
		Travel Inland	5,103
		Maintenance - Vehicles	1,627

Non Standard Outputs: 4 Quarterly monitoring visits to be made on the utilisation of PAF ,NAADS,PMA and LGMSDP funds.

Wage Rec't: 0

Non Wage Rec't: 11,130

Domestic Dev't 0

Donor Dev't 0

Total 11,130

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	161,777
		Wage Rec't: 0
		Non Wage Rec't: 156,656
		Domestic Dev't 5,121
		Donor Dev't 0
		Total 161,777

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	109,700
		<i>Non Wage Rec't:</i>	267,261
		<i>Domestic Dev't</i>	5,121
		<i>Donor Dev't</i>	0
		Total	382,082

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:	5 Council meetings to be held at Amuria District Headquarters.	<i>General Staff Salaries</i>	270,541
		<i>Allowances</i>	34,044
	Salary and gratuity paid to Full time political leaders and staff at the district headquarters.		
		<i>Wage Rec't:</i>	270,541
		<i>Non Wage Rec't:</i>	34,044
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	304,585

Output: LG procurement management services

Non Standard Outputs:	1. Hold 20 contracts committee meetings at the Amuria district headquarters	<i>Allowances</i>	5,300
	2. Produce and submit monthly Report /contract returns to PPDA.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,300

Output: LG staff recruitment services

Non Standard Outputs:	Hold 20 Meetings of DSC at the district headquarters ,prepare 4 quaterly reports ,and submit to releavant Ministries and attend key workshops/meetings.	<i>Allowances</i>	32,085
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,085
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,085

Output: LG Land management services

No. of Land board meetings	6 (Hold 6 Land Board meetings at the district headquarters)	<i>Allowances</i>	5,300
No. of land applications (registration, renewal, lease extensions) cleared	125 (Dispose 125 land applications Amuria district headquarters.)		

Vote: 565 Amuria District

Workplan Details

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

Non Standard Outputs: Collect land fees from 125 land developers in Amuria District.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,300

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 Reports Tabled and discussed by the council)	<i>Allowances</i>	12,680
No. of Auditor Generals queries reviewed per LG	80 (Holding of DPAC Meetings to review PAC reports at Amuria District headquarters.)	<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,376

Non Standard Outputs: Field visits to All lower local governments with Audit quereires

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,256

Output: LG Political and executive oversight

Non Standard Outputs:	Convene 12 DEC meetings at the district headquarters, Conduct 4 Monitoring Visits in all 10 Lower Local Governments of Amuria District by DEC members facilitate Chairperson on Monthly basis to monitor	<i>Travel Abroad</i>	31,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	31,500

Output: Standing Committees Services

Non Standard Outputs:	1. Hold 4 standing committee meetings to review plans ,Reports and progress in sectors at the district headquarters 2. Hold 4 Business Committee meetings at the district headquarters on quaterly basis. 3. Produce committee reports	<i>Travel Inland</i>	30,720
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	30,720

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	67,625
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	67,625

Vote: 565 Amuria District

Workplan Details

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	67,625

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	270,541
	Non Wage Rec't:	221,830
	Domestic Dev't	0
	Donor Dev't	0
	Total	492,371

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	60 HLFOs' officials trained in business management	Allowances	180
		Workshops and Seminars	2,526
	20 HLFOs mentored, inspected & support supervised	Printing, Stationery, Photocopying and Binding	29
		Fuel, Lubricants and Oils	360
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,095
		Donor Dev't	0
		Total	3,095

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5050 (Farmers supported with ground nuts , goats, bee hives, poultry,, piggery citrus seedlings and cattle inspection of technologies)	Contract Staff Salaries (Incl. Casuals, Temporary)	35,350
		Allowances	7,400
Non Standard Outputs:	all sub counties of for food security farmers in akeriau 250, ogolai 250, morungatuny 250, orungo 250, kuju 250 willa 250, town council 200, obalanga 250 okungur 350,kapelebyong 300, acowa 250 akoromit 250 abarilela 250, asamuk 300, apeduru 250 wera 350.	Social Security Contributions (NSSF)	2,952
	market oriented farmers 4 farmers per parish	Advertising and Public Relations	2,320
		Workshops and Seminars	38,250
		Printing, Stationery, Photocopying and Binding	3,137
		Bank Charges and other Bank related costs	320
		Telecommunications	600
		General Supply of Goods and Services	34,478
		Travel Inland	5,000
		Fuel, Lubricants and Oils	7,863
		Maintenance - Vehicles	9,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	146,670
		Donor Dev't	0
		Total	146,670

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (1 Functional farmers forums in all the 16 subcounties of obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town	Transfers to other gov't units(capital)	1,474,190
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Vote: 565 Amuria District

Workplan Details

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

	council.
	5050 farmers receiving advisory services and inputs)
No. of farmers receiving Agriculture inputs	5050 (50 food security farmers per parish, 4 market oriented farmers per parish and 2 commercialising farmers per sub county)
No. of farmers accessing advisory services	16000 (farmers advised in all the 16 sub counties)
No. of farmer advisory demonstration workshops	200 (demonstrations in each parish set up for farmer training)
Non Standard Outputs:	2 monitoring visits by farmers to villages, office rent for farmers build capacity of CBFs and group promoters in each of the parishes registration of house hold in all the villages

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,474,190
<i>Donor Dev't</i>	0
Total	1,474,190

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(capital)</i>	49,338
	<i>Transfers to other gov't units(capital)</i>	288
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	288
	<i>Domestic Dev't</i>	49,338
	<i>Donor Dev't</i>	0
	Total	49,626

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	127,597
<i>Allowances</i>	6,444
<i>Printing, Stationery, Photocopying and Binding</i>	832
<i>Small Office Equipment</i>	200
<i>Bank Charges and other Bank related costs</i>	840
<i>Telecommunications</i>	60
<i>Travel Inland</i>	4,494
<i>Fuel, Lubricants and Oils</i>	6,605
<i>Maintenance - Vehicles</i>	739
<i>Maintenance Machinery, Equipment and Furniture</i>	350

Vote: 565 Amuria District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>16 staff paid monthly salaries for 12 months</p> <p>4 staff planning meetings conducted at district education board room.</p> <p>40 routine monitoring visits conducted in Orungo, Akeriau Morugatuny, Ogolai, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Willa, Wera, Kuju, Asamuk, Apeduru, Abarilela & Amuria T/c.</p> <p>4 trips made to entebbe on quarterly report submission.</p> <p>10 monitoring visits made by the Sectoral Committee in the sub counties of Orungo, Akeriau Morugatuny, Ogolai, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Willa, Wera, Kuju, Asamuk, Apeduru, Abarilela & Amuria T/c.</p> <p>28 agricultural statistical data collection visits made to 7 Weekly produce market places of Onyamigurok, Obalanga, Adipala, Akore, Abarilelal, Wera & Kuju</p> <p>8 inland travels made</p> <p>Office coordinated</p>
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Wage Rec't:	127,597
Non Wage Rec't:	20,564
Domestic Dev't	0
Donor Dev't	0
Total	148,161

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	<p>(40 Monitoring and Supervision field visits in the sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>64 Pests and Diseases Surveillance field visits in all lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur & Kapelebyong.</p> <p>Procurement of 100 litres Emergency Pesticides.</p> <p>64 Field visits on Inspection and Quality Assurance of seeds and agrochemicals in the sub counties of Obalanga, Ogolai, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and</p>	<p>Allowances 3,688</p> <p>Workshops and Seminars 2,000</p> <p>Printing, Stationery, Photocopying and Binding 700</p> <p>General Supply of Goods and Services 1,500</p> <p>Fuel, Lubricants and Oils 7,512</p> <p>Maintenance - Vehicles 600</p>
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Vote: 565 Amuria District

Workplan Details

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

Apeduru.

4 Consultations and reporting to MAAIF

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,000

Output: Farmer Institution Development

<p>Non Standard Outputs:</p> <p>8 lead Saccos strengthened. These Saccos include;Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.</p> <p>12 mgnt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.</p> <p>Awareness on the Trade Act created among the business communities in the 3 town boards of Orungo, Obalanga & Wera besides 1 town council of Amuria</p> <p>4 consultative visits made to the line ministry (MTTI)</p>	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>2,620</p> <p>400</p> <p>5,064</p> <p>416</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 8,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 8,500</p>

Output: Livestock Health and Marketing

<p>No. of livestock vaccinated</p> <p>240000 (240,000 livestock vaccinated in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>160 vaccination visits made to the 16 sub counties of Orungo,Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela,Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>16 disease surveillance visits made in the 16 sub counties of Orungo,Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela,Wera, Apeduru, Asamuk, Akeriau and Town Council.</p>	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Telecommunications</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p> <p><i>Maintenance Machinery, Equipment and Furniture</i></p>	<p>3,540</p> <p>764</p> <p>200</p> <p>14</p> <p>9,139</p> <p>600</p> <p>1,744</p>
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Vote: 565 Amuria District

Workplan Details

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

4. Production and Marketing

<p>24 monitoring & supervision visits made to the LLGs of Orungo, Morungatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Cold chain system maintained</p> <p>4 consultative visits made to MAAIF)</p> <p>0 (Not planned)</p> <p>0 (Not planned)</p> <p>Not planned</p>		
<p>No of livestock by types using dips constructed</p> <p>No. of livestock by type undertaken in the slaughter slabs</p> <p>Non Standard Outputs:</p>		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 16,000</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 16,000</p>

Output: Fisheries regulation

<p>Quantity of fish harvested</p> <p>No. of fish ponds constructed and maintained</p> <p>No. of fish ponds stocked</p> <p>Non Standard Outputs:</p>	<p>16000 (16,000 mature clarius harvested from the 8 ponds located in the sub counties of Asamuk, Apeduru, Willa, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.)</p> <p>0 (Not planned)</p> <p>8 (8 ponds stocked with 16,000 fry @ 2,000. Locations include; Asamuk, Apeduru, Willa, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.)</p> <p>40 fish farmers trained</p>	<p>Allowances 3,512</p> <p>Workshops and Seminars 2,174</p> <p>Printing, Stationery, Photocopying and Binding 321</p> <p>Fuel, Lubricants and Oils 7,894</p> <p>Maintenance - Vehicles 1,599</p>
<p>4 coordination visits with line ministry conducted</p> <p>.Assorted stationary procured, 120 enforcement and regulation visits conducted</p> <p>12,000 fish fry procured</p> <p>108 support monitoring and supervision visits conducted</p> <p>32 quality assurance visits made</p> <p>4 motorvehicle servicing done</p>		<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 15,500</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p>Total 15,500</p>

3. Capital Purchases

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			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	2 sets of motorcycle protective gear procured	<i>Transport Equipment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	500
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	2 notice boards and a printer procured	<i>Machinery and Equipment</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	900
		<i>Donor Dev't</i>	0
		Total	900
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Soil testing equipment procured.	<i>Machinery and Equipment</i>	12,608
	33 agricultural spray pumps procured		
	Hnad pump Sprayers supplied (carried over from last FY 2011/12)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,608
		<i>Donor Dev't</i>	0
		Total	12,608
Output: Other Capital			
Non Standard Outputs:	3 cattle crushes constructed in the sub counties of Wila, Akoromit, Okungur	<i>Other Structures</i>	43,500
	16,000 fish fingerlings procured	<i>Other Advances</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,500
		<i>Donor Dev't</i>	0
		Total	49,500
Output: Crop marketing facility construction			
No of plant marketing facilities constructed	2 (1 market stalls block constructed at Komolo T/c)	<i>Other Structures</i>	15,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	127,597
		<i>Non Wage Rec't:</i>	76,852
		<i>Domestic Dev't</i>	1,751,801
		<i>Donor Dev't</i>	0
		Total	1,956,250

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: Healthcare Management Services

Non Standard Outputs:	Amuria Health centre 4, Kapelebyong Health centre 4, Asamuk health centre 3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health centre 2, Ogolokwara (Ajaki) health centre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.	<i>General Staff Salaries</i>	1,256,149
		<i>Travel Inland</i>	47,016
		<i>Wage Rec't:</i>	1,256,149
		<i>Non Wage Rec't:</i>	47,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,303,165

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	2412 (Amuria Town council, Kapelebyong sub county, Asamuk Sub county, Wera subcounty, Abarilela sub county, Acowa sub county, Morungatuny sub county, Orungo sub county, Obalanga sub county, Kuju Sub county, Willa Sub county, Akoromit Sub county, Okungur Sub county, Akeriau Sub County.)	<i>Workshops and Seminars</i>	38,964
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
No. of Health unit Management user committees trained	13 (Training of Health unit management committees. Development of physical plan for Amuria Health centre iv. 5% supervision)		
Non Standard Outputs:	Non		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	43,964
		<i>Donor Dev't</i>	0

Vote: 565 Amuria District

Workplan Details

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

5. Health

Total 43,964

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	13 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2 Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	<i>Allowances</i> 3,000
Value of health supplies and medicines delivered to health facilities by NMS	31678 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2 Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	
Value of essential medicines and health supplies delivered to health facilities by NMS	63356 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2 Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	

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: Amuria Hrealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2 Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Amuria Hrealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2 Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.
30 Trainings to be held, 2 District water and sanitation coordination meetings to be held , 2 Advocacy meetings to be held , 3 Baseline survays to be held), 4 Radio talk shows to be held, 56 Field out reaches to be conducted, follow ups and monitoring.

Allowances	65,000
Workshops and Seminars	11,000
Hire of Venue (chairs, projector etc)	3,000
Printing, Stationery, Photocopying and Binding	6,000
Bank Charges and other Bank related costs	2,000
Telecommunications	2,344
Fuel, Lubricants and Oils	60,000
Maintenance - Vehicles	6,000

Wage Rec't:	0
Non Wage Rec't:	155,344
Domestic Dev't	0
Donor Dev't	0
Total	155,344

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the	1376 (St. Claire Occocia hc3 (800), St Michael Wera hc3 (96), Acumet hc3	LG Conditional grants(current)	93,570
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Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
NGO Basic health facilities	((120), Amucu hc3 (60), Ongutoi hc iii (300))	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (St. Claire Occocia hc3 (800), St Michael Wera hc3 (200), Willa, Acumet hc3 (275), Amucu hc3 (195), Calvary hc2 (180),Ongutoi hc iii (350))	
Number of outpatients that visited the NGO Basic health facilities	34300 (St. Claire Occocia hc iii(15,000), St Michael Wera hc iii (4,000), Willa (500), Acumet hc iii (4200), Amucu hc iii (3600), Abeko hc ii (400),Calvary hc ii (600),Ongutoi hc iii (6000))	
Number of inpatients that visited the NGO Basic health facilities	21540 (St. Claire Occocia hc3 (14000), St Michael Wera hc3 (852), Acumet hc3 (672), Amucu hc3 (2016), Ongutoi hc iii (4000))	
Non Standard Outputs:	St. Claire Occocia hc3, St Michael Wera hc3, Willa, Acumet hc3, Amucu hc3, Abeko hc2,Calvary hc2,Ongutoi hc2	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 93,570
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 93,570

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

No. and proportion of deliveries conducted in the Govt. health facilities	4094 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3,Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2,Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	<i>Transfers to other gov't units(current)</i>	100,586
%age of approved posts filled with qualified health workers	33 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3,Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2,Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2 Aeket hc2.)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3,Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2,Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2 Aeket hc2.)		

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of outpatients that visited the Govt. health facilities.	303160 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	
No. of trained health related training sessions held.	45 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	
No. of children immunized with Pentavalent vaccine	9426 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	
Number of trained health workers in health centers	200 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	
Number of inpatients that visited the Govt. health facilities.	3569 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	
Non Standard Outputs:	27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	
		<i>Wage Rec't</i> : 0
		<i>Non Wage Rec't</i> : 100,586
		<i>Domestic Dev't</i> 0

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Donor Dev't</i>	0
		Total	100,586
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	10,110
		<i>Transfers to other gov't units(capital)</i>	88,694
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,110
		<i>Domestic Dev't</i>	88,694
		<i>Donor Dev't</i>	0
		Total	98,804
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Procurement and installation of Solar Motor for Amuria Health centre iv.	<i>Machinery and Equipment</i>	18,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	18,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Equip DHOs office with Sollar, Furniture and Water	<i>Furniture and Fixtures</i>	37,256
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,256
		<i>Donor Dev't</i>	0
		Total	37,256
Output: PRDP-Healthcentre construction and rehabilitation			
No of healthcentres constructed	8 (Construction of a 2 stance pit latrine and urinals in Wera health centre ii. Contruction of a 5 stance pit latrine at Kapelebyong health centre iv. Renovation of a laboratory at Amuria health centre iv. Renovation of a general ward at Amuria health centre iv. Completion of a general ward at acowa health centre iii. Completion of a general ward with private wings in Amuria health centre iv. Retention for fencing , Placenta pit, Mortuary and Staff house. Completion of a palliative care unit in Amuria Health centre iv.)	<i>Non-Residential Buildings</i>	351,356
No of healthcentres rehabilitated	0 (Not Planned)		
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	351,356
		<i>Donor Dev't</i>	0
		Total	351,356

Vote: 565 Amuria District

Workplan Details

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

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	<i>Residential Buildings</i>	146,045
No of staff houses constructed	2 (Construction of 2 semi detached staff houses at Amuria health centre IV)		
Non Standard Outputs:	Non		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	146,045
		<i>Donor Dev't</i>	0
		Total	146,045

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 0	<i>Residential Buildings</i>	29,513
No of staff houses rehabilitated	2 (Renovation of 2 staff houses at Amuria health centre IV. Renovation of A staff house in Kapelebyong health centre IV.)		
Non Standard Outputs:	Construction of a semi detached staff house in Aeket		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,513
		<i>Donor Dev't</i>	0
		Total	29,513

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	<i>Non-Residential Buildings</i>	95,000
No of maternity wards constructed	1 (Construction of maternity ward in Akeriau health centre ii)		
Non Standard Outputs:	Non		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	95,000
		<i>Donor Dev't</i>	0
		Total	95,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	<i>Non-Residential Buildings</i>	49,173
No of maternity wards constructed	1 (Construction of a maternity ward in Alere.)		
Non Standard Outputs:	Non		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,173
		<i>Donor Dev't</i>	0
		Total	49,173

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Planned for)	<i>Non-Residential Buildings</i>	21,119
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Vote: 565 Amuria District

Workplan Details

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

No of OPD and other wards constructed **1 (Completion of DHOs office at the district headquarters)**
 Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 21,119
Donor Dev't 0
Total **21,119**

Output: Theatre construction and rehabilitation

No of theatres rehabilitated **1 (Expansion and renovation of the theatre in Amuria health centre iv)** *Non-Residential Buildings*
 No of theatres constructed **0 (Not Planned for)**
 Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 146,078
Donor Dev't 0
Total **146,078**

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured **1 (Equip theatre in Amuria health centre IV)** *Machinery and Equipment*
 Non Standard Outputs: **Non**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 58,150
Donor Dev't 0
Total **58,150**

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,256,149
		<i>Non Wage Rec't:</i>	409,627
		<i>Domestic Dev't</i>	1,084,348
		<i>Donor Dev't</i>	0
		Total	2,750,124

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: Primary Teaching Services

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

Output: PRDP-Primary Teaching Services

No. of School management committees trained	130 (At the Coordinating Centres; Amuria CC, Opot CC, Acowa CC Atirir Asauk CC, Angole Wera CC, Kapelebyong CC, Orungo C)	<i>Workshops and Seminars</i>	35,566
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,566
		<i>Donor Dev't</i>	0
		Total	35,566

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (At least 2 in every school that registered candidates in P.7)	<i>Transfers to other gov't units(current)</i>	488,013
No. of pupils enrolled in UPE	78587 (In all primary schools)		
No. of student drop-outs	2000 (In all primary schools)		
No. of pupils sitting PLE	3897 (Pupils have registered in schools with UNEB centre numbers)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	488,013
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	488,013

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	9,238
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Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>LG Conditional grants(capital)</i>	106,520
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,238
		<i>Domestic Dev't</i>	106,520
		<i>Donor Dev't</i>	0
		Total	115,758
3. Capital Purchases			
Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	400
No. of classrooms constructed in UPE	4 (At Iyalakwe p/s in Obalanga sc.	<i>Non-Residential Buildings</i>	117,907
Pay commitments for classrooms constructed in 2011/12 at: Matailong p/s, Okao p/s, Akore p/s & classrooms rehabilitated at Okoboi ps.)			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	118,307
		<i>Donor Dev't</i>	0
		Total	118,307
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)	<i>Non-Residential Buildings</i>	329,631
No. of classrooms constructed in UPE	18 (4 in each school: Atirir Asamuk p/s in Asamuk sc, Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Akisim Kuju p/s in Willa sc, 2 in Amaseniko p/s in Kapelebyong	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	22,500
Pay commitments for classrooms constructed in 2011/12 at: Okoboi p/s, Moru Arengan p/s & classrooms rehabilitated at Arute p/s.)			
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	352,131
		<i>Donor Dev't</i>	0
		Total	352,131
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	25 (A five-stance drainable pit latrine in each: Wera ps & Amolo ps in Wera sc, Agonga p/s & Amootom p/s in Okungur s/c, Amusus p/s in Kuju s/c.	<i>Other Structures</i>	88,060
Pay commitments for latrines constructed in 2011/12 at Ogolai p/s, Amare p/s, Alaso p/s, Olobai p/s i& Amucu p/s.)		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,000
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Vote: 565 Amuria District

Workplan Details

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

6. Education

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,060
<i>Donor Dev't</i>	0
Total	90,060

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	32,000
No. of latrine stances constructed	10 (Stances in 2 blocks of five -stance drainable pit latrine in each;: Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong LLG.)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	1,600

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,600
<i>Donor Dev't</i>	0
Total	33,600

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	8,672
No. of teacher houses constructed	1 (Pay commitments for 2011/12 construction of a teachers' house at Akoromit P/S.)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,672
<i>Donor Dev't</i>	0
Total	8,672

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Procure 80 infant chairs, 10 infant tables & 36 pupil desks for Iyalkwe p/s.	<i>Furniture and Fixtures</i>	22,700
	Pay comitments for furniture for 2011/12 for Opam ,Okao, Agonga, & Matailong p/s.)		

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,700
<i>Donor Dev't</i>	0
Total	22,700

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (80 infant chairs & 10 infant tables for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each	<i>Furniture and Fixtures</i>	21,045
	Pay commitments for furniture for 2011/12 for Okoboi p/s, Moru Arengan p/s & Ocakai p.s)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	360

Non Standard Outputs: N/A

Vote: 565 Amuria District

Workplan Details

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

6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	21,405
Donor Dev't	0
Total	21,405

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	266 (In the 8 government aided schools; Amuria S.S., St. Paul Abarilela S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S)	Secondary Teachers' Salaries	902,748									
No. of students passing O level	1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)											
No. of students sitting O level	1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)											
Non Standard Outputs:	N/A											
		<table> <tr> <td>Wage Rec't:</td> <td>902,748</td> </tr> <tr> <td>Non Wage Rec't:</td> <td>0</td> </tr> <tr> <td>Domestic Dev't</td> <td>0</td> </tr> <tr> <td>Donor Dev't</td> <td>0</td> </tr> <tr> <td>Total</td> <td>902,748</td> </tr> </table>	Wage Rec't:	902,748	Non Wage Rec't:	0	Domestic Dev't	0	Donor Dev't	0	Total	902,748
Wage Rec't:	902,748											
Non Wage Rec't:	0											
Domestic Dev't	0											
Donor Dev't	0											
Total	902,748											

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5139 (In schools getting USE grants; 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S 9. Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S)	Transfers to other gov't units(current)	760,164
Non Standard Outputs:	N/A		

Vote: 565 Amuria District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	760,164
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	760,164

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	<i>Non-Residential Buildings</i>	261,972
No. of classrooms constructed in USE	4 (Obalanga Comprehensive S.S. in Obalanga s/c & Kuju S.S. in Kuju s/c.)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	800
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	262,772
<i>Donor Dev't</i>	0
Total	262,772

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	1 (Payment for retention for construction of administration block at Kuju S.S.)	<i>Non-Residential Buildings</i>	3,000
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
Total	3,000

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (N/A)	<i>Non-Residential Buildings</i>	73,616
No. of science laboratories constructed	1 (Kuju S.S in Kuku s/c)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	400
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,016
<i>Donor Dev't</i>	0
Total	74,016

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	350 (Wera Technical School)	<i>District Tertiary Institutions</i>	127,541
No. Of tertiary education Instructors paid salaries	60 (Wera Technical School and other Institute by the MoES.)	<i>Tertiary Teachers' Salaries</i>	208,455
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	208,455
<i>Non Wage Rec't:</i>	127,541
<i>Domestic Dev't</i>	0
<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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6. Education

Total 335,996

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Pay salaries to 5 education staff at the district headquarters.	General Staff Salaries	48,519
		Allowances	3,079
	1). 4 printer cartridges, 6 reams of printing paper, 5 counter books, 12 note books, 30 pens, 4 radio notices proured,	Advertising and Public Relations	480
		Welfare and Entertainment	2,720
	3 sets of tests administered to P7 candidates.	Printing, Stationery, Photocopying and Binding	3,358
	PLE administered in the 78 UNEB centres	Bank Charges and other Bank related costs	313
		Telecommunications	920
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	Travel Inland	21,460
	Meetings and workshops attended.	Fuel, Lubricants and Oils	4,899
	1 district choir participates at regional/national MDD competitions	Maintenance - Civil	1,105
	Active Scouts & Girl Guidie Associations.	Maintenance - Vehicles	6,700
	Early Childhood Development supported.	Maintenance Machinery, Equipment and Furniture	850
		Incapacity, death benefits and and funeral expenses	2,800
		Wage Rec't:	48,519
		Non Wage Rec't:	48,684
		Domestic Dev't	0
		Donor Dev't	0
		Total	97,203

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Wera Technical School & any other vocational school in the district.)	Allowances	3,500
		Workshops and Seminars	1,080
No. of secondary schools inspected in quarter	14 (Secondary schools in the district)	Welfare and Entertainment	120
No. of primary schools inspected in quarter	124 (Primary schools, & ECD centres)	Printing, Stationery, Photocopying and Binding	1,560
No. of inspection reports provided to Council	4 (Reports on quaterly basis at the district headquoters)	Travel Inland	2,200
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	6,170
		Maintenance - Vehicles	2,072
		Wage Rec't:	0
		Non Wage Rec't:	16,702
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,702

Output: Sports Development services

Travel Inland	4,000
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Vote: 565 Amuria District

Workplan Details

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

Non Standard Outputs: **1** district team participates at the National Primary Schools Athletics competitions & **1** at the Post Primary schools Athletics competitions held at venues fixed by MoES.

2 district teams to participate at the Regional & National Athletics Open Championships at venues fixed by the Uganda Athletics Federation.

1 district team participates at Regional & National Football League fixed by FUFA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,000

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: **Procurement of office furniture & fixtures** *Furniture and Fixtures*

25,607

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,607
<i>Donor Dev't</i>	0
Total	25,607

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities **350 (In 50 schools throughout the district)** *Travel Inland*

No. of SNE facilities operational **100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)**

Non Standard Outputs: N/A

2,000

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

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 5,567,889 <i>Non Wage Rec't:</i> 1,456,342 <i>Domestic Dev't</i> 1,154,355 <i>Donor Dev't</i> 0 Total 8,178,586

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:	Monitoring/supervision reports in place and submitted to cao/council/line. Quaterly progress reports in place, office stationery procured documents produced, workshops attended and road designs and bills of quantities produced, staff salaries paid.	<i>General Staff Salaries</i> 6,040 <i>Allowances</i> 6,700 <i>Printing, Stationery, Photocopying and Binding</i> 4,000 <i>Bank Charges and other Bank related costs</i> 700 <i>Travel Inland</i> 4,000 <i>Fuel, Lubricants and Oils</i> 13,301 <i>Wage Rec't:</i> 6,040 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 28,701 <i>Donor Dev't</i> 0 Total 34,741
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Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (NIL)	<i>Allowances</i> 4,000
No. of people employed in labour based works	0 (NIL)	<i>Printing, Stationery, Photocopying and Binding</i> 1,000
Non Standard Outputs:	Monitoring/supervision reports in place and submitted to cao/council. Quaterly progress reports in place, office stationery procured documents produced, workshops attended and road designs produced.	<i>Travel Inland</i> 5,000 <i>Fuel, Lubricants and Oils</i> 6,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 16,000 <i>Donor Dev't</i> 0 Total 16,000

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (NIL)	<i>Maintenance - Civil</i> 304,000
Length in Km of District roads maintained.	0 (NIL)	
Lengths in km of community access roads maintained	25 (Rehabilitation of 24 km on Acowa - Kapelebyong road in Acowa /Kapelebyong sub-counties. Rehabilitation of 1km on Olele Corner Awelu - Apuret road in Morungatuny sub-county and payment of retentions.)	
Non Standard Outputs:	NIL	

Vote: 565 Amuria District

Workplan Details

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	304,000
<i>Donor Dev't</i>	0
Total	304,000

2. Lower Level Services

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	3 (1. Spot improvement of 300metres on Orenkipi swamp on Amuria - Tubur border road in Kuju sub-county.	<i>LG Conditional grants(capital)</i>	146,250
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2. Spot improvement of 150 metres on Otiido swamp on Abia P/S - Oriebai village road in Kuju sub-county.

3. Construction of a box culvert on Obalanga - Agonga - Amootom road in Obalanga sub-county (rolled over project from FY 2011/12 due to budget cuts)

Non Standard Outputs: Nil

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	146,250
<i>Donor Dev't</i>	0
Total	146,250

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NIL)	<i>LG Conditional grants(capital)</i>	355,486
Length in Km of District roads routinely maintained	147 (Routine maintenance of 147 km;; 16 km in Orungo Sub-county, 20 km in Morungatuny Sub-county, 19 km in Obalanga Sub-county, 30 km in Kapelebyong Sub-county, 10 km in Wera Sub-county, 19 km in Asamuk Sub-county, 10 km in kuju Sub-county, 1 km in Acowa Sub-county and 15 km in Abarilela Sub-county.)		

Length in Km of District roads periodically maintained

12 (1. 2.5 km on Amosing - Okoboi road in Kapelebyong Sub-county spot improved.

2. 7 km on Asamuk - Acowa road in Asamuk sub-county.

3. Payment of retentions for peiodic maintenance of Orungo - Anyara road

4. Payment of retention for periodic maintenance of Orungo - Acuna road.

5. spot improvement of 2 km on Obalanga - Agonga - Amootom road in Obalanga Sub-county.)

Non Standard Outputs: NIL

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	355,486
<i>Donor Dev't</i>	0
Total	355,486

Vote: 565 Amuria District

Workplan Details

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	13,277
	<i>LG Conditional grants(capital)</i>	190,739
	<i>Transfers to other gov't units(capital)</i>	128
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,277
	<i>Domestic Dev't</i>	190,867
	<i>Donor Dev't</i>	0
	<i>Total</i>	204,144

3. Capital Purchases

Output: Rural roads construction and rehabilitation

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

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

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

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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),	<i>General Staff Salaries</i>	16,692
		<i>Allowances</i>	2,400
	4 motorcycles maintained monthly or when due (District Hqtrs),	<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	2,200
	compound and office hygiene and sanitation management (District Hqtrs),	<i>Printing, Stationery, Photocopying and Binding</i>	3,600
		<i>Travel Inland</i>	1,400
	fuel and lubricants procured (District Hqtrs),	<i>Fuel, Lubricants and Oils</i>	1,400
	water quality consumables procured (District Hqtrs),		
	Assorted stationery and associated consumables (District Hqtrs),		
	Salaries for CWO staff payment (District Hqtrs)		
		<i>Wage Rec't:</i>	16,692
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	28,692

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	185 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk 15, and Kuju 20.)	<i>Allowances</i>	4,000
		<i>Workshops and Seminars</i>	5,600
		<i>Computer Supplies and IT Services</i>	600
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Conducted. At the District Headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	4,300
		<i>Travel Inland</i>	5,500
No. of water points tested for quality	185 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk 15, and Kuju 20.)	<i>Fuel, Lubricants and Oils</i>	7,700
		<i>Maintenance - Civil</i>	1,546
		<i>Maintenance Other</i>	3,023
No. of supervision visits during and after construction	64 (32 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 2 technical supervision visits each and 2 in the urban council)		
	32 Supervision visits to the construction sites during and after construction)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (In District Water Office notice board, Caos Office notice and Finance noticeboard)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,769
		<i>Donor Dev't</i>	7,500
		Total	32,269

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

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
No. of public sanitation sites rehabilitated	3 (In the District Headquarters, and in the Markets of Onyamigurok and Wera)	<i>Allowances</i> 4,500 <i>Workshops and Seminars</i> 4,200
No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes 1 in Kuju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)	<i>Printing, Stationery, Photocopying and Binding</i> 3,500 <i>General Supply of Goods and Services</i> 1,800 <i>Travel Inland</i> 6,400 <i>Fuel, Lubricants and Oils</i> 3,468
% of rural water point sources functional (Gravity Flow Scheme)	90 (In all the Sub-Counties)	<i>Maintenance - Vehicles</i> 4,200 <i>Maintenance Machinery, Equipment and Furniture</i> 2,500
% of rural water point sources functional (Shallow Wells)	85 (In all Sub-Counties which have Shallow Wells in place (i.e. Where Shallow Wells have been constructed (Orungo, Morungatuny, Wera, Asamuk, Kuju, Ogolai, Akeriau,))	
No. of water pump mechanics, scheme attendants and caretakers trained	39 (24 caretakers 15 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 22,568 <i>Donor Dev't</i> 8,000 <i>Total</i> 30,568

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	24 (In All Sub-Counties in the District where drilling and rehabilitation will take place)	<i>Allowances</i> 6,508 <i>Workshops and Seminars</i> 6,500 <i>Hire of Venue (chairs, projector etc)</i> 2,000 <i>Welfare and Entertainment</i> 4,500 <i>Printing, Stationery, Photocopying and Binding</i> 4,500 <i>Travel Inland</i> 2,560 <i>Fuel, Lubricants and Oils</i> 7,500
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Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
7b. Water	
No. of water and Sanitation promotional events undertaken	<p>68 (2 Advocacy meetings held (District Headquarters),</p> <p>1 World Water Day celebrations held (at a venue to be agreed upon later),</p> <p>1 sanitation week activities to be spread in all Lower Local Governments of Asamuk, Kuju Wera, Abarilela, Acowa, Kapelebyong, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Okungur, Willa Apeuduru and Willa .</p> <p>4 radio talk shows conducted (at Etop Radio studios in Soroti),</p> <p>30 community sensitization and mobilisation meetings held (at least 2 per lower local government),</p> <p>30 community trainings held (at least 2 per lower local government) of Asamuk, Wera, Kuju, Acowa, Kapelebyong, Obalanga, Morungatuny Orungo, Willa, Abarilela),</p> <p>2 training of private sector on Operation and Maintenance of WASH facilities done at the District Headquarters,</p> <p>300 radio spot messages produced and aired in Etop Radio in the three languages of Ateso, Ngakarimojong and Lango</p> <p>1 Global hand washing campaign at the District Headquarters</p> <p>30 level Base line surveys conducted in communities where drilling and rehabilitation is going to be done in the sub-counties of Acowa 5, Abarilela 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeuduru 3, Ogolai 2, Kuju 2.)</p>
No. Of Water User Committee members trained	168 (In all Sub-Counties in the District where drilling and rehabilitation will take place)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60 (2 Advocacy meetings at District Headquarters, 30 radio spots and 4 radio talk shows, in Local FM radio stations, 24 community trainings in villages where drilling and rehabilitation has been done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Done in the District Headquarters)
Non Standard Outputs:	<p style="text-align: right;"><i>Wage Rec't: 0</i></p> <p style="text-align: right;"><i>Non Wage Rec't: 0</i></p> <p style="text-align: right;"><i>Domestic Dev't 25,568</i></p>

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	8,500
		Total	34,068
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	<i>Allowances</i>	7,800
		<i>Workshops and Seminars</i>	6,200
	15 Home improvement campaigns (1 in each lower local government selecting one parish in the local government)	<i>Printing, Stationery, Photocopying and Binding</i>	3,084
		<i>Travel Inland</i>	3,500
		<i>Fuel, Lubricants and Oils</i>	8,500
		<i>Maintenance - Vehicles</i>	3,670
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,754
		<i>Donor Dev't</i>	6,000
		Total	32,754
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		<i>LG Unconditional grants(current)</i>	2,437
		<i>Transfers to other gov't units(current)</i>	250
		<i>LG Conditional grants(capital)</i>	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,687
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	11,687
3. Capital Purchases			
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Servicing 5 computers (District Head Quarters),	<i>Machinery and Equipment</i>	2,700
	Procurement and installation of anti virus (district Headquarters),		
	Procurement of internet modems in the District Water Office (district Headquarters),		
	Purchase of Air time for internet connection		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,700
		<i>Donor Dev't</i>	0
		Total	2,700
Output: Other Capital			
Non Standard Outputs:	Renovation of the District Water Office (District Headquarters)	<i>Non-Residential Buildings</i>	18,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,900
		<i>Donor Dev't</i>	0

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		Total	18,900
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	2 (In Obalanga Market and Adipala Market in Obalanga and Kapelebyong Sub-Copunties respectively)	<i>Non-Residential Buildings</i>	31,500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,500
		<i>Donor Dev't</i>	0
		Total	31,500
Output: PRDP-Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (1 water borne toilet constructed at the District Headquarters (between production block and water office block))	<i>Non-Residential Buildings</i>	22,300
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,300
		<i>Donor Dev't</i>	0
		Total	22,300
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	12 (Asamuk Sub-County 2, (Asamuk Parish, Agule II village; Obur Parish, Orwadai-Asingei Village) Acowa Sub-County 3, (Acinga Parish, Osagari Village; Acowa Parish, Oribabai Village, Angolebwal Parish, Angolebwal P/S) Akoromit Sub-County 2, (Akoromit Parish, Oitela-ikiliok Village) Apeduru Sub-County 2 (Amucu Parish, Moru-cucuk Village) Abarilela Sub-County 1, (Ocal Parish, Amusus Village) Ogolai Sub-County 1, (Abeko Parish Okao P/S) Kapelebyong Sub-County 1. (Atiira Parish Chanigweno Village))	<i>Other Structures</i>	231,200
No. of deep boreholes rehabilitated	2 (Kuju Sub-County 1, in Agwara parish Agwara Kuju P/S; Ogolai Sub-County 1 in Ococia Parish Ajonai Village)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	231,200
		<i>Donor Dev't</i>	0
		Total	231,200
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	6 (Kuju Sub-County 2, in Kuju Parish Kuju Sub-County Hqtrs, Amusus Parish Orwadai Village Akeriau Sub-County 1, in Akeriau Parish Akeriau HCII; Wera Sub-County 1, in Angole Paish Opiriai Village Okungur Sub-County 1 in Amootom Parish, Odongai)	<i>Other Structures</i>	156,200

Vote: 565 Amuria District

Workplan Details

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

7b. Water

No. of deep boreholes rehabilitated	<p>Village; Ogojai Sub-County 1 in Ococia Parish Obur Village.)</p> <p>8 (Acowa Sub-County 1 in Acowa Parish Market Area (Atumakaskou), Akoromit Sub-County 1 in Olekat Parish Aparisa Village, Morungatuny Sub-County 1 in Morungatuny Parish Ateuso Village, Apeduru Sub-County 1 in Apeduru Parish Takaramiyam Village, Orungo Sub-county 1 in Moruina Parish Moruina P/S, Kapelebyong Sub-County 1 in Oditel Parish Acumet Village, Akeriau Sub-County 1 in Agora Parish agora Village)</p>
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	156,200
<i>Donor Dev't</i>	0
<i>Total</i>	156,200

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Designing of one rural growth center Wera Trading Center) <i>Other Structures</i>
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,000
<i>Donor Dev't</i>	0
<i>Total</i>	56,000

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	22,732
	Non Wage Rec't:	15,964
	Domestic Dev't	2,134,513
	Donor Dev't	30,000
	Total	2,203,209

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	(i) Salaries paid for Dist staff	General Staff Salaries	38,552
	(ii) Office and field equipment maintained	Computer Supplies and IT Services	1,800
	(iii) Office activities conducted	Printing, Stationery, Photocopying and Binding	2,680
	(iv) Coordination with the Ministry & NEMA accomplished	Small Office Equipment	800
		Bank Charges and other Bank related costs	600
		Travel Inland	1,120
		Fuel, Lubricants and Oils	2,300
		Maintenance - Vehicles	1,500
		Wage Rec't:	38,552
		Non Wage Rec't:	10,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,352

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Allowances	1,325
		General Supply of Goods and Services	12,177
		Fuel, Lubricants and Oils	1,498
Area (Ha) of trees established (planted and surviving)	0		
Non Standard Outputs:	02 Tree Nurseries established in Acowa & Kuju/Willa sub-counties.		
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	750 (Cultivation limits set in Asamuk & Abarilela sub-county Wetlands)	Allowances	5,590
No. of Wetland Action Plans and regulations developed	1 (Ocal Wetland Management Plan - Abarilela S/County prepared)	Printing, Stationery, Photocopying and Binding	986
		General Supply of Goods and Services	600
Non Standard Outputs:	(i) Community meetings - Abarilela & Asamuk sub-counties	Fuel, Lubricants and Oils	2,117
	(ii) Wetland Mgt Activities for Omunyal implemented		

Vote: 565 Amuria District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,293
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,293

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	48 (100 members - Env't Focal Point Persons, Parish Env't Committees, LCs and Police Officers from Apeduru, Willa, Akoromit, Obalanga, Okungur, Asamuk, Ogolai, Acowa & Kapelebyong trained)	<i>Allowances</i>	8,310
Non Standard Outputs:	(i) 04 Communities in Kapelebyong, Orungo, Acowa & Willa supported on Energy Saving Stoves construction. (ii) 11 meetings in sub-counties with high levels of environmental destruction held with reports produced (iii) 01 District State of Env't Report produced (iv) PECs & SECs from the 10 sub-counties of Apeduru, Willa, Akoromit, Obalanga, Okungur, Asamuk, Ogolai, Acowa & Kapelebyong trained streamlined (v) Local Environment Committees and EFPPs from all the 16 sub-counties backstopped	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	4,000 2,430 220 850 3,340
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,150
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,150

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20	<i>Allowances</i>	800
Non Standard Outputs:	Acowa & Willa	<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	25 (> Community Hot-Spots & Major Routes in all sub-counties: Culprits apprehended and sentenced in court. > Monitoring visits in 13 vital wetlands: Culprits apprehended and sentenced in court.)	<i>Allowances</i>	2,430
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	315 1,961
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,706
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 565 Amuria District

Workplan Details

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

Total 4,706

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

No. of new land disputes settled within FY	6 (06 Disputes targeted in the communities)	<i>Allowances</i>	2,140
Non Standard Outputs:	> 12 sensitisation meetings in the sub-counties	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	> Backstopping done for 10 ALCs, reports prepared	<i>Travel Inland</i>	2,000
	> 30 Genuine lease offers extended	<i>Fuel, Lubricants and Oils</i>	4,260
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,200

Output: Infrastructure Planning

Non Standard Outputs:	> 16 Physical Planning Committees established & oriented in all LLGs	<i>Allowances</i>	2,530
	> 01 Land title for the district Land secured	<i>Printing, Stationery, Photocopying and Binding</i>	480
	> 06 T/Boards and 08 Growth centres monitored with reports of infrastructure development produced.	<i>Subscriptions</i>	450
		<i>Consultancy Services- Short-term</i>	1,000
		<i>Travel Inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	1,540
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	9,119
	<i>Transfers to other gov't units(current)</i>	12,047
	<i>Transfers to other gov't units(capital)</i>	1,200
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,166
	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0
	Total	22,366

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	38,552
	Non Wage Rec't:	97,615
	Domestic Dev't	1,200
	Donor Dev't	0
	Total	137,367

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:	DCDO, Senior CDO, CDOs and ACDOs paid monthly salaries for whole year	General Staff Salaries	93,372
-	-	Allowances	2,999
Sub County Community Development Officers supervised in the sub counties of :	Sub County Community Development Officers supervised in the sub counties of :	Advertising and Public Relations	0
Acowa (4 visits)	Acowa (4 visits)	Workshops and Seminars	2,500
Kuju(4 visits)	Kuju(4 visits)	Staff Training	1
Wera(4 visits)	Wera(4 visits)	Computer Supplies and IT Services	1
Abarilela(4 visits)	Abarilela(4 visits)	Printing, Stationery, Photocopying and Binding	1
Asamuk(4 visits)	Asamuk(4 visits)	Small Office Equipment	2
Obalanga(4 visits)	Obalanga(4 visits)	Bank Charges and other Bank related costs	0
Kapelebyong(4 visits)	Kapelebyong(4 visits)	Telecommunications	276
Amuria Town Council(4 visits)	Amuria Town Council(4 visits)	Travel Inland	3
Okungur (4 visits), Akoromit (4 visits), Ogolai (4 visits), Akeriau (4 visits), Apeduru (4 visits), Willa (4 visits),	Okungur (4 visits), Akoromit (4 visits), Ogolai (4 visits), Akeriau (4 visits), Apeduru (4 visits), Willa (4 visits),	Fuel, Lubricants and Oils	4,500
Supervision visits made to CBOs in the sub counties of:	Supervision visits made to CBOs in the sub counties of:	Maintenance - Vehicles	1,000
Acowa (2 visits)	Acowa (2 visits)	Maintenance Other	0
Kuju(2 visits)	Kuju(2 visits)		
Wera(2 visits)	Wera(2 visits)		
Abarilela(2 visits)	Abarilela(2 visits)		
Asamuk(2 visits)	Asamuk(2 visits)		
Obalanga(2 visits)	Obalanga(2 visits)		
Kapelebyong(2 visits)	Kapelebyong(2 visits)		
Amuria Town Council(2 visits)	Amuria Town Council(2 visits)		
Okungur (2 visits), Akoromit (2 visits), Ogolai (2 visits), Akeriau (2 visits), Apeduru (2 visits), Willa (2 visits),	Okungur (2 visits), Akoromit (2 visits), Ogolai (2 visits), Akeriau (2 visits), Apeduru (2 visits), Willa (2 visits),		
1 Departmental 5 year devt plan, BFP, workplan & budget, quarterly reports produced on time at the district headquarters	1 Departmental 5 year devt plan, BFP, workplan & budget, quarterly reports produced on time at the district headquarters		
4 motorcycles, 4 computers maintained at the district headquarters,	4 motorcycles, 4 computers maintained at the district headquarters,		
Assorted stationery procured at the district headquarters	Assorted stationery procured at the district headquarters		
coordination with MGLSD & other stakeholders carried out	coordination with MGLSD & other stakeholders carried out		

Vote: 565 Amuria District

Workplan Details

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

9. Community Based Services

Wage Rec't:	93,372
Non Wage Rec't:	11,283
Domestic Dev't	0
Donor Dev't	0
Total	104,655

Output: Probation and Welfare Support

No. of children settled	30 (Acowa 4 Kuju 1 Obalanga 7 Morungatuny 1 Kapelebyong 4 Asamuk 1 Wera 1 Abarilela 3 Orungo1 Town council 1	Amuria	Allowances	300
			Advertising and Public Relations	60
			Printing, Stationery, Photocopying and Binding	70
			Small Office Equipment	50
			Bank Charges and other Bank related costs	50
			Telecommunications	50
			Electricity	20
		Okungur (1),	Travel Inland	100
	Akoromit (1), Ogolai (1), Akeriau (1), Apeduru (1), Willa (1),		Fuel, Lubricants and Oils	300

Vote: 565 Amuria District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 10 support supervision meetings held in 10 sub counties for OVC service providers provided with support supervision by the district in all sub counties including:

Acowa (1 support supervision visit)

Kuju(1 support supervision visit)

Obalanga(1 support supervision visit)

Morungatuny(1 support supervision visit)

Kapelebyong(1 support supervision visit)

Asamuk(1 support supervision visit)

Okungur (1 support supervision visit),

Akoromit (1 support supervision visit)),

Ogolai (1 support supervision visit)),

Akeriau (1 support supervision visit))

Apeduru (1 support supervision visit),

Willla (1 support supervision visit)

12 meetings held to coordinate work of child protection actors. Coordination meetings for a for child protection actors conducted at the district and all the sub counties of :

Acowa

Kuju

Obalanga

morungatuny

Orungo,

Wera,

Abarilela

Kapelebyong,

Asamuk

Okungur, Akoromit, Ogolai, Akeriau,

Apeduru, Willla

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

Output: Adult Learning

No. FAL Learners Trained	640 (FAL learners trained in all the sub counties of:	Allowances	6,000
	Orungo(40 learners)	Workshops and Seminars	4,500
	Acowa(40 learners)	Printing, Stationery, Photocopying and Binding	1,000
	wera(40 learners)	Small Office Equipment	50
	Asamuk(40 learners)	Bank Charges and other Bank related costs	66
	Morungatuny(40 learners)	Telecommunications	80
	Abarilela(40 learners),		
	Kapelebyong(40 learners)		

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
Kuju(40 learners)	<i>Information and Communications Technology</i>	500
Obalanga (40 learners)	<i>General Supply of Goods and Services</i>	1,000
Amuria town council(40 learners)	<i>Travel Inland</i>	1,000
Apeduru(40),	<i>Fuel, Lubricants and Oils</i>	2,100
Ogolai(40)	<i>Maintenance - Vehicles</i>	300
Okungur (40)	<i>Maintenance Machinery, Equipment and Furniture</i>	200
Akeriau(40)	<i>Maintenance Other</i>	76
Willa (40)		
Akoromi (40))		

Vote: 565 Amuria District

Workplan Details

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

9. Community Based Services

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

Workplan Details

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

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

Output: Gender Mainstreaming

Non Standard Outputs:	DDP gender mainstreamed	<i>Allowances</i>	100
	Sub county Development Plans gender mainstreamed in all the sub counties of Acowa(1 Development plan), Asamuk(1 Development plan), Orungo(1 Development plan), Morungatuny(1 Development plan), Obalanga(1 Development plan), Kapelebyong(1 Development plan), wera(1 Development plan), Kuju, Abarilela, Amuria Town Council, Okungur (1 Development plan), Akoromit(1 Development plan), Ogolai (1 Development plan), Akeriau (1 Development plan) Apeduru (1 Development plan), Willa (1 Development plan)	<i>Workshops and Seminars</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	200 50 50 100
		<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
		Total	500

Output: Support to Youth Councils

No. of Youth councils supported	11 (One (1) district youth council supported with technical guidance, , leadership skills)	<i>Allowances</i>	2,100
	Sub county youth councils supported with technical guidance in: Wera,(1 youth council) Asamuk(1 youth council) Kuju,(1 youth council) Obalanga(1 youth council) kapelebyong(1 youth council) Acowa(1 youth council) Abarilela(1 youth council) Orungo(1 youth council) Kuju (1 youth council) Amuria town council (1 youth council) Okungur (1 youth council) , Akoromit(1 youth council), Ogolai (1 youth council), Akeriau (1 youth council) Apeduru (1 youth council), Willa (1 youth council))	<i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance Other</i>	500 800 120 200 50 800 1,000 586

Vote: 565 Amuria District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 2 coordination meetings held for the district level youth council

Technical support provided to youth projects in all sub counties sub counties of Acowa(1times), Wera,(1times), Asamuk(1times), Kapelebyong(1times), Obalanga (1 times), Morungatuny (1times), Kuju (1 times), Orungo (1 times), Amuria town council(1 times), Okungur (1times), Akoromit(1times), Ogolai (1times), Akeriau (1 times) Apeduru (1times), Willa (1 times)

District level youth council facilitated to conduct one workshop on mobilization for development programmes I

Youth facilitated to attend National day celebrations

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	349 (30 PWDS groups supplied with 260 goats in the 10 sub counties of Orungo, Wera, Morungatuny, Kuju, Amuria Town Council, Asamuk, Abarilela, Kapelebyong, Obalanga, Acowa. Each subcounty 26 goats: also 89 goats of the 2011/12 unspent funds.)	<table> <tr> <td>Allowances</td> <td>2,000</td> </tr> <tr> <td>Advertising and Public Relations</td> <td>1,700</td> </tr> <tr> <td>Workshops and Seminars</td> <td>1,383</td> </tr> <tr> <td>Printing, Stationery, Photocopying and Binding</td> <td>200</td> </tr> <tr> <td>Bank Charges and other Bank related costs</td> <td>100</td> </tr> <tr> <td>Telecommunications</td> <td>500</td> </tr> <tr> <td>Licenses</td> <td>100</td> </tr> <tr> <td>Travel Inland</td> <td>900</td> </tr> <tr> <td>Fuel, Lubricants and Oils</td> <td>2,000</td> </tr> <tr> <td>Maintenance - Vehicles</td> <td>100</td> </tr> <tr> <td>Maintenance Other</td> <td>200</td> </tr> <tr> <td>Sale of goods purchased for resale</td> <td>34,026</td> </tr> </table>	Allowances	2,000	Advertising and Public Relations	1,700	Workshops and Seminars	1,383	Printing, Stationery, Photocopying and Binding	200	Bank Charges and other Bank related costs	100	Telecommunications	500	Licenses	100	Travel Inland	900	Fuel, Lubricants and Oils	2,000	Maintenance - Vehicles	100	Maintenance Other	200	Sale of goods purchased for resale	34,026
Allowances	2,000																									
Advertising and Public Relations	1,700																									
Workshops and Seminars	1,383																									
Printing, Stationery, Photocopying and Binding	200																									
Bank Charges and other Bank related costs	100																									
Telecommunications	500																									
Licenses	100																									
Travel Inland	900																									
Fuel, Lubricants and Oils	2,000																									
Maintenance - Vehicles	100																									
Maintenance Other	200																									
Sale of goods purchased for resale	34,026																									

Vote: 565 Amuria District

Workplan Details

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

Non Standard Outputs:	<p>1 a general mobilization meeting for PWDs conducted at the district level</p> <p>PWDS equipped with inputs for income generation in all the 10 old sub counties of Orungo, Abarilela, Wera, Acowa, Morungatuny, Obalanga, Kapelebyong Asamuk, Kuju, Amuria Town Council</p> <p>Celebrate the International PWDs day at the district level</p> <p>District PWD council supported to hold quarterly review meetings at the district level</p> <p>PWD projects/programmes monitored in all the sub clouties of sub counties of Acowa (1 trip) Wera (2 trip) Abarilela (2 trip) Asamuk(1 trip) Kapelebyong (2 trip) Obalanga (1 trip) Morungatuny (1 trip) Kuju 1 trip Orungo (1 trip) Amuria town council (2 trips) Okungur (1trip), Akoromit(1trip), Ogolai (1trip), Akeriau (1) Apeduru (1trip), Willa (1trip)</p> <p>Facilitate the PWDS district office to carry out its functions</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	43,209
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	43,209

Output: Culture mainstreaming

Non Standard Outputs:	<p>Cultural issues intergrated into development programmes at the district and sub county levels</p>	<p><i>Fuel, Lubricants and Oils</i></p> <p><i>Allowances</i></p>	<p>100</p> <p>100</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 200</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 200</p>

Output: Reprerentation on Women's Councils

No. of women councils supported	<p>11 (women councils functional at the district level (1) and all the sub counties of: Sub counties of: Acowa (1) Asamuk (1) Wera (1) Abarilela (1) Kuju (1) Morungatuny (1) Kapelebyong (1) Obalanga (1) Orungo (1)</p>	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Travel Inland</i></p>	<p>1,916</p> <p>1,500</p> <p>120</p> <p>500</p> <p>200</p> <p>120</p> <p>700</p>
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Vote: 565 Amuria District

Workplan Details

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

Amuria town council (1)	<i>Fuel, Lubricants and Oils</i>	1,000
Okungur (1), Akoromit(1), Ogolai (1), Akeriau (1) Apeduru (1), Willa (1)	<i>Maintenance - Vehicles</i>	100

Non Standard Outputs:

1 consultative meeting held for stakeholders on activities for the women councils

4 coordination meetings of the district women council held

Sub county meetings in the sub counties of:

Acowa (1 meeting)

Asamuk(1 meeting)

Wera(1 meeting)

Abarilela,(1 meeting)

Kuju(1 meeting)

Morungatuny(1 meeting)

Kapelebyong(1 meeting)

Obalanga(1 meeting)

Orungo(1 meeting)

Amuria town council (1 meeting)

Okungur (1meeting),

Akoromit(1meeting), Ogolai

(1meeting), Akeriau (1meeting)

Apeduru (1meeting), Willa (1meeting)

1 District women council mobilization workshop held at the district

Technical support provided to sub county women councils.

Acowa,(4 times)

Asamuk(4 times)

Wera(4 times)

Abarilela(4 times)

Kuju(4 times)

Morungatuny(4 times)

Kapelebyong(4 times)

Obalanga(4 times)

Orungo(4 times)

Amuria town council(4 times)

Okungur (4 times), Akoromit(4 times),

Ogolai (4 times), Akeriau (4 times)

Apeduru (4 times), Willa (4 times)

1 district women council facilitate to carry out its work by providing stationery, fuel, repair vehicle/ motorcycle, travel at district level, coordination meetings

Women council supported to participate in Local and national events

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,156
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,156

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	18,092
	<i>Transfers to other gov't units(capital)</i>	110,209
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,092
	<i>Domestic Dev't</i>	110,209
	<i>Donor Dev't</i>	0
	<i>Total</i>	128,301

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	93,372
		<i>Non Wage Rec't:</i>	103,468
		<i>Domestic Dev't</i>	110,209
		<i>Donor Dev't</i>	0
		Total	307,049

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:	1) Wages for 2 existing officers paid	<i>General Staff Salaries</i>	21,420
	2) Schedule for planning meetings in place	<i>Allowances</i>	1,450
	3) 6 Bimonthly departmental coordination meetings held	<i>Travel Inland</i>	6,214
	4) Office facilities & equipment maintained (Computers & vehicles)	<i>Computer Supplies and IT Services</i>	1,360
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,001
		<i>Bank Charges and other Bank related costs</i>	850
		<i>Wage Rec't:</i>	21,420
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	4,875
		<i>Donor Dev't</i>	0
		Total	33,295

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (One minute at the district where a resolution of the approval of the revised/reviewed DDP is made)	<i>Allowances</i>	480
No of Minutes of TPC meetings	12 (At least 12 sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	<i>Computer Supplies and IT Services</i>	450
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel Inland</i>	549
No of qualified staff in the Unit	0 (No planned recruitment)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,679
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,679

Output: Statistical data collection

Non Standard Outputs:	Production of 200 copies of the District Statistical Abstract 2012	<i>Allowances</i>	500
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 5,000
Output: Demographic data collection		
Non Standard Outputs:	<i>Allowances</i>	700
	<i>Computer Supplies and IT Services</i>	500
	<i>Fuel, Lubricants and Oils</i>	1,000
	<i>Maintenance Machinery, Equipment and Furniture</i>	800
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,000
Output: Development Planning		
Non Standard Outputs:	1) 15 sub county governments supported in reviewing five year development plans	<i>Maintenance - Vehicles</i> 500
	2) Revised 5 year DDP produced at the district headquarters	<i>Allowances</i> 1,500
		<i>Workshops and Seminars</i> 2,500
		<i>Printing, Stationery, Photocopying and Binding</i> 1,000
		<i>Travel Inland</i> 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
	Total	7,500
Output: Management Information Systems		
Non Standard Outputs:	<i>Computer Supplies and IT Services</i>	3,000
	<i>Travel Inland</i>	500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,500
Output: Operational Planning		
Non Standard Outputs:	1) One (1) Integrated Annual workplan for the district in place	<i>Computer Supplies and IT Services</i> 1,000
	2) Four (4) Quarterly work plans in place	<i>Printing, Stationery, Photocopying and Binding</i> 2,100
	3) Four quarterly implementation progress reports produced.	<i>Telecommunications</i> 900
	All the above outputs will be produced at the district headquarters.	<i>Travel Inland</i> 3,000
		<i>Fuel, Lubricants and Oils</i> 2,000
		<i>Maintenance Machinery, Equipment and Furniture</i> 1,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,000
		<i>Domestic Dev't</i> 5,000
		<i>Donor Dev't</i> 0
	Total	10,000

Vote: 565 Amuria District

Workplan Details

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports in place and 4 review meetings held. Location of output will be at the district headquarters and entire district - in sub counties where implementation of planned activities and projects will be taking place.	<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	14,398
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	9,898
		<i>Donor Dev't</i>	0
		Total	14,898

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(capital)</i>	1,500	
	<i>LG Conditional grants(current)</i>	292	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	292
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	1,792

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1) Two (2) laptop computers procured for Planning Unit and Personnel 2) IT software (anti virus & others) procured and installed in computers	<i>Machinery and Equipment</i>	5,898
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,898
		<i>Donor Dev't</i>	0
		Total	5,898

Output: Furniture and Fixtures (Non Service Delivery)

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

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	21,420
	Non Wage Rec't:	38,971
	Domestic Dev't	31,172
	Donor Dev't	0
	Total	91,563

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Purchase of sundry stationery and office equipment, 3 consultative meetings with the line ministries and 2 for LOGIAA, Repairs as deemed on office equipment and m/cycles	<i>General Staff Salaries</i>	28,010
		<i>Workshops and Seminars</i>	1,600
		<i>Computer Supplies and IT Services</i>	600
		<i>Travel Inland</i>	600
		<i>Maintenance Machinery, Equipment and Furniture</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Subscriptions</i>	400
		Wage Rec't:	28,010
		Non Wage Rec't:	4,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,810

Output: Internal Audit

Date of submitting	15/09/2012 (District Headquarters)	<i>Allowances</i>	6,200
Quarterly Internal Audit Reports		<i>Workshops and Seminars</i>	1,600
No. of Internal Department Audits	172 (16 subcounties, 12 departments, 10 projects, 13 health centres, 108 primary schools, 13 secondary school	<i>Telecommunications</i>	400
		<i>Travel Inland</i>	11,000
Non Standard Outputs:	(4 quarterly Internal audit ,reports)) 4 Visits to the line ministries, Quarterly purchases of Stationery and supplies, Quarterly maintenance of equipments		
		Wage Rec't:	0
		Non Wage Rec't:	19,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	50
	Wage Rec't:	0
	Non Wage Rec't:	50
	Domestic Dev't	0

Vote: 565 Amuria District

Workplan Details

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

11. Internal Audit

<i>Donor Dev't</i>	0
<i>Total</i>	50

Vote: 565 Amuria District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 28,010
	<i>Non Wage Rec't:</i> 24,050
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 52,060

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: Abarilela		<i>LCIV: Amuria</i>		302,599.10
Sector: Agriculture				98,117.94
<i>LG Function: Agricultural Advisory Services</i>				<i>97,260.94</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,886.94
LCII: Not Specified				
abarilela		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	93,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,374.00
LCII: Dodos				
Abarilela		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Abarilela		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	288.00
<i>Lower Local Services</i>				
LG Function: District Production Services				857.00
<i>Capital Purchases</i>				
Output: Other Capital				857.00
LCII: Katine				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,176.33
LG Function: District, Urban and Community Access Roads				8,176.33
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,176.33
LCII: Arute				
Abarilela T/C - Arute H/C III		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,356.20
LCII: Asilang				
Abule - Akamuriei road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,416.73
LCII: Ocal				
Abarilele T/C -Ocal road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,403.40
<i>Lower Local Services</i>				
Sector: Education				115,208.84
LG Function: Pre-Primary and Primary Education				83,838.50
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				20,047.44
LCII: Arute				
Payment of retention for Classroom construction at Arute p/s		Conditional Grant to PRD	231001 Non-Residential Buildings	2,228.49
LCII: Olelai				

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)
Payment of retention/ commitments for Classroom construction at Moru Arengan p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	17,818.94
Output: PRDP-Provision of furniture to primary schools				3,571.00
LCII: Olelai				
Payment of commitments for supply of infant furniture to Moru Arengan p/s		Conditional Grant to PRDP	231006 Furniture and Fixtures	3,571.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,711.07
LCII: Arute				
Arute		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,323.83
LCII: Asilang				
Ongutoi		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,091.73
LCII: Dodos				
Abarilela		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,964.83
LCII: Katine				
Akamuriei		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,193.30
Katine- Wera		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,347.30
LCII: Ocal				
Ocal		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,898.44
LCII: Olelai				
Oidala		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,848.44
Moru Arengan		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,181.95
Olelai Wera		UPE Capitation Grant	263104 Transfers to other gov't units(current)	4,861.24
Output: Multi sectoral Transfers to Lower Local Governments				18,509.00
LCII: Katine				
Abarilela		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,209.00

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)
Abarilela		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,370.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,370.33
LCII: Dodos				
St. Paul Abarilela S.S.		USE Capitation Grant	263104 Transfers to other gov't units(current)	31,370.33
<i>Lower Local Services</i>				
Sector: Health				26,360.00
LG Function: Primary Healthcare				26,360.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,000.00
LCII: Asilang				
Ongutoi health centre III		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,560.00
LCII: Dodos				
Abarilela health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,160.00
LCII: Katine				
Arute health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				8,800.00
LCII: Dodos				
Abarilela		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	800.00
Abarilela		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,443.00
LG Function: Rural Water Supply and Sanitation				18,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,300.00
LCII: Ocal				
Drilling of borehole in Amusus village		Conditional transfer for Rural Water	231007 Other	18,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Dodos				
Abarilela S/C Hqtrs		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				

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>LG Function: Natural Resources Management</i>				2,043.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,043.00
LCII: Dodos				
Abarilela		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,573.00
Abarilela		Locally Raised Revenues	263102 LG Unconditional grants(current)	470.00
<i>Lower Local Services</i>				
Sector: Social Development				11,064.00
<i>LG Function: Community Mobilisation and Empowerment</i>				11,064.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,064.00
LCII: Arute				
Abarilela		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,250.00
LCII: Dodos				
Abarilela		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,814.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				10,538.00
<i>LG Function: Local Police and Prisons</i>				10,538.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,538.00
LCII: Dodos				
Abarilela		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,000.00
Abarilela		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,538.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,657.00
<i>LG Function: Local Statutory Bodies</i>				1,657.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,657.00
LCII: Dodos				
Abarilela		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,657.00
<i>Lower Local Services</i>				
Sector: Accountability				11,034.00
<i>LG Function: Financial Management and Accountability(LG)</i>				11,034.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,034.00
LCII: Dodos				

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)
Abarilela		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,034.00
<i>Lower Local Services</i>				
LCIII: Akeriau		<i>LCIV: Amuria</i>		261,395.19
Sector: Agriculture				93,972.94
LG Function: Agricultural Advisory Services				93,972.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
akeriau		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,706.00
LG Function: District, Urban and Community Access Roads				6,706.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				6,200.00
LCII: Akeriau				
Periodic maintenance of Orungo - Anyara road (Retenetion)		Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	6,200.00
Output: Multi sectoral Transfers to Lower Local Governments				506.00
LCII: Akeriau				
Akeriau LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	378.00
LCII: Temele				
Akeriau - Temele road		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	128.00
<i>Lower Local Services</i>				
Sector: Education				23,385.25
LG Function: Pre-Primary and Primary Education				23,385.25
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,285.25
LCII: Akeriau				
Akeriau		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,291.11
LCII: Okude				
Okude		UPE Capitation grant	263104 Transfers to other gov't units(current)	7,741.53
LCII: Otubet				
Otubet		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,528.52

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: Temele				
Temele		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,724.10
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Health				95,698.00
<i>LG Function: Primary Healthcare</i>				<i>95,698.00</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				95,000.00
LCII: Akeriau				
Construction of maternity ward in Akeriau health centre ii		Conditional Grant to PHC NGO Wage Subvention	231001 Non-Residential Buildings	95,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				400.00
LCII: Akeriau				
Akeriau health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				298.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263104 Transfers to other gov't units(current)	298.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,222.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,100.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				24,100.00
LCII: Akeriau				
Rehabilitation of borehole in Agora village		Conditional transfer for Rural Water	231007 Other	5,800.00
LCII: Temele				
Drilling of a borehole in Akeriau HCII		Conditional transfer for Rural Water	231007 Other	18,300.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>122.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				122.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263102 LG Unconditional grants(current)	122.00
<i>Lower Local Services</i>				

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)
Sector: Social Development				1,490.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,490.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,490.00
LCII: Akeriau				
Akeriau		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,490.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,892.00
<i>LG Function: Local Police and Prisons</i>				<i>6,892.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,892.00
LCII: Akeriau				
Akeriau		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,698.00
Akeriau		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,194.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,860.00
<i>LG Function: Local Statutory Bodies</i>				<i>4,860.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,860.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,860.00
<i>Lower Local Services</i>				
Sector: Accountability				4,169.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,169.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,169.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,169.00
<i>Lower Local Services</i>				
LCIII: Amuria Town Council		<i>LCIV: Amuria</i>		1,753,717.16
Sector: Agriculture				97,663.94
<i>LG Function: Agricultural Advisory Services</i>				<i>93,463.94</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
Town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				2,577.00
LCII: Alira Ward				
Amuria Town Council		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,577.00

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)
<i>Lower Local Services</i>				
LG Function: District Production Services				4,200.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				500.00
LCII: Okutoi Ward				
Motorcycle protective gear		Conditional transfers to Production and Marketing	231004 Transport Equipment	500.00
Output: Office and IT Equipment (including Software)				900.00
LCII: Okutoi Ward				
Notice boards		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	500.00
Computer printer		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	400.00
Output: Specialised Machinery and Equipment				2,800.00
LCII: Okutoi Ward				
Soil testing equipment		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	2,800.00
<i>Capital Purchases</i>				
Sector: Works and Transport				76,219.00
LG Function: District, Urban and Community Access Roads				76,219.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				76,219.00
LCII: Akisim Ward				
Routine road m'tce		Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,001.00
LCII: Alira Ward				
Amuria Town Council		Urban Equalisation Grant	263104 Transfers to other gov't units(current)	12,849.00
LCII: Eastern Ward				
Akabwai road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,412.00
LCII: Katine				
Ejoku Enos road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,000.00
LCII: Okutoi Ward				
Amuria Town Council (Office Operations)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,856.00
Ebulu John road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	21,101.00
<i>Lower Local Services</i>				
Sector: Education				321,729.09
LG Function: Pre-Primary and Primary Education				12,595.94
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,595.94
LCII: Akisim Ward				

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)
Amuria		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,050.62
LCII: Alira Ward				
Kuju		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,545.32
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Alira Ward				
Amuria Town Council		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				283,525.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				283,525.79
LCII: Not Specified				
Amuria High School		USE Capitation Grant	263104 Transfers to other gov't units(current)	151,961.23
Amuria S.SS		USE Capitaion Grant	263104 Transfers to other gov't units(current)	131,564.55
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				25,607.36
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				25,607.36
LCII: Okutoi Ward				
Procurement of office furniture		Equalisation Grant	231006 Furniture and Fixtures	25,607.36
<i>Capital Purchases</i>				
Sector: Health				664,602.16
LG Function: Primary Healthcare				664,602.16
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				18,000.00
LCII: Okutoi Ward				
Installation of solar motor in Amuria Health centre iv		LGMSDP	231005 Machinery and Equipment	18,000.00
Output: Furniture and Fixtures (Non Service Delivery)				37,256.00
LCII: Okutoi Ward				
Equip DHOs office with Solar, Furniture and water		Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	37,256.00
Output: PRDP-Healthcentre construction and rehabilitation				316,023.00
LCII: Okutoi Ward				
Completion of a general ward with private wings in Amuria health centre iv.		PRDP	231001 Non-Residential Buildings	68,451.00

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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)
Renovation of a general ward at Amuria health centre iv.		PRDP	231001 Non-Residential Buildings	42,504.00
Renovation of a laboratory at Amuria health centre iv.		PRDP	231001 Non-Residential Buildings	45,825.38
Retention for fencing ,Mortuary, Placenta pit I and Staff house.		PRDP	231001 Non-Residential Buildings	9,175.00
Completion of a palliative care unit in Amuria Health centre iv.		PRDP	231001 Non-Residential Buildings	150,067.62
Output: PRDP-Staff houses construction and rehabilitation				29,513.16
LCII: Okutoi Ward				
Renovation of 2 staff houses at Amuria health centre iv.		PRDP	231002 Residential Buildings	29,513.16
Output: PRDP-OPD and other ward construction and rehabilitation				21,119.00
LCII: Okutoi Ward				
Completion of DHOs Office		PRDP	231001 Non-Residential Buildings	21,119.00
Output: Theatre construction and rehabilitation				146,078.00
LCII: Alira Ward				
Construction of theatre in Amuria Health centre iv		Conditional Grant to PHC NGO Wage Subvention	231001 Non-Residential Buildings	146,078.00
Output: PRDP-Specialist health equipment and machinery				58,150.00
LCII: Alira Ward				
Equip Theatre in Amuria Health centre		PRDP	231005 Machinery and Equipment	58,150.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,583.00
LCII: Alira Ward				
Amuria Health centre IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	30,183.00
LCII: Okutoi Ward				
Prison health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				7,880.00
LCII: Alira Ward				
Amuria TC		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,880.00
Lower Local Services				
Sector: Water and Environment				51,048.00
LG Function: Rural Water Supply and Sanitation				44,400.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				2,700.00

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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)
LCII: Okutoi Ward				
Procure office equipment and software for the anti virus and internet modems and servicing.		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	2,700.00
Output: Other Capital				18,900.00
LCII: Okutoi Ward				
Renovation of Water Office		Conditional transfer for Rural Water	231001 Non-Residential Buildings	18,900.00
Output: PRDP-Construction of public latrines in RGCs				22,300.00
LCII: Okutoi Ward				
Construct of a Water Borne toilet		Conditional transfer for Rural Water	231001 Non-Residential Buildings	22,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Alira Ward				
Amuria Tc abattoir		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				6,648.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,648.00
LCII: Alira Ward				
Amuria TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
Amuria Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,148.00
<i>Lower Local Services</i>				
Sector: Social Development				5,675.00
LG Function: Community Mobilisation and Empowerment				5,675.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,675.00
LCII: Akisim Ward				
Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,525.00
LCII: Okutoi Ward				
Amuria Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,150.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				151,563.00
LG Function: Local Police and Prisons				151,563.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				151,563.00
LCII: Alira Ward				

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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)
Amuria TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	146,154.00
Amuria TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,409.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				353,079.97
LG Function: District and Urban Administration				334,681.57
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				107,683.57
LCII: Okutoi Ward				
construction of administration block at the headquarters		Equalisation Grant	231001 Non-Residential Buildings	107,683.57
Output: PRDP-Vehicles & Other Transport Equipment				205,999.00
LCII: Okutoi Ward				
Vehicles for district officials at the headquarters		Other Transfers from Central Government	231004 Transport Equipment	205,999.00
Output: PRDP-Office and IT Equipment (including Software)				20,999.00
LCII: Okutoi Ward				
IT equipment for a local arean network		Other Transfers from Central Government	231005 Machinery and Equipment	20,999.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				8,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,500.00
LCII: Okutoi Ward				
Amuria Town Council		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	8,500.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				9,898.40
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,898.40
LCII: Okutoi Ward				
Two laptops for the CFO & PPO		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,898.40
Output: Furniture and Fixtures (Non Service Delivery)				4,000.00
LCII: Okutoi Ward				
Purchase of office desks for office of the Speaker		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
Sector: Accountability				32,137.00
LG Function: Financial Management and Accountability(LG)				32,087.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				32,087.00
LCII: Alira Ward				
Amuria Town council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	32,087.00

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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)
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				50.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Alira Ward				
Amuria TC		Not Specified	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
LCIII: Apeduru		<i>LCIV: Amuria</i>		189,954.79
Sector: Agriculture				94,828.94
LG Function: Agricultural Advisory Services				93,971.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
apeduru		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,085.00
LCII: Apeduru				
Apeduru		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
<i>Lower Local Services</i>				
LG Function: District Production Services				857.00
<i>Capital Purchases</i>				
Output: Other Capital				857.00
LCII: Amucu				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
<i>Capital Purchases</i>				
Sector: Education				28,873.85
LG Function: Pre-Primary and Primary Education				28,873.85
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				2,650.00
LCII: Amucu				
Payment of retention /commitments for construction of a 5- stance drainable pit latrine at Amucu p/s		Conditional Grant to SFG	231007 Other	2,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,223.85
LCII: Ajaki				
Ajaki - Asinge		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,009.99
LCII: Apeduru				
Apeduru		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,673.26

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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)
Takaramyem		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,587.62
Acia		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,573.94
Amucu		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,281.28
LCII: Odoon				
Odoon		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,097.77
<i>Lower Local Services</i>				
Sector: Health				11,400.00
<i>LG Function: Primary Healthcare</i>				11,400.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,000.00
LCII: Amucu				
Amucu Health centre III		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				400.00
LCII: Apeduru				
Ogolokwara Health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				42,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,600.00
LCII: Ajaki				
Drilling of a borehole in Mission Area Village		Conditional transfer for Rural Water	231007 Other Rural Water	18,300.00
LCII: Amucu				
Drilling of a borehole in Morucucuk Village		Conditional transfer for Rural Water	231007 Other Rural Water	18,300.00
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Apeduru				
Borehole Rehabilitation of deep borehole in Takaramyam		Conditional transfer for Rural Water	231007 Other Rural Water	5,800.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Apeduru				
Apeduru		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00

Lower Local Services

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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)
Sector: Social Development				450.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>450.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: Ajaki				
Apeduru		Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,531.00
<i>LG Function: Local Police and Prisons</i>				<i>5,531.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,531.00
LCII: Apeduru				
Apeduru		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,531.00
Apeduru		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,650.00
<i>LG Function: Local Statutory Bodies</i>				<i>1,650.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,650.00
LCII: Apeduru				
Apeduru		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,650.00
<i>Lower Local Services</i>				
Sector: Accountability				4,721.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,721.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,721.00
LCII: Apeduru				
Apeduru		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,721.00
<i>Lower Local Services</i>				
LCIII: Asamuk		<i>LCIV: Amuria</i>		837,053.42
Sector: Agriculture				96,492.94
<i>LG Function: Agricultural Advisory Services</i>				<i>96,492.94</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,886.94
LCII: Not Specified				
asamuk		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,606.00
LCII: Asamuk Town Board				
Asamuk		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,606.00

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)
<i>Lower Local Services</i>				
Sector: Works and Transport				529,378.50
LG Function: District, Urban and Community Access Roads				529,378.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				438,750.00
LCII: Asamuk				
Labour based rehabilitation of Amuria - Asamuk road (retention)		RTI (DANIDA)	231003 Roads and Bridges	9,000.00
Production od designs and low cost sealing of Amuria - Wera road		RTI (DANIDA)	231003 Roads and Bridges	429,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				79,299.00
LCII: Asamuk				
Periodic maintenance of Asamuk - Acowa road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	79,299.00
Output: Multi sectoral Transfers to Lower Local Governments				11,329.50
LCII: Aparisa				
Asamuk - Oboliapesur road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,042.40
LCII: Olekai				
Asamuk - Olekai road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,287.10
<i>Lower Local Services</i>				
Sector: Education				129,246.99
LG Function: Pre-Primary and Primary Education				113,860.02
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				54,300.00
LCII: Asamuk Town Board				
Construct 2 ClassroomS at Atirir Asamuk p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	50,000.00
Supevision of clasroom construction at Atirir Asamuk p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,093.02
LCII: Aparisa				
Okwalo		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,389.70
Aparisa - Asamuk		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,455.68
LCII: Asamuk				

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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)
Asamuk		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,078.83
Atirir - Asamuk		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,469.31
LCII: Dokolo				
Dokolo Asamuk		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,379.09
LCII: Obur				
Obur		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,572.38
LCII: Olekai				
Olekai		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,748.03
Output: Multi sectoral Transfers to Lower Local Governments				21,467.00
LCII: Aparisa				
Asamuk		Locally Raised Revenues	263102 LG Unconditional grants(current)	220.00
Aparisa Asamuk P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	21,247.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				15,386.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				15,386.97
LCII: Asamuk Town Board				
Asamuk CommunityS.S.		USE Capitaion Grant	263104 Transfers to other gov't units(current)	15,386.97
<i>Lower Local Services</i>				
Sector: Health				10,350.00
LG Function: Primary Healthcare				10,350.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600.00
LCII: Asamuk Town Board				
Asamuk health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,600.00
Output: Multi sectoral Transfers to Lower Local Governments				3,750.00
LCII: Asamuk Town Board				
Asamuk		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,750.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,470.00
LG Function: Rural Water Supply and Sanitation				42,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,600.00

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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)
LCII: Aparisa				
Drilling of a borehole in Agule II		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Obur				
Drilling of a borehole in Orwadai asinge Village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Dokolo				
Borehole Rehabilitation of a deep borehole in Osepai Village		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				70.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				70.00
LCII: Asamuk				
Asamuk		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
<i>Lower Local Services</i>				
Sector: Social Development				14,003.00
LG Function: Community Mobilisation and Empowerment				14,003.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,003.00
LCII: Asamuk Town Board				
Asamuk		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
Asamuk		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,503.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,347.00
LG Function: Local Police and Prisons				6,347.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,347.00
LCII: Asamuk Town Board				
Asamuk		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,060.00
Asamuk		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,287.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,000.00
LG Function: Local Statutory Bodies				2,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Asamuk				
Asamuk		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,000.00

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)
<i>Lower Local Services</i>				
Sector: Accountability				6,765.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>6,765.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,765.00
LCII: Asamuk Town Board				
Asamuk		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,765.00
<i>Lower Local Services</i>				
LCIII: Kuju		<i>LCIV: Amuria</i>		554,988.45
Sector: Agriculture				94,829.94
<i>LG Function: Agricultural Advisory Services</i>				<i>93,972.94</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
kuju		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Kuju				
Kuju		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
LG Function: District Production Services				857.00
<i>Capital Purchases</i>				
Output: Other Capital				857.00
LCII: Kuju				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
<i>Capital Purchases</i>				
Sector: Works and Transport				130,828.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>130,828.20</i>
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				120,000.00
LCII: Abia				
Kuju Subcounty (Road)		RTI (Danida)	263201 LG Conditional grants(capital)	85,000.00
Kuju Sub-county(Road)		RTI (Danida)	263201 LG Conditional grants(capital)	35,000.00
Output: Multi sectoral Transfers to Lower Local Governments				10,828.20
LCII: Abia				
Alereke - Abia - Dist. GQRS road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,166.00
LCII: Aojakitoi				
Amusus - Aojakitoi road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,249.00
LCII: Kuju				
Amuria - Willa road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,247.20

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)
Amuria - Orengkipi - Tubur road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,166.00
<i>Lower Local Services</i>				
Sector: Education				217,173.31
LG Function: Pre-Primary and Primary Education				64,465.71
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,400.00
LCII: Amusus				
Construction of 1 block of five stance pit latrine at Amusus p/s		Conditional Grant to SFG	231007 Other	15,000.00
Construction of a 5-stance drainable pit latrine at Amusus p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,565.71
LCII: Abia				
Abia		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,116.03
Torongole		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,442.04
LCII: Agwara				
Agwara Kuju		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,689.18
LCII: Amilimil				
Amilimil		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,742.25
LCII: Amusus				
Amusus		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,655.80
LCII: Aojakitoi				
Aojakitoi		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,214.57
LCII: Kuju				
Angorom		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,705.84
Output: Multi sectoral Transfers to Lower Local Governments				15,500.00
LCII: Agwara				
Agwara Kuju & Akisim Kuju		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00
LCII: Amilimil				

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)
Abwanget Kuju P/S & Amilimil P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				152,707.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				78,692.08
LCII: Kuju				
Payment for constructions at Kuju to be given by MoES		Secodary construction	231001 Non-Residential Buildings	72,643.69
Payment of commitments for construction of classrooms at Kuju .S.S.		Secodary construction	231001 Non-Residential Buildings	5,648.39
Monitoring Construction of classrooms at Kuju S.S.		Secondary construction	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Laboratories and science room construction				74,015.52
LCII: Kuju				
Monitoring constuction at Kuju S.S.		Construction of Secondary Schools	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Payment of commitments on laboratory construction at Kuju S.S.		Construction of Secondary Construction	231001 Non-Residential Buildings	73,615.52
<i>Capital Purchases</i>				
Sector: Health				18,600.00
LG Function: Primary Healthcare				18,600.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,000.00
LCII: Kuju				
COU		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600.00
LCII: Abia				
Abia health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Amilimil				
Amilimil health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Alere health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Amusus				
Amusus health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00

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)
Output: Multi sectoral Transfers to Lower Local Governments				8,000.00
LCII: Kuju				
Kuju		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,430.00
LG Function: Rural Water Supply and Sanitation				43,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,800.00
LCII: Agwara				
Rehabilitation of a deep borehole in Agwara Kuju P/S		Conditional transfer for Rural Water	231007 Other	5,800.00
Output: PRDP-Borehole drilling and rehabilitation				36,600.00
LCII: Amusus				
Drilling of a borehole in Orwadai village		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Kuju				
Drilling of a borehole in Kuju S/C Hqtrs		Conditional transfer for Rural Water	231007 Other	18,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Kuju				
Ocanakolong Village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,230.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,230.00
LCII: Kuju				
Kuju		Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
Kuju		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	780.00
<i>Lower Local Services</i>				
Sector: Social Development				13,661.00
LG Function: Community Mobilisation and Empowerment				13,661.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,661.00
LCII: Kuju				
Kuju		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,661.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				26,106.00
LG Function: Local Police and Prisons				26,106.00
<i>Lower Local Services</i>				

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)
Output: Multi sectoral Transfers to Lower Local Governments				26,106.00
LCII: Kuju				
Kuju scety		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	16,486.00
Kuju		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Kuju		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,620.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,496.00
LG Function: Local Statutory Bodies				2,496.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,496.00
LCII: Kuju				
Kuju		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,496.00
<i>Lower Local Services</i>				
Sector: Accountability				6,864.00
LG Function: Financial Management and Accountability(LG)				6,864.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,864.00
LCII: Kuju				
kuju		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,864.00
<i>Lower Local Services</i>				
LCIII: Morungatuny		LCIV: Amuria		350,494.06
Sector: Agriculture				95,972.94
LG Function: Agricultural Advisory Services				95,972.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,886.94
LCII: Not Specified				
morungatuny		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Morungatuny				
Morungatuny		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
Sector: Works and Transport				37,038.10
LG Function: District, Urban and Community Access Roads				37,038.10
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				37,038.10
LCII: Awelu				
Olele Corner - Awelu - Apuret road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,863.60
LCII: Ogangai				

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)
Abeko - Apeiulai - Akore road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,474.00
Morungatuny - Ogangai road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,620.50
LCII: Olwa				
Morungatuny - Omutyir - Olwa road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	27,080.00
<i>Lower Local Services</i>				
Sector: Education				149,148.02
LG Function: Pre-Primary and Primary Education				94,160.48
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				54,300.00
LCII: Ojukot				
Construction of 2 classrooms at Odekere p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	50,000.00
Supervision of classroom construction at Odekere p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Output: PRDP-Provision of furniture to primary schools				3,791.00
LCII: Morungatuny				
Procurement 80 Infant chairs & 10 infant tables for Odekere P/S		Conditional Grant to PrDP	231006 Furniture and Fixtures	3,611.00
Supervision of procurement of infant furniture for Odekere p/s		Conditional Grant to PRDPi	281504 Monitoring, Supervision and Appraisal of Capital Works	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,807.48
LCII: Awelu				
Awelu		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,533.04
LCII: Ayola				
Ayola		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,558.75
LCII: Morungatuny				
Ateuso		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,405.63
LCII: Ogangai				
Ogangai		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,378.31
LCII: Ojukot				
Odekere		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,160.72

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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>LCII: Olwa</i>				
Olwa Orungo		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,354.79
Jalam		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,416.25
Output: Multi sectoral Transfers to Lower Local Governments				3,262.00
<i>LCII: Ogangai</i>				
Ogangai P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,262.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,987.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,987.54
<i>LCII: Ogangai</i>				
Morungatuny Seed S.S.		USE Capitation Grant	263104 Transfers to other gov't units(current)	54,987.54
<i>Lower Local Services</i>				
Sector: Health				17,800.00
LG Function: Primary Healthcare				17,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,800.00
<i>LCII: Morungatuny</i>				
Morungatuny health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,000.00
<i>LCII: Ojukot</i>				
Abeko health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
<i>LCII: Olwa</i>				
Agwanjwa health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
<i>LCII: Morungatuny</i>				
Morungatuny		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,800.00
LG Function: Rural Water Supply and Sanitation				5,800.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
<i>LCII: Morungatuny</i>				
Borehole Rehabilitation in Ateuso village		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
Sector: Social Development				12,462.00

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)
<i>LG Function: Community Mobilisation and Empowerment</i>				12,462.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,462.00
LCII: Morungatuny				
Morungatuny		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,062.00
Morungatuny		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,400.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				26,476.00
<i>LG Function: Local Police and Prisons</i>				26,476.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,476.00
LCII: Morungatuny				
Morungatuny		Locally Raised Revenues	263104 Transfers to other gov't units(current)	486.00
Morungatuny scty		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	20,000.00
Morungatuny		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,990.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,160.00
<i>LG Function: Local Statutory Bodies</i>				1,160.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,160.00
LCII: Morungatuny				
Morungatuny		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,160.00
<i>Lower Local Services</i>				
Sector: Accountability				4,637.00
<i>LG Function: Financial Management and Accountability(LG)</i>				4,637.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,637.00
LCII: Morungatuny				
morungatuny		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,637.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Amuria</i>		81,740.00
Sector: Agriculture				1,740.00
<i>LG Function: District Production Services</i>				1,740.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,740.00
LCII: Not Specified				
20 agricultural spray pumps		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	1,740.00

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)
<i>Capital Purchases</i>				
Sector: Works and Transport				80,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				80,000.00
LCII: Not Specified				
Routine maintenance of district roads		Other Transfers from Central Government	263201 LG Conditional grants(capital)	80,000.00
<i>Lower Local Services</i>				
LCIII: Ogolai		LCIV: Amuria		288,324.21
Sector: Agriculture				94,828.94
<i>LG Function: Agricultural Advisory Services</i>				<i>93,971.94</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
ogolai		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,085.00
LCII: Ogolai				
Ogolai		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
<i>Lower Local Services</i>				
LG Function: District Production Services				857.00
<i>Capital Purchases</i>				
Output: Other Capital				857.00
LCII: Ococia				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
<i>Capital Purchases</i>				
Sector: Education				89,775.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,220.47</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				13,019.77
LCII: Abeko				
Payment of commitments for classroom construction at Okao p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,019.77
LCII: Akore				
Payment of commitments for classroom construction at Akore p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,000.00
Output: Latrine construction and rehabilitation				689.64
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)
Payment of retention/ commitments for construction of a 5- stance drainable pit latrine at Ogolai p/s		Conditional Grant to SFG	231007 Other	689.64
Output: Provision of furniture to primary schools				7,350.00
LCII: Ogolai				
Commitments for provision of 97 infant chairs, 15 infant tables & 28 pupil desks for Okao p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,350.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,161.06
LCII: Abeko				
Ogwarat		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,855.94
LCII: Akore				
Akore		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,460.98
LCII: Ococia				
Ococia		UPE Capitation grant	263104 Transfers to other gov't units(current)	9,377.48
LCII: Ogolai				
Okao		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,569.36
Ogolai		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,897.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,554.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,554.80
LCII: Ococia				
Ococia Girls S.S		USE Capitaion Grant	263104 Transfers to other gov't units(current)	40,554.80
<i>Lower Local Services</i>				
Sector: Health				28,570.00
LG Function: Primary Healthcare				28,570.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,570.00
LCII: Abeko				
Abeko health centre II		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
LCII: Orungo				

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)
St Clare Occocia		PHC NON Wage	263101 LG Conditional grants(current)	19,570.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,005.00
LG Function: Rural Water Supply and Sanitation				42,975.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,100.00
LCII: Abeko				
Drilling of borehole in Okao P/S		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Ococia				
Rehabilitation of a deep borehole in Ajonai		Conditional transfer for Rural Water	231007 Other	5,800.00
Output: PRDP-Borehole drilling and rehabilitation				18,300.00
LCII: Ococia				
Drilling of a borehole in Obur village		Conditional transfer for Rural Water	231007 Other	18,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				575.00
LCII: Abeko				
In Abeko Village		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
LCII: Ococia				
Ogolai Village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	325.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,030.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,030.00
LCII: Ogolai				
Ogolai		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Ogolai		Locally Raised Revenues	263102 LG Unconditional grants(current)	930.00
<i>Lower Local Services</i>				
Sector: Social Development				1,010.00
LG Function: Community Mobilisation and Empowerment				1,010.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,010.00
LCII: Ogolai				
Ogolai		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,010.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				15,830.00

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)
<i>LG Function: Local Police and Prisons</i>				15,830.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,830.00
LCII: Abeko				
Ogolai		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,830.00
LCII: Ogolai				
Ogolai		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,462.00
<i>LG Function: Local Statutory Bodies</i>				4,462.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,462.00
LCII: Ogolai				
Ogolai		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,462.00
<i>Lower Local Services</i>				
Sector: Accountability				9,843.00
<i>LG Function: Financial Management and Accountability(LG)</i>				9,843.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,843.00
LCII: Ogolai				
ogolai		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,843.00
<i>Lower Local Services</i>				
LCIII: Orungo			LCIV: Amuria	302,740.23
Sector: Agriculture				93,972.94
<i>LG Function: Agricultural Advisory Services</i>				93,972.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
orungo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Orungo Town Board				
Orungo		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,639.00
<i>LG Function: District, Urban and Community Access Roads</i>				13,639.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,987.00
LCII: Orungo				
Periodic maintenance of Orungo - Acuna road (retention)		Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	4,987.00

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)
Output: Multi sectoral Transfers to Lower Local Governments				8,652.00
LCII: Adakun				
Orungo - Oriebai road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,465.20
LCII: Moruineru				
Orungo - Moruineru road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	998.00
LCII: Ogongora				
Orungo - Ogongora road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,592.80
LCII: Orungo				
Orungo - Odelel - Otubet road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,596.00
<i>Lower Local Services</i>				
Sector: Education				136,193.29
<i>LG Function: Pre-Primary and Primary Education</i>				43,752.19
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,568.20
LCII: Moruineru				
Payment of retention for Classroom construction at Ocakai p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	2,568.20
Output: PRDP-Provision of furniture to primary schools				3,071.00
LCII: Moruineru				
Payment of commitments for supply of infant furniture to Ocakai p/s		Conditional Grant to PRDP	231006 Furniture and Fixtures	3,071.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,147.00
LCII: Adakun				
Oriebai		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,059.89
LCII: Moruineru				
Moruineru		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,983.36
LCII: Ogongora				
Oyamai		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,546.56
LCII: Orungo Town Board				
Orungo		UPE Capitation grant	263104 Transfers to other gov't units(current)	8,358.54

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)
Output: Multi sectoral Transfers to Lower Local Governments				12,966.00
LCII: Adakun				
Moruinera P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,100.00
LCII: Orungo Town Board				
Orungo P/S		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
Orungo P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,666.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,441.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,441.10
LCII: Orungo Town Board				
Orungo High School		USE Capitation Grant	263104 Transfers to other gov't units(current)	92,441.10
<i>Lower Local Services</i>				
Sector: Health				15,700.00
LG Function: Primary Healthcare				15,700.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,000.00
LCII: Ogongora				
Calvary chapel health centre II		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,700.00
LCII: Orungo Town Board				
Orungo health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,789.00
LG Function: Rural Water Supply and Sanitation				5,800.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Moruinera				
Rehabilitation of borehole in Moruinera P/S		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				989.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				989.00
LCII: Orungo Town Board				
Orungo		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	764.00
Orungo		Locally Raised Revenues	263102 LG Unconditional grants(current)	225.00

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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)
<i>Lower Local Services</i>				
Sector: Social Development				11,516.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,516.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,516.00
LCII: Orungo				
Orungo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,652.00
LCII: Orungo Town Board				
Orungo		Locally Raised Revenues	263102 LG Unconditional grants(current)	864.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				14,698.00
<i>LG Function: Local Police and Prisons</i>				<i>14,698.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,698.00
LCII: Orungo Town Board				
Orungo sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,675.00
Orungo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,501.00
Orungo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,522.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,394.00
<i>LG Function: Local Statutory Bodies</i>				<i>3,394.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,394.00
LCII: Orungo				
Orungo		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,394.00
<i>Lower Local Services</i>				
Sector: Accountability				6,838.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>6,838.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,838.00
LCII: Orungo Town Board				
orungo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,838.00
<i>Lower Local Services</i>				
LCIII: Wera		<i>LCIV: Amuria</i>		425,489.30
Sector: Agriculture				114,926.95
<i>LG Function: Agricultural Advisory Services</i>				<i>99,926.95</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,885.95
LCII: Not Specified				

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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		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,885.95
Output: Multi sectoral Transfers to Lower Local Governments				3,041.00
LCII: Wera Town Board				
Wera		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,041.00
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				15,000.00
LCII: Amolo				
Construction of market shades(stalls) block		Conditional transfers to Production and Marketing	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,622.40
LG Function: District, Urban and Community Access Roads				7,622.40
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,622.40
LCII: Sugur				
Amolo - Sugur		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,811.20
LCII: Wera				
Wera - Ajota road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,811.20
<i>Lower Local Services</i>				
Sector: Education				157,862.96
LG Function: Pre-Primary and Primary Education				96,792.19
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				30,800.00
LCII: Amolo				
Construction of 1 block of five stance pit latrine at Amolo p/s		Conditional Grant to SFG	231007 Other	15,000.00
Construction of a 5-stance drainable pit latrine at Amolo p/s.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Wera				
Construction of a 5-stance drainable pit latrine at Wera p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Construction of 1 block of five stance pit latrine at Wera p/s		Conditional Grant to SFG	231007 Other	15,000.00
Output: Provision of furniture to primary schools				7,385.00
LCII: Opam				

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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)
Commitments for provision of 97 infant chairs, 15 infant tables & 29 pupil desks for Opam P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,385.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,996.19
LCII: Angole				
Ajota		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,553.44
Angole - Wera		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,536.01
LCII: Aten				
Aten		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,156.51
LCII: Golokwara				
Amolo		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,344.96
LCII: Opam				
Opam		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,787.00
LCII: Sugur				
Amukurat		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,245.27
LCII: Wera				
Olianai		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,385.90
Wera		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,987.11
Output: Multi sectoral Transfers to Lower Local Governments				17,611.00
LCII: Angole				
Wera		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	30.00
Wera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,581.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,070.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,070.76
LCII: Wera				

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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)
St. Michael S.S.Wera		USE Capitation Grant	263104 Transfers to other gov't units(current)	61,070.76
<i>Lower Local Services</i>				
Sector: Health				30,390.00
<i>LG Function: Primary Healthcare</i>				30,390.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				8,890.00
LCII: Wera				
Construction of a 2 stance pit latrine and urinals in Wera health centre ii.		PRDP	231001 Non-Residential Buildings	8,890.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,000.00
LCII: Angole				
St Michael Wera		PHC NON Wage	263101 LG Conditional grants(current)	14,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,500.00
LCII: Angole				
Angole health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Sugur				
Komolo health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Wera				
Wera Health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				74,410.00
<i>LG Function: Rural Water Supply and Sanitation</i>				74,300.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				18,300.00
LCII: Angole				
Drilling of borehole in Opiriai village		Conditional transfer for Rural Water	231007 Other Rural Water	18,300.00
Output: Construction of piped water supply system				56,000.00
LCII: Angole				
Designing of Wera Rural Growth Center		Conditional transfer for Rural Water	231007 Other Rural Water	56,000.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				110.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				110.00
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		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	110.00
<i>Lower Local Services</i>				
Sector: Social Development				9,572.00
LG Function: Community Mobilisation and Empowerment				9,572.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,572.00
LCII: Wera Town Board				
Wera		Locally Raised Revenues	263102 LG Unconditional grants(current)	776.00
wera		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,796.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,247.00
LG Function: Local Police and Prisons				12,247.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,247.00
LCII: Wera Town Board				
Wera		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,227.00
Wera		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,020.00
<i>Lower Local Services</i>				
Sector: Accountability				18,458.00
LG Function: Financial Management and Accountability(LG)				18,458.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,458.00
LCII: Wera Town Board				
wera		Locally Raised Revenues	263104 Transfers to other gov't units(current)	18,458.00
<i>Lower Local Services</i>				
LCIII: Wila		LCIV: Amuria		275,498.74
Sector: Agriculture				109,328.94
LG Function: Agricultural Advisory Services				93,971.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
willa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,085.00
LCII: Wila				
Willa		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
<i>Lower Local Services</i>				
LG Function: District Production Services				15,357.00

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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)
<i>Capital Purchases</i>				
Output: Other Capital				15,357.00
LCII: Akisim				
Cattle crush		Conditional transfers to	231007 Other Production and Marketing	14,500.00
LCII: Wila				
Fish fingerligs		Conditional transfers to	321504 Other Advances Production and Marketing	857.00
<i>Capital Purchases</i>				
Sector: Education				92,646.80
LG Function: Pre-Primary and Primary Education				92,646.80
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				54,300.00
LCII: Akisim				
Construction of 2 classrooms at Akisim Kuju p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	50,000.00
Supervision of classroom construction at Akisim Kuju p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Output: PRDP-Provision of furniture to primary schools				3,791.00
LCII: Akisim				
Procurement of 80 infant chairs & 10 infant tables for Akisim Kuju P/S		Conditional Grant to PRDP	231006 Furniture and Fixtures	3,611.00
Supervision of procurement of infant furniture for Akisim Kuju p/s		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,855.80
LCII: Abwanget				
Abuket		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,059.94
Abwanget - Kuju		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,197.92
LCII: Akisim				
Akisim - Kuju		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,122.48
LCII: Akum				
Alere		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,829.45

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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)
Ojota		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,884.76
LCII: Alere				
Abota		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,121.34
LCII: Wila				
Willa		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,457.91
Agereger		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,182.00
Output: Multi sectoral Transfers to Lower Local Governments				5,700.00
LCII: Alere				
Alere P/S		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,000.00
LCII: Wila				
Willa P/S		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	200.00
Willa P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,500.00
<i>Lower Local Services</i>				
Sector: Health				49,173.00
<i>LG Function: Primary Healthcare</i>				<i>49,173.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				49,173.00
LCII: Alere				
Construction of a Maternity ward in Alere Health centre 2		PRDP	231001 Non-Residential Buildings	49,173.00
<i>Capital Purchases</i>				
Sector: Water and Environment				2,200.00
<i>LG Function: Natural Resources Management</i>				<i>2,200.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,200.00
LCII: Wila				
Willa		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,200.00
<i>Lower Local Services</i>				
Sector: Social Development				950.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>950.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				950.00
LCII: Wila				

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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)
Willa		Locally Raised Revenues	263102 LG Unconditional grants(current)	950.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				8,332.00
LG Function: Local Police and Prisons				8,332.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,332.00
LCII: Wila				
Willa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,132.00
Wila		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,200.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,905.00
LG Function: Local Statutory Bodies				8,905.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,905.00
LCII: Abwanget				
Wera		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	7,621.00
LCII: Wila				
Wila		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,284.00
<i>Lower Local Services</i>				
Sector: Accountability				3,963.00
LG Function: Financial Management and Accountability(LG)				3,963.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,963.00
LCII: Wila				
willa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,963.00
<i>Lower Local Services</i>				
LCIII: Acowa		LCIV: Kapelebyong		410,795.59
Sector: Agriculture				95,972.94
LG Function: Agricultural Advisory Services				95,972.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,886.94
LCII: Not Specified				
acowa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Acowa				
Acowa		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
Sector: Works and Transport				15,207.30

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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>LG Function: District, Urban and Community Access Roads</i>				15,207.30
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,207.30
LCII: Acinga				
Acowa - Acinga road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,840.00
LCII: Acowa				
Tobora - Olekat P/S road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,900.00
Acowa - Kapelebyong road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,807.30
LCII: Akum				
Acowa - Kobuin road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,660.00
<i>Lower Local Services</i>				
Sector: Education				159,363.01
<i>LG Function: Pre-Primary and Primary Education</i>				96,383.78
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				52,750.00
LCII: Angolebwal				
Supervision of rehabilitaion works on classrooms at Angolebwal p/s		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	2,750.00
Rehabilitate 2 classrooms at Angolebwal p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,158.78
LCII: Acowa				
Adodoi		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,529.24
Obur - Acowa		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,564.10
Acowa		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,956.77
LCII: Akum				
Ajeleik		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,827.16
Akum- Acowa		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,888.56
LCII: Amero				
Amero		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,528.00

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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)
Amugei		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,171.34
LCII: Angerepo				
Angerepo		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,232.78
LCII: Angolebwal				
Adepar		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,596.52
Angolebwal		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,864.31
Output: Multi sectoral Transfers to Lower Local Governments				475.00
LCII: Akum				
Kobuin Acowa P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	475.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,979.22
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,979.22
LCII: Acowa				
St. Peters S.S. Acowa		USE Capitation Grant	263104 Transfers to other gov't units(current)	62,979.22
<i>Lower Local Services</i>				
Sector: Health				33,688.35
LG Function: Primary Healthcare				33,688.35
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				10,347.00
LCII: Acowa				
Completion of a general ward at acowa health centre iii.		PRDP	231001 Non-Residential Buildings	10,347.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,943.35
LCII: Acowa				
Acowa health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,143.35
LCII: Akum				
Ajeleik health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Angerepo				
Angerepo health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				13,398.00

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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)
LCII: Acowa				
Acowa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,398.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,000.00
LG Function: Rural Water Supply and Sanitation				60,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				54,900.00
LCII: Acinga				
Drilling of borehole in Osagari Village		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Acowa				
Drilling of a borehole in Oribabai		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Angolebwal				
Drilling of borehole in Angolebwal p/S		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Acowa				
Rehabilitation of borehole in Market Area (Atumukaskou)		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				2,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,300.00
LCII: Acowa				
Acowa		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
Acowa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,200.00
Acowa		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Social Development				16,557.00
LG Function: Community Mobilisation and Empowerment				16,557.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,557.00
LCII: Acowa				
Acowa		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
Acowa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,057.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				13,559.00
LG Function: Local Police and Prisons				13,559.00
<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: Multi sectoral Transfers to Lower Local Governments				13,559.00
LCII: Acowa				
Acowa		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
Acowa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,800.00
Acowa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	759.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,337.00
<i>LG Function: Local Statutory Bodies</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,337.00
LCII: Acowa				
Acowa		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,337.00
<i>Lower Local Services</i>				
Sector: Accountability				12,111.00
<i>LG Function: Financial Management and Accountability(LG)</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,111.00
LCII: Acowa				
Acowa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,111.00
<i>Lower Local Services</i>				
LCIII: Akoromit			<i>LCIV: Kapelebyong</i>	220,359.62
<i>Lower Local Services</i>				
Sector: Agriculture				109,472.94
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,886.94
LCII: Not Specified				
akoromit		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Akore Town Board				
Akoromit		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
LG Function: District Production Services				14,500.00
<i>Capital Purchases</i>				
Output: Other Capital				14,500.00
LCII: Olekat				
Cattle crush		Conditional transfers to Production and Marketing	231007 Other	14,500.00
<i>Capital Purchases</i>				
Sector: Education				50,396.69

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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)
LG Function: Pre-Primary and Primary Education				50,396.69
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,462.92
LCII: Olekat				
Payment of commitments for classroom construction at Matailong p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,462.92
Output: Latrine construction and rehabilitation				927.50
LCII: Not Specified				
Payment of retention /commitments for construction of a 5-stance drainable pit latrine at Alaso p/s		Conditional Grant to SFG	231007 Other	927.50
Output: Teacher house construction and rehabilitation				8,671.64
LCII: Akoromit				
Payment for commitments of construction of a teachers' house at Akoromit p/s		Conditional Grant to SFG	231002 Residential Buildings	8,671.64
Output: Provision of furniture to primary schools				7,965.00
LCII: Akoromit				
Comitments for provision of 97 infant chairs, 15 infant tables & 25 pupil desksfor Matailong p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,965.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,289.62
LCII: Akore				
Alaso		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,107.39
LCII: Akore Town Board				
Akore - Acowa		UPE Capitation grant	263104 Transfers to other gov't units(current)	7,616.40
LCII: Akoromit				
Akoromit		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,734.66
LCII: Kobuin				
Kobuin - Acowa		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,052.35
LCII: Olekat				
Olekat		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,166.08

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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)
Matailong		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,612.75
Output: Multi sectoral Transfers to Lower Local Governments				4,080.00
LCII: Akoromit				
Akoromit P/S & Alaso P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,080.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,932.00
LG Function: Rural Water Supply and Sanitation				42,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,600.00
LCII: Akoromit				
Drilling of boreholes in Oitela-ikiliok		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Kobuin				
Drilling of borehole in Africa village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Olekat				
Borehole Rehabilitation in Aparisa village		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				532.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				532.00
LCII: Akore Town Board				
Akoromit		Locally Raised Revenues	263102 LG Unconditional grants(current)	532.00
<i>Lower Local Services</i>				
Sector: Social Development				1,400.00
LG Function: Community Mobilisation and Empowerment				1,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,400.00
LCII: Akoromit				
Akoromit		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,400.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				8,882.00
LG Function: Local Police and Prisons				8,882.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,882.00
LCII: Akore Town Board				
Akoromit		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Akoromit		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,882.00

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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)
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,324.00
<i>LG Function: Local Statutory Bodies</i>				4,324.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,324.00
LCII: Akore Town Board				
Akoromit		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,324.00
<i>Lower Local Services</i>				
Sector: Accountability				2,952.00
<i>LG Function: Financial Management and Accountability(LG)</i>				2,952.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,952.00
LCII: Akore Town Board				
Akoromit		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,952.00
<i>Lower Local Services</i>				
LCIII: Kapelebyong		<i>LCIV: Kapelebyong</i>		623,166.39
Sector: Agriculture				96,829.94
<i>LG Function: Agricultural Advisory Services</i>				95,972.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,886.94
LCII: Not Specified				
kapelebyong		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Kapelebyong Town Board				
Kapelebyong		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
LG Function: District Production Services				857.00
<i>Capital Purchases</i>				
Output: Other Capital				857.00
LCII: Nyada				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
<i>Capital Purchases</i>				
Sector: Works and Transport				147,054.00
<i>LG Function: District, Urban and Community Access Roads</i>				147,054.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				140,000.00
LCII: Okoboi				
Spot improvement of Amosing - Okoboi - Apeitolim road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	140,000.00
Output: Multi sectoral Transfers to Lower Local Governments				7,054.00
LCII: Amaseniko				

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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)
Kapelebyong - Alungamosmos rpoad		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,302.40
Kapelebyong - Apopong road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,957.20
LCII: Kapelebyong				
Kapelebyong - Odiding road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,302.40
Kapelebyong - Obulin road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,442.00
LCII: Kapelebyong Town Board				
Kapelebyong		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
Sector: Education				207,419.45
LG Function: Pre-Primary and Primary Education				135,375.04
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,424.31
LCII: Okoboi				
Payment of commitments for classroom rehabilitation at Okoboi p/s		Equalisation Grant	231001 Non-Residential Buildings	7,424.31
Output: PRDP-Classroom construction and rehabilitation				55,063.19
LCII: Amaseniko				
Supervision of construction of classrooms at Amaseniko p/s		Conditional Grant to PRD	281504 Monitoring, Supervision and Appraisal of Capital Works	2,550.00
LCII: Kapelebyong Town Board				
Construction of 2 classrooms at Amaseniko p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	50,000.00
LCII: Okoboi				
Payment of retention for Classroom construction at Okoboi p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	2,513.19
Output: Latrine construction and rehabilitation				928.15
LCII: Kapelebyong				
Payment of retention /commitments for construction of a 5-stance drainable pit latrine at Olobai p/s		Conditional Grant to SFG	231007 Other	928.15
Output: PRDP-Latrine construction and rehabilitation				16,800.00
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)
Supervision of construction of a 5-stance drainable pit latrine at Kapelebyong p/s		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Construct 1 block of 5 stance pit latrine at Kapelebyong p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,000.00
Output: PRDP-Provision of furniture to primary schools				7,181.00
LCII: Okoboi				
Payment of commitments for supply of pupil desks & infant furniture to Okoboi P/S		Conditional Grant to PRDP	231006 Furniture and Fixtures	7,181.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,578.39
LCII: Amaseniko				
Amaseniko		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,771.08
LCII: Atiira				
Apopong		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,667.22
Acumet		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,665.67
Olobai		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,884.81
LCII: Kapelebyong				
Odukul		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,099.33
LCII: Kapelebyong Town Board				
Kapelebyong		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,508.75
LCII: Nyada				
Oditel		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,636.95
Nyada		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,272.22
Chanigweno		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,113.01
LCII: Okoboi				

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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)
Okoboi		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,959.37
Output: Multi sectoral Transfers to Lower Local Governments				10,400.00
LCII: Amaseniko				
Chanigweno P/S & Amaseniko P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,400.00
LCII: Atiira				
Olobai P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,500.00
LCII: Kapelebyong Town Board				
Kapelebyong S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,044.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,044.42
LCII: Amaseniko				
St. Francis Acumet S.S.		USE Capitation Grant	263104 Transfers to other gov't units(current)	52,482.69
LCII: Kapelebyong Town Board				
John Eluru Memorial S.S.		USE Capitation Grant	263104 Transfers to other gov't units(current)	19,561.73
<i>Lower Local Services</i>				
Sector: Health				72,152.00
LG Function: Primary Healthcare				72,152.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				16,096.00
LCII: Kapelebyong Town Board				
Contruction of a 5 stance pit latrine at Kapelebyong health centre iv.		PRDP	231001 Non-Residential Buildings	16,096.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,000.00
LCII: Nyada				
Acumet health centre iii		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,200.00
LCII: Amaseniko				
Amaseniko health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Kapelebyong Town Board				
Kapelebyong health centre IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	13,000.00

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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)
LCII: Nyada				
Nyada health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Okoboi				
Okoboi health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				30,856.00
LCII: Kapelebyong				
Kapelebyong		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	30,056.00
LCII: Kapelebyong Town Board				
Kapelebyong		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,650.00
LG Function: Rural Water Supply and Sanitation				40,200.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				16,000.00
LCII: Amaseniko				
Construction of a drainable pit latrine in Adipala market		Conditional transfer for Rural Water	231001 Non-Residential Buildings	16,000.00
Output: Borehole drilling and rehabilitation				18,300.00
LCII: Atiira				
Drilling of borehole in Chanigweno village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Atiira				
Rehabilitation of borehole in Acumet		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Kapelebyong Town Board				
Kapelebyong S/C Hqtrs		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				3,450.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,450.00
LCII: Kapelebyong Town Board				
Kapelebyong		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,650.00
Kapelebyong		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00

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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)
<i>Lower Local Services</i>				
Sector: Social Development				13,944.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,944.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,944.00
LCII: Kapelebyong				
Kapelebyong		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,300.00
LCII: Kapelebyong Town Board				
Kapelebyong		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,644.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				23,227.00
<i>LG Function: Local Police and Prisons</i>				<i>23,227.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,227.00
LCII: Kapelebyong Town Board				
Kapelebyong secty		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,530.00
Kapelebyong		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,750.00
Kapelebyong		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	11,947.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,400.00
<i>LG Function: Local Statutory Bodies</i>				<i>5,400.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,400.00
LCII: Kapelebyong				
Kapelebyong		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,400.00
<i>Lower Local Services</i>				
Sector: Accountability				13,490.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>13,490.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,490.00
LCII: Kapelebyong Town Board				
kapelebyong		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,490.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Kapelebyong</i>		1,138.75
Sector: Agriculture				1,138.75
<i>LG Function: District Production Services</i>				<i>1,138.75</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,138.75
LCII: Not Specified				

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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)
13 agricultural spray pumps		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	1,138.75
<i>Capital Purchases</i>				
LCIII: Obalanga		<i>LCIV: Kapelebyong</i>		841,604.19
Sector: Agriculture				96,829.94
<i>LG Function: Agricultural Advisory Services</i>				95,971.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,886.94
LCII: Not Specified				
obalanga		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,085.00
LCII: Obalanga Town Board				
Obalanga		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
<i>Lower Local Services</i>				
LG Function: District Production Services				858.00
<i>Capital Purchases</i>				
Output: Other Capital				858.00
LCII: Opot				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	858.00
<i>Capital Purchases</i>				
Sector: Works and Transport				92,761.17
<i>LG Function: District, Urban and Community Access Roads</i>				92,761.17
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				26,250.00
LCII: Alupe				
Obalanga Sub-county (Road)		RTI (Danida)	263201 LG Conditional grants(capital)	26,250.00
Output: District Roads Maintainence (URF)				45,000.00
LCII: Alupe				
Spot improvement of Obalanga - Agonga - Amootom road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,000.00
Output: Multi sectoral Transfers to Lower Local Governments				21,511.17
LCII: Akileng				
Obalanga - Amare road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,647.17
LCII: Alito				
Obalanga - Iyalakwe road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,960.00
Aberan - Iyalakwe road		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,000.00
LCII: Alupe				
Aeket - Kapelebyong		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,584.00
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 - Oditel road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,320.00
<i>Lower Local Services</i>				
Sector: Education				380,660.09
LG Function: Pre-Primary and Primary Education				150,777.26
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				95,400.00
LCII: Alito				
Classroom construction at Iyalakwe p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Construction of classrooms at Iyalakwe p.s		Conditional Grant to SFG	231001 Non-Residential Buildings	95,000.00
Output: Latrine construction and rehabilitation				4,843.30
LCII: Obalanga				
Payment of retention /commitments for construction of a 5- stance drainable pit latrine at Amare p/s		Conditional Grant to SFG	231007 Other	4,843.30
Output: PRDP-Latrine construction and rehabilitation				16,800.00
LCII: Opot				
Supervision of construction of a 5- stance drainable pit latrine at Opot p/s		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Construct 1 block of 5 stance pit latrine at Opot p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,533.95
LCII: Alito				
Angicha		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,757.44
Alito		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,338.92
Iyalakwe		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,420.82
LCII: Alupe				
Alupe		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,927.27
LCII: Labira				
Angatuny		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,272.17

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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: Obalanga				
Amare		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,102.40
LCII: Obalanga Town Board				
Obalanga		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,439.76
LCII: Opot				
Opot		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,275.19
Output: Multi sectoral Transfers to Lower Local Governments				3,200.00
LCII: Obalanga Town Board				
Obalanga S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,200.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				229,882.83
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				184,079.76
LCII: Obalanga Town Board				
Monitoring Construction of classrooms at Obalanga Comprehensive S.S.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Opot				
Payment of commitments for construction at Obalanga Comprehensive.S.S.		Conditional Grant to SFG	231001 Non-Residential Buildings	49,466.88
Completion of 2 classrooms, a 7-stance pit latrine & supply of desks at Obalanga Comprehensive S.S.		Secodary construction	231001 Non-Residential Buildings	33,063.88
Construction of 4classrooms at Obalanga Comprehensive S.S.		Conditional Grant to SFG	231001 Non-Residential Buildings	101,149.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,803.07
LCII: Obalanga Town Board				
Labira Girls S.S.		USE Ca[itation Grant	263104 Transfers to other gov't units(current)	45,803.07
<i>Lower Local Services</i>				
Sector: Health				168,635.00
LG Function: Primary Healthcare				168,635.00
<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)
Output: Staff houses construction and rehabilitation				146,045.00
LCII: Alupe				
Construction of a semi detached staff house in Aeket		LGMSD (Former LGDP)	231002 Residential Buildings	146,045.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,100.00
LCII: Alito				
Alito health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Obalanga Town Board				
Obalanga health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,700.00
Output: Multi sectoral Transfers to Lower Local Governments				15,490.00
LCII: Obalanga Town Board				
Obalanga		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,490.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,792.00
LG Function: Rural Water Supply and Sanitation				24,740.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,500.00
LCII: Obalanga Town Board				
Construction of a Drainable pit latrine in Obalanga market		Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,240.00
LCII: Alito				
Alupe village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	120.00
LCII: Labira				
Labira Girls S.S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,000.00
LCII: Opot				
Opot village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	120.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,052.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,052.00
LCII: Obalanga				
Obalanga		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	252.00

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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)
LCII: Obalanga Town Board				
Obalanga		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Social Development				13,837.00
LG Function: Community Mobilisation and Empowerment				13,837.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,837.00
LCII: Obalanga				
Obalanga		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,342.00
Obalanga		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,495.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				29,986.00
LG Function: Local Police and Prisons				29,986.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				29,986.00
LCII: Obalanga Town Board				
Obalanga		Locally Raised Revenues	263104 Transfers to other gov't units(current)	22,760.00
Obalanga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,226.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				17,100.00
LG Function: Local Statutory Bodies				15,600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,600.00
LCII: Obalanga Town Board				
Obalanga		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	15,600.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,500.00
LCII: Obalanga Town Board				
Obalanga		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
Sector: Accountability				16,003.00
LG Function: Financial Management and Accountability(LG)				16,003.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,003.00
LCII: Obalanga 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)
obalanga		Locally Raised Revenues	263104 Transfers to other gov't units(current)	16,003.00
<i>Lower Local Services</i>				
LCIII: Okungur		<i>LCIV: Kapelebyong</i>		256,132.18
Sector: Agriculture				108,472.94
<i>LG Function: Agricultural Advisory Services</i>				93,972.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
okungur		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Agonga				
Okungur		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				14,500.00
<i>Capital Purchases</i>				
Output: Other Capital				14,500.00
LCII: Akodokodoi				
Cattle crush		Conditional transfers to Production and Marketing	231007 Other	14,500.00
<i>Capital Purchases</i>				
Sector: Education				111,100.24
<i>LG Function: Pre-Primary and Primary Education</i>				111,100.24
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				58,802.18
LCII: Agonga				
Supervision of classroom construction at Agonga p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Construction of 2 classrooms at Agonga p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	54,502.18
Output: Latrine construction and rehabilitation				30,800.00
LCII: Agonga				
Construction of 1 block of five stance pit latrine at Agonga p/s		Conditional Grant to SFG	231007 Other	15,000.00
Construction of a 5-stance drainable pit lstrine at Agonga p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Amootom				
Construction of 1 block of five stance pit latrine at Amootom p/s		Conditional Grant to SFG	231007 Other	15,000.00

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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)
Construction of a 5-stance drainable pit latrine at Amootom p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,010.06
LCII: Agonga				
Amoni		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,858.28
Agonga		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,699.80
LCII: Airabet				
Airabet		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,176.69
LCII: Akodokodoi				
Aeket		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,435.90
LCII: Amootom				
Amootom		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,590.64
LCII: Odiding				
Odiding		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,248.75
Output: Multi sectoral Transfers to Lower Local Governments				488.00
LCII: Amootom				
Okungur S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	488.00
<i>Lower Local Services</i>				
Sector: Health				1,532.00
LG Function: Primary Healthcare				1,532.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200.00
LCII: Agonga				
Agonga		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Airabet				
Airabet health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Amootom				
Aeket health centre II Health		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00

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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: Multi sectoral Transfers to Lower Local Governments				332.00
LCII: Amootom				
Okungur		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	332.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,162.00
LG Function: Rural Water Supply and Sanitation				18,672.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				18,300.00
LCII: Odiding				
Drilling of borehole in Odongai village		Conditional transfer for Rural Water	231007 Other	18,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				372.00
LCII: Amootom				
Amootom village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	372.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				490.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				490.00
LCII: Amootom				
Okungur		Locally Raised Revenues	263102 LG Unconditional grants(current)	490.00
<i>Lower Local Services</i>				
Sector: Social Development				710.00
LG Function: Community Mobilisation and Empowerment				710.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				710.00
LCII: Airabet				
Okungur		Locally Raised Revenues	263102 LG Unconditional grants(current)	710.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,141.00
LG Function: Local Police and Prisons				5,141.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,141.00
LCII: Amootom				
Okungur		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,856.00
Okungur		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,285.00
<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)
Sector: Public Sector Management				2,172.00
<i>LG Function: Local Statutory Bodies</i>				<i>1,880.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,880.00
LCII: Akodokodoi				
Okungur		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,880.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				292.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				292.00
LCII: Amootom				
Okungur		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	292.00
<i>Lower Local Services</i>				
Sector: Accountability				7,842.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,842.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,842.00
LCII: Amootom				
okungur		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,842.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		378,126.02
Sector: Agriculture				6,929.00
<i>LG Function: District Production Services</i>				<i>6,929.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,929.00
LCII: Not Specified				
Agricultural hand spray pumps due for supply from last FY unspent funds		Unspent balances – Conditional Grants	231005 Machinery and Equipment	6,929.00
<i>Capital Purchases</i>				
Sector: Education				6,021.02
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,021.02</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3,021.02
LCII: Not Specified				
Payment of retention/ commitments for construction of a 5- stance drainable pit latrine at p/s		Flood pits	231007 Other	3,021.02
<i>Capital Purchases</i>				
LG Function: Secondary Education				3,000.00
<i>Capital Purchases</i>				
Output: Administration block rehabilitation				3,000.00
LCII: Not Specified				

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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)
Payment of retention for Administration block construction at Kuju SS.		Not Specified	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				365,176.00
<i>LG Function: District and Urban Administration</i>				<i>365,176.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				365,176.00
LCII: Not Specified				
Construction of 2 storied adminstrtaion block at Amuria District headquarters		Not Specified	231001 Non-Residential Buildings	365,176.00
<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)
LCIII: Abarilela		<i>LCIV: Amuria</i>		302,599.10
Sector: Agriculture				98,117.94
<i>LG Function: Agricultural Advisory Services</i>				<i>97,260.94</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,886.94
LCII: Not Specified				
abarilela		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	93,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,374.00
LCII: Dodos				
Abarilela		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Abarilela		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	288.00
<i>Lower Local Services</i>				
LG Function: District Production Services				857.00
<i>Capital Purchases</i>				
Output: Other Capital				857.00
LCII: Katine				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,176.33
LG Function: District, Urban and Community Access Roads				8,176.33
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,176.33
LCII: Arute				
Abarilela T/C - Arute H/C III		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,356.20
LCII: Asilang				
Abule - Akamuriei road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,416.73
LCII: Ocal				
Abarilele T/C -Ocal road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,403.40
<i>Lower Local Services</i>				
Sector: Education				115,208.84
LG Function: Pre-Primary and Primary Education				83,838.50
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				20,047.44
LCII: Arute				
Payment of retention for Classroom construction at Arute p/s		Conditional Grant to PRD	231001 Non-Residential Buildings	2,228.49
LCII: Olelai				

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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)
Payment of retention/ commitments for Classroom construction at Moru Arengan p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	17,818.94
Output: PRDP-Provision of furniture to primary schools				3,571.00
LCII: Olelai				
Payment of commitments for supply of infant furniture to Moru Arengan p/s		Conditional Grant to PRDP	231006 Furniture and Fixtures	3,571.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,711.07
LCII: Arute				
Arute		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,323.83
LCII: Asilang				
Ongutoi		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,091.73
LCII: Dodos				
Abarilela		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,964.83
LCII: Katine				
Akamuriei		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,193.30
Katine- Wera		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,347.30
LCII: Ocal				
Ocal		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,898.44
LCII: Olelai				
Oidala		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,848.44
Moru Arengan		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,181.95
Olelai Wera		UPE Capitation Grant	263104 Transfers to other gov't units(current)	4,861.24
Output: Multi sectoral Transfers to Lower Local Governments				18,509.00
LCII: Katine				
Abarilela		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,209.00

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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)
Abarilela		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,370.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,370.33
LCII: Dodos				
St. Paul Abarilela S.S.		USE Capitation Grant	263104 Transfers to other gov't units(current)	31,370.33
<i>Lower Local Services</i>				
Sector: Health				26,360.00
LG Function: Primary Healthcare				26,360.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,000.00
LCII: Asilang				
Ongutoi health centre III		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,560.00
LCII: Dodos				
Abarilela health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,160.00
LCII: Katine				
Arute health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				8,800.00
LCII: Dodos				
Abarilela		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	800.00
Abarilela		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,443.00
LG Function: Rural Water Supply and Sanitation				18,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,300.00
LCII: Ocal				
Drilling of borehole in Amusus village		Conditional transfer for Rural Water	231007 Other	18,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Dodos				
Abarilela S/C Hqtrs		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	100.00
<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)
<i>LG Function: Natural Resources Management</i>				2,043.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,043.00
LCII: Dodos				
Abarilela		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,573.00
Abarilela		Locally Raised Revenues	263102 LG Unconditional grants(current)	470.00
<i>Lower Local Services</i>				
Sector: Social Development				11,064.00
<i>LG Function: Community Mobilisation and Empowerment</i>				11,064.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,064.00
LCII: Arute				
Abarilela		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,250.00
LCII: Dodos				
Abarilela		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,814.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				10,538.00
<i>LG Function: Local Police and Prisons</i>				10,538.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,538.00
LCII: Dodos				
Abarilela		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,000.00
Abarilela		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,538.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,657.00
<i>LG Function: Local Statutory Bodies</i>				1,657.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,657.00
LCII: Dodos				
Abarilela		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,657.00
<i>Lower Local Services</i>				
Sector: Accountability				11,034.00
<i>LG Function: Financial Management and Accountability(LG)</i>				11,034.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,034.00
LCII: Dodos				

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)
Abarilela		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,034.00
<i>Lower Local Services</i>				
LCIII: Akeriau		<i>LCIV: Amuria</i>		261,395.19
Sector: Agriculture				93,972.94
LG Function: Agricultural Advisory Services				93,972.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
akeriau		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,706.00
LG Function: District, Urban and Community Access Roads				6,706.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				6,200.00
LCII: Akeriau				
Periodic maintenance of Orungo - Anyara road (Retenetion)		Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	6,200.00
Output: Multi sectoral Transfers to Lower Local Governments				506.00
LCII: Akeriau				
Akeriau LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	378.00
LCII: Temele				
Akeriau - Temele road		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	128.00
<i>Lower Local Services</i>				
Sector: Education				23,385.25
LG Function: Pre-Primary and Primary Education				23,385.25
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,285.25
LCII: Akeriau				
Akeriau		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,291.11
LCII: Okude				
Okude		UPE Capitation grant	263104 Transfers to other gov't units(current)	7,741.53
LCII: Otubet				
Otubet		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,528.52

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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: Temele				
Temele		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,724.10
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Health				95,698.00
<i>LG Function: Primary Healthcare</i>				<i>95,698.00</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				95,000.00
LCII: Akeriau				
Construction of maternity ward in Akeriau health centre ii		Conditional Grant to PHC NGO Wage Subvention	231001 Non-Residential Buildings	95,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				400.00
LCII: Akeriau				
Akeriau health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				298.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263104 Transfers to other gov't units(current)	298.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,222.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,100.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				24,100.00
LCII: Akeriau				
Rehabilitation of borehole in Agora village		Conditional transfer for Rural Water	231007 Other	5,800.00
LCII: Temele				
Drilling of a borehole in Akeriau HCII		Conditional transfer for Rural Water	231007 Other	18,300.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>122.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				122.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263102 LG Unconditional grants(current)	122.00
<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)
Sector: Social Development				1,490.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,490.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,490.00
LCII: Akeriau				
Akeriau		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,490.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,892.00
<i>LG Function: Local Police and Prisons</i>				<i>6,892.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,892.00
LCII: Akeriau				
Akeriau		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,698.00
Akeriau		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,194.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,860.00
<i>LG Function: Local Statutory Bodies</i>				<i>4,860.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,860.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,860.00
<i>Lower Local Services</i>				
Sector: Accountability				4,169.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,169.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,169.00
LCII: Akeriau				
Akeriau		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,169.00
<i>Lower Local Services</i>				
LCIII: Amuria Town Council		<i>LCIV: Amuria</i>		1,753,717.16
Sector: Agriculture				97,663.94
<i>LG Function: Agricultural Advisory Services</i>				<i>93,463.94</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
Town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				2,577.00
LCII: Alira Ward				
Amuria Town Council		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,577.00

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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)
<i>Lower Local Services</i>				
LG Function: District Production Services				4,200.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				500.00
LCII: Okutoi Ward				
Motorcycle protective gear		Conditional transfers to Production and Marketing	231004 Transport Equipment	500.00
Output: Office and IT Equipment (including Software)				900.00
LCII: Okutoi Ward				
Notice boards		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	500.00
Computer printer		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	400.00
Output: Specialised Machinery and Equipment				2,800.00
LCII: Okutoi Ward				
Soil testing equipment		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	2,800.00
<i>Capital Purchases</i>				
Sector: Works and Transport				76,219.00
LG Function: District, Urban and Community Access Roads				76,219.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				76,219.00
LCII: Akisim Ward				
Routine road m'tce		Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,001.00
LCII: Alira Ward				
Amuria Town Council		Urban Equalisation Grant	263104 Transfers to other gov't units(current)	12,849.00
LCII: Eastern Ward				
Akabwai road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,412.00
LCII: Katine				
Ejoku Enos road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,000.00
LCII: Okutoi Ward				
Amuria Town Council (Office Operations)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,856.00
Ebulu John road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	21,101.00
<i>Lower Local Services</i>				
Sector: Education				321,729.09
LG Function: Pre-Primary and Primary Education				12,595.94
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,595.94
LCII: Akisim Ward				

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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)
Amuria		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,050.62
LCII: Alira Ward				
Kuju		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,545.32
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Alira Ward				
Amuria Town Council		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				283,525.79
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				283,525.79
LCII: Not Specified				
Amuria High School		USE Capitation Grant	263104 Transfers to other gov't units(current)	151,961.23
Amuria S.SS		USE Capitaion Grant	263104 Transfers to other gov't units(current)	131,564.55
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				25,607.36
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				25,607.36
LCII: Okutoi Ward				
Procurement of office furniture		Equalisation Grant	231006 Furniture and Fixtures	25,607.36
<i>Capital Purchases</i>				
Sector: Health				664,602.16
LG Function: Primary Healthcare				664,602.16
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				18,000.00
LCII: Okutoi Ward				
Installation of solar motor in Amuria Health centre iv		LGMSDP	231005 Machinery and Equipment	18,000.00
Output: Furniture and Fixtures (Non Service Delivery)				37,256.00
LCII: Okutoi Ward				
Equip DHOs office with Solar, Furniture and water		Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	37,256.00
Output: PRDP-Healthcentre construction and rehabilitation				316,023.00
LCII: Okutoi Ward				
Completion of a general ward with private wings in Amuria health centre iv.		PRDP	231001 Non-Residential Buildings	68,451.00

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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)
Renovation of a general ward at Amuria health centre iv.		PRDP	231001 Non-Residential Buildings	42,504.00
Renovation of a laboratory at Amuria health centre iv.		PRDP	231001 Non-Residential Buildings	45,825.38
Retention for fencing ,Mortuary, Placenta pit I and Staff house.		PRDP	231001 Non-Residential Buildings	9,175.00
Completion of a palliative care unit in Amuria Health centre iv.		PRDP	231001 Non-Residential Buildings	150,067.62
Output: PRDP-Staff houses construction and rehabilitation				29,513.16
LCII: Okutoi Ward				
Renovation of 2 staff houses at Amuria health centre iv.		PRDP	231002 Residential Buildings	29,513.16
Output: PRDP-OPD and other ward construction and rehabilitation				21,119.00
LCII: Okutoi Ward				
Completion of DHOs Office		PRDP	231001 Non-Residential Buildings	21,119.00
Output: Theatre construction and rehabilitation				146,078.00
LCII: Alira Ward				
Construction of theatre in Amuria Health centre iv		Conditional Grant to PHC NGO Wage Subvention	231001 Non-Residential Buildings	146,078.00
Output: PRDP-Specialist health equipment and machinery				58,150.00
LCII: Alira Ward				
Equip Theatre in Amuria Health centre		PRDP	231005 Machinery and Equipment	58,150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,583.00
LCII: Alira Ward				
Amuria Health centre IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	30,183.00
LCII: Okutoi Ward				
Prison health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				7,880.00
LCII: Alira Ward				
Amuria TC		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,880.00
<i>Lower Local Services</i>				
Sector: Water and Environment				51,048.00
<i>LG Function: Rural Water Supply and Sanitation</i>				44,400.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,700.00

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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)
LCII: Okutoi Ward				
Procure office equipment and software for the anti virus and internet modems and servicing.		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	2,700.00
Output: Other Capital				18,900.00
LCII: Okutoi Ward				
Renovation of Water Office		Conditional transfer for Rural Water	231001 Non-Residential Buildings	18,900.00
Output: PRDP-Construction of public latrines in RGCs				22,300.00
LCII: Okutoi Ward				
Construct of a Water Borne toilet		Conditional transfer for Rural Water	231001 Non-Residential Buildings	22,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Alira Ward				
Amuria Tc abattoir		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				6,648.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,648.00
LCII: Alira Ward				
Amuria TC		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
Amuria Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,148.00
<i>Lower Local Services</i>				
Sector: Social Development				5,675.00
LG Function: Community Mobilisation and Empowerment				5,675.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,675.00
LCII: Akisim Ward				
Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,525.00
LCII: Okutoi Ward				
Amuria Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,150.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				151,563.00
LG Function: Local Police and Prisons				151,563.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				151,563.00
LCII: Alira Ward				

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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)
Amuria TC		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	146,154.00
Amuria TC		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	5,409.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				353,079.97
LG Function: District and Urban Administration				334,681.57
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				107,683.57
LCII: Okutoi Ward				
construction of administration block at the headquarters		Equalisation Grant	231001 Non-Residential Buildings	107,683.57
Output: PRDP-Vehicles & Other Transport Equipment				205,999.00
LCII: Okutoi Ward				
Vehicles for district officials at the headquarters		Other Transfers from Central Government	231004 Transport Equipment	205,999.00
Output: PRDP-Office and IT Equipment (including Software)				20,999.00
LCII: Okutoi Ward				
IT equipment for a local arean network		Other Transfers from Central Government	231005 Machinery and Equipment	20,999.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				8,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,500.00
LCII: Okutoi Ward				
Amuria Town Council		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	8,500.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				9,898.40
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,898.40
LCII: Okutoi Ward				
Two laptops for the CFO & PPO		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,898.40
Output: Furniture and Fixtures (Non Service Delivery)				4,000.00
LCII: Okutoi Ward				
Purchase of office desks for office of the Speaker		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,000.00
<i>Capital Purchases</i>				
Sector: Accountability				32,137.00
LG Function: Financial Management and Accountability(LG)				32,087.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				32,087.00
LCII: Alira Ward				
Amuria Town council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	32,087.00

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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)
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				50.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Alira Ward				
Amuria TC		Not Specified	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
LCIII: Apeduru		<i>LCIV: Amuria</i>		189,954.79
Sector: Agriculture				94,828.94
<i>Lower Local Services</i>				
LG Function: Agricultural Advisory Services				93,971.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
apeduru		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,085.00
LCII: Apeduru				
Apeduru		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
<i>Lower Local Services</i>				
LG Function: District Production Services				857.00
<i>Capital Purchases</i>				
Output: Other Capital				857.00
LCII: Amucu				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
<i>Capital Purchases</i>				
Sector: Education				28,873.85
<i>Capital Purchases</i>				
LG Function: Pre-Primary and Primary Education				28,873.85
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				2,650.00
LCII: Amucu				
Payment of retention /commitments for construction of a 5- stance drainable pit latrine at Amucu p/s		Conditional Grant to SFG	231007 Other	2,650.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,223.85
LCII: Ajaki				
Ajaki - Asinge		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,009.99
LCII: Apeduru				
Apeduru		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,673.26

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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)
Takaramyem		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,587.62
Acia		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,573.94
Amucu		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,281.28
LCII: Odoon				
Odoon		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,097.77
<i>Lower Local Services</i>				
Sector: Health				11,400.00
<i>LG Function: Primary Healthcare</i>				11,400.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,000.00
LCII: Amucu				
Amucu Health centre III		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				400.00
LCII: Apeduru				
Ogolokwara Health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				42,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,600.00
LCII: Ajaki				
Drilling of a borehole in Mission Area Village		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Amucu				
Drilling of a borehole in Morucucuk Village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Apeduru				
Borehole Rehabilitation of deep borehole in Takaramyam		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Apeduru				
Apeduru		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00

Lower Local Services

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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)
Sector: Social Development				450.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>450.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: Ajaki				
Apeduru		Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,531.00
<i>LG Function: Local Police and Prisons</i>				<i>5,531.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,531.00
LCII: Apeduru				
Apeduru		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,531.00
Apeduru		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,650.00
<i>LG Function: Local Statutory Bodies</i>				<i>1,650.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,650.00
LCII: Apeduru				
Apeduru		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,650.00
<i>Lower Local Services</i>				
Sector: Accountability				4,721.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,721.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,721.00
LCII: Apeduru				
Apeduru		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,721.00
<i>Lower Local Services</i>				
LCIII: Asamuk		LCIV: Amuria		837,053.42
Sector: Agriculture				96,492.94
<i>LG Function: Agricultural Advisory Services</i>				<i>96,492.94</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,886.94
LCII: Not Specified				
asamuk		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,606.00
LCII: Asamuk Town Board				
Asamuk		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,606.00

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)
<i>Lower Local Services</i>				
Sector: Works and Transport				529,378.50
LG Function: District, Urban and Community Access Roads				529,378.50
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				438,750.00
LCII: Asamuk				
Labour based rehabilitation of Amuria - Asamuk road (retention)		RTI (DANIDA)	231003 Roads and Bridges	9,000.00
Production od designs and low cost sealing of Amuria - Wera road		RTI (DANIDA)	231003 Roads and Bridges	429,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				79,299.00
LCII: Asamuk				
Periodic maintenance of Asamuk - Acowa road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	79,299.00
Output: Multi sectoral Transfers to Lower Local Governments				11,329.50
LCII: Aparisa				
Asamuk - Oboliapesur road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,042.40
LCII: Olekai				
Asamuk - Olekai road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,287.10
<i>Lower Local Services</i>				
Sector: Education				129,246.99
LG Function: Pre-Primary and Primary Education				113,860.02
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				54,300.00
LCII: Asamuk Town Board				
Construct 2 ClassroomS at Atirir Asamuk p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	50,000.00
Supevision of clasroom construction at Atirir Asamuk p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,093.02
LCII: Aparisa				
Okwalo		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,389.70
Aparisa - Asamuk		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,455.68
LCII: Asamuk				

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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)
Asamuk		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,078.83
Atirir - Asamuk		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,469.31
LCII: Dokolo				
Dokolo Asamuk		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,379.09
LCII: Obur				
Obur		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,572.38
LCII: Olekai				
Olekai		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,748.03
Output: Multi sectoral Transfers to Lower Local Governments				21,467.00
LCII: Aparisa				
Asamuk		Locally Raised Revenues	263102 LG Unconditional grants(current)	220.00
Aparisa Asamuk P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	21,247.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				15,386.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				15,386.97
LCII: Asamuk Town Board				
Asamuk CommunityS.S.		USE Capitaion Grant	263104 Transfers to other gov't units(current)	15,386.97
<i>Lower Local Services</i>				
Sector: Health				10,350.00
LG Function: Primary Healthcare				10,350.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600.00
LCII: Asamuk Town Board				
Asamuk health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,600.00
Output: Multi sectoral Transfers to Lower Local Governments				3,750.00
LCII: Asamuk Town Board				
Asamuk		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,750.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,470.00
LG Function: Rural Water Supply and Sanitation				42,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,600.00

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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)
LCII: Aparisa				
Drilling of a borehole in Agule II		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Obur				
Drilling of a borehole in Orwadai asinge Village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Dokolo				
Borehole Rehabilitation of a deep borehole in Osepai Village		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				70.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				70.00
LCII: Asamuk				
Asamuk		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
<i>Lower Local Services</i>				
Sector: Social Development				14,003.00
LG Function: Community Mobilisation and Empowerment				14,003.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,003.00
LCII: Asamuk Town Board				
Asamuk		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
Asamuk		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,503.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,347.00
LG Function: Local Police and Prisons				6,347.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,347.00
LCII: Asamuk Town Board				
Asamuk		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,060.00
Asamuk		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,287.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,000.00
LG Function: Local Statutory Bodies				2,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,000.00
LCII: Asamuk				
Asamuk		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,000.00

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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)
<i>Lower Local Services</i>				
Sector: Accountability				6,765.00
LG Function: Financial Management and Accountability(LG)				6,765.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,765.00
LCII: Asamuk Town Board				
Asamuk		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,765.00
<i>Lower Local Services</i>				
LCIII: Kuju		LCIV: Amuria		554,988.45
Sector: Agriculture				94,829.94
LG Function: Agricultural Advisory Services				93,972.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
kuju		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Kuju				
Kuju		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
LG Function: District Production Services				857.00
<i>Capital Purchases</i>				
Output: Other Capital				857.00
LCII: Kuju				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
<i>Capital Purchases</i>				
Sector: Works and Transport				130,828.20
LG Function: District, Urban and Community Access Roads				130,828.20
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				120,000.00
LCII: Abia				
Kuju Subcounty (Road)		RTI (Danida)	263201 LG Conditional grants(capital)	85,000.00
Kuju Sub-county(Road)		RTI (Danida)	263201 LG Conditional grants(capital)	35,000.00
Output: Multi sectoral Transfers to Lower Local Governments				10,828.20
LCII: Abia				
Alereke - Abia - Dist. GQRS road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,166.00
LCII: Aojakitoi				
Amusus - Aojakitoi road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,249.00
LCII: Kuju				
Amuria - Willa road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,247.20

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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)
Amuria - Orengkipi - Tubur road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,166.00
<i>Lower Local Services</i>				
Sector: Education				217,173.31
LG Function: Pre-Primary and Primary Education				64,465.71
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,400.00
LCII: Amusus				
Construction of 1 block of five stance pit latrine at Amusus p/s		Conditional Grant to SFG	231007 Other	15,000.00
Construction of a 5-stance drainable pit latrine at Amusus p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,565.71
LCII: Abia				
Abia		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,116.03
Torongole		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,442.04
LCII: Agwara				
Agwara Kuju		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,689.18
LCII: Amilimil				
Amilimil		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,742.25
LCII: Amusus				
Amusus		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,655.80
LCII: Aojakitoi				
Aojakitoi		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,214.57
LCII: Kuju				
Angorom		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,705.84
Output: Multi sectoral Transfers to Lower Local Governments				15,500.00
LCII: Agwara				
Agwara Kuju & Akisim Kuju		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00
LCII: Amilimil				

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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)
Abwanget Kuju P/S & Amilimil P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				152,707.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				78,692.08
LCII: Kuju				
Payment for constructions at Kuju to be given by MoES		Secodary construction	231001 Non-Residential Buildings	72,643.69
Payment of commitments for construction of classrooms at Kuju .S.S.		Secodary construction	231001 Non-Residential Buildings	5,648.39
Monitoring Construction of classrooms at Kuju S.S.		Secondary construction	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Output: Laboratories and science room construction				74,015.52
LCII: Kuju				
Monitoring constuction at Kuju S.S.		Construction of Secondary Schools	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Payment of commitments on laboratory construction at Kuju S.S.		Construction of Secondary Construction	231001 Non-Residential Buildings	73,615.52
<i>Capital Purchases</i>				
Sector: Health				18,600.00
LG Function: Primary Healthcare				18,600.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,000.00
LCII: Kuju				
COU		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600.00
LCII: Abia				
Abia health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Amilimil				
Amilimil health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Alere health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Amusus				
Amusus health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00

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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: Multi sectoral Transfers to Lower Local Governments				8,000.00
LCII: Kuju				
Kuju		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,430.00
LG Function: Rural Water Supply and Sanitation				43,200.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				5,800.00
LCII: Agwara				
Rehabilitation of a deep borehole in Agwara Kuju P/S		Conditional transfer for Rural Water	231007 Other	5,800.00
Output: PRDP-Borehole drilling and rehabilitation				36,600.00
LCII: Amusus				
Drilling of a borehole in Orwadai village		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Kuju				
Drilling of a borehole in Kuju S/C Hqtrs		Conditional transfer for Rural Water	231007 Other	18,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Kuju				
Ocanakolong Village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,230.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,230.00
LCII: Kuju				
Kuju		Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
Kuju		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	780.00
<i>Lower Local Services</i>				
Sector: Social Development				13,661.00
LG Function: Community Mobilisation and Empowerment				13,661.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,661.00
LCII: Kuju				
Kuju		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,661.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				26,106.00
LG Function: Local Police and Prisons				26,106.00
<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: Multi sectoral Transfers to Lower Local Governments				26,106.00
<i>LCII: Kuju</i>				
Kuju scety		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	16,486.00
Kuju		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Kuju		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,620.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,496.00
<i>LG Function: Local Statutory Bodies</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,496.00
<i>LCII: Kuju</i>				
Kuju		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,496.00
<i>Lower Local Services</i>				
Sector: Accountability				6,864.00
<i>LG Function: Financial Management and Accountability(LG)</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,864.00
<i>LCII: Kuju</i>				
kuju		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,864.00
<i>Lower Local Services</i>				
LCIII: Morungatuny		<i>LCIV: Amuria</i>		350,494.06
<i>Lower Local Services</i>				
Sector: Agriculture				95,972.94
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,886.94
<i>LCII: Not Specified</i>				
morungatuny		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
<i>LCII: Morungatuny</i>				
Morungatuny		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
Sector: Works and Transport				37,038.10
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				37,038.10
<i>LCII: Awelu</i>				
Olele Corner - Awelu - Apuret road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,863.60
<i>LCII: Ogangai</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)
Abeko - Apeiulai - Akore road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,474.00
Morungatuny - Ogangai road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,620.50
LCII: Olwa				
Morungatuny - Omutyir - Olwa road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	27,080.00
<i>Lower Local Services</i>				
Sector: Education				149,148.02
LG Function: Pre-Primary and Primary Education				94,160.48
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				54,300.00
LCII: Ojukot				
Construction of 2 classrooms at Odekere p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	50,000.00
Supervision of classroom construction at Odekere p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Output: PRDP-Provision of furniture to primary schools				3,791.00
LCII: Morungatuny				
Procurement 80 Infant chairs & 10 infant tables for Odekere P/S		Conditional Grant to PrDP	231006 Furniture and Fixtures	3,611.00
Supervision of procurement of infant furniture for Odekere p/s		Conditional Grant to PRDPi	281504 Monitoring, Supervision and Appraisal of Capital Works	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,807.48
LCII: Awelu				
Awelu		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,533.04
LCII: Ayola				
Ayola		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,558.75
LCII: Morungatuny				
Ateuso		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,405.63
LCII: Ogangai				
Ogangai		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,378.31
LCII: Ojukot				
Odekere		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,160.72

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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>LCII: Olwa</i>				
Olwa Orungo		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,354.79
Jalam		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,416.25
Output: Multi sectoral Transfers to Lower Local Governments				3,262.00
<i>LCII: Ogangai</i>				
Ogangai P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,262.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				54,987.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				54,987.54
<i>LCII: Ogangai</i>				
Morungatuny Seed S.S.		USE Capitation Grant	263104 Transfers to other gov't units(current)	54,987.54
<i>Lower Local Services</i>				
Sector: Health				17,800.00
LG Function: Primary Healthcare				17,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,800.00
<i>LCII: Morungatuny</i>				
Morungatuny health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,000.00
<i>LCII: Ojukot</i>				
Abeko health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
<i>LCII: Olwa</i>				
Agwanjwa health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
<i>LCII: Morungatuny</i>				
Morungatuny		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,800.00
LG Function: Rural Water Supply and Sanitation				5,800.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
<i>LCII: Morungatuny</i>				
Borehole Rehabilitation in Ateuso village		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
Sector: Social Development				12,462.00

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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)
<i>LG Function: Community Mobilisation and Empowerment</i>				12,462.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,462.00
LCII: Morungatuny				
Morungatuny		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,062.00
Morungatuny		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,400.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				26,476.00
<i>LG Function: Local Police and Prisons</i>				26,476.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,476.00
LCII: Morungatuny				
Morungatuny		Locally Raised Revenues	263104 Transfers to other gov't units(current)	486.00
Morungatuny scty		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	20,000.00
Morungatuny		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,990.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,160.00
<i>LG Function: Local Statutory Bodies</i>				1,160.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,160.00
LCII: Morungatuny				
Morungatuny		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,160.00
<i>Lower Local Services</i>				
Sector: Accountability				4,637.00
<i>LG Function: Financial Management and Accountability(LG)</i>				4,637.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,637.00
LCII: Morungatuny				
morungatuny		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,637.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Amuria</i>		81,740.00
Sector: Agriculture				1,740.00
<i>LG Function: District Production Services</i>				1,740.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,740.00
LCII: Not Specified				
20 agricultural spray pumps		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	1,740.00

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)
<i>Capital Purchases</i>				
Sector: Works and Transport				80,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>80,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				80,000.00
LCII: Not Specified				
Routine maintenance of district roads		Other Transfers from Central Government	263201 LG Conditional grants(capital)	80,000.00
<i>Lower Local Services</i>				
LCIII: Ogolai		<i>LCIV: Amuria</i>		288,324.21
Sector: Agriculture				94,828.94
<i>LG Function: Agricultural Advisory Services</i>				<i>93,971.94</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
ogolai		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,085.00
LCII: Ogolai				
Ogolai		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
<i>Lower Local Services</i>				
LG Function: District Production Services				857.00
<i>Capital Purchases</i>				
Output: Other Capital				857.00
LCII: Ococia				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
<i>Capital Purchases</i>				
Sector: Education				89,775.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,220.47</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				13,019.77
LCII: Abeko				
Payment of commitments for classroom construction at Okao p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,019.77
LCII: Akore				
Payment of commitments for classroom construction at Akore p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	2,000.00
Output: Latrine construction and rehabilitation				689.64
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)
Payment of retention/ commitments for construction of a 5- stance drainable pit latrine at Ogolai p/s		Conditional Grant to SFG	231007 Other	689.64
Output: Provision of furniture to primary schools				7,350.00
LCII: Ogolai				
Commitments for provision of 97 infant chairs, 15 infant tables & 28 pupil desks for Okao p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,350.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,161.06
LCII: Abeko				
Ogwarat		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,855.94
LCII: Akore				
Akore		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,460.98
LCII: Ococia				
Ococia		UPE Capitation grant	263104 Transfers to other gov't units(current)	9,377.48
LCII: Ogolai				
Okao		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,569.36
Ogolai		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,897.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				40,554.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				40,554.80
LCII: Ococia				
Ococia Girls S.S		USE Capitaion Grant	263104 Transfers to other gov't units(current)	40,554.80
<i>Lower Local Services</i>				
Sector: Health				28,570.00
LG Function: Primary Healthcare				28,570.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,570.00
LCII: Abeko				
Abeko health centre II		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
LCII: Orungo				

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)
St Clare Occocia		PHC NON Wage	263101 LG Conditional grants(current)	19,570.00
<i>Lower Local Services</i>				
Sector: Water and Environment				44,005.00
LG Function: Rural Water Supply and Sanitation				42,975.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				24,100.00
LCII: Abeko				
Drilling of borehole in Okao P/S		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Ococia				
Rehabilitation of a deep borehole in Ajonai		Conditional transfer for Rural Water	231007 Other	5,800.00
Output: PRDP-Borehole drilling and rehabilitation				18,300.00
LCII: Ococia				
Drilling of a borehole in Obur village		Conditional transfer for Rural Water	231007 Other	18,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				575.00
LCII: Abeko				
In Abeko Village		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
LCII: Ococia				
Ogolai Village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	325.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,030.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,030.00
LCII: Ogolai				
Ogolai		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
Ogolai		Locally Raised Revenues	263102 LG Unconditional grants(current)	930.00
<i>Lower Local Services</i>				
Sector: Social Development				1,010.00
LG Function: Community Mobilisation and Empowerment				1,010.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,010.00
LCII: Ogolai				
Ogolai		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,010.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				15,830.00

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)
<i>LG Function: Local Police and Prisons</i>				15,830.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,830.00
LCII: Abeko				
Ogolai		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,830.00
LCII: Ogolai				
Ogolai		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,462.00
<i>LG Function: Local Statutory Bodies</i>				4,462.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,462.00
LCII: Ogolai				
Ogolai		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,462.00
<i>Lower Local Services</i>				
Sector: Accountability				9,843.00
<i>LG Function: Financial Management and Accountability(LG)</i>				9,843.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,843.00
LCII: Ogolai				
ogolai		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,843.00
<i>Lower Local Services</i>				
LCIII: Orungo			LCIV: Amuria	302,740.23
Sector: Agriculture				93,972.94
<i>LG Function: Agricultural Advisory Services</i>				93,972.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
orungo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Orungo Town Board				
Orungo		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,639.00
<i>LG Function: District, Urban and Community Access Roads</i>				13,639.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,987.00
LCII: Orungo				
Periodic maintenance of Orungo - Acuna road (retention)		Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	4,987.00

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)
Output: Multi sectoral Transfers to Lower Local Governments				8,652.00
LCII: Adakun				
Orungo - Oriebai road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,465.20
LCII: Moruineru				
Orungo - Moruineru road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	998.00
LCII: Ogongora				
Orungo - Ogongora road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,592.80
LCII: Orungo				
Orungo - Odelel - Otubet road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,596.00
<i>Lower Local Services</i>				
Sector: Education				136,193.29
<i>LG Function: Pre-Primary and Primary Education</i>				43,752.19
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,568.20
LCII: Moruineru				
Payment of retention for Classroom construction at Ocakai p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	2,568.20
Output: PRDP-Provision of furniture to primary schools				3,071.00
LCII: Moruineru				
Payment of commitments for supply of infant furniture to Ocakai p/s		Conditional Grant to PRDP	231006 Furniture and Fixtures	3,071.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,147.00
LCII: Adakun				
Oriebai		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,059.89
LCII: Moruineru				
Moruineru		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,983.36
LCII: Ogongora				
Oyamai		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,546.56
LCII: Orungo Town Board				
Orungo		UPE Capitation grant	263104 Transfers to other gov't units(current)	8,358.54

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)
Output: Multi sectoral Transfers to Lower Local Governments				12,966.00
LCII: Adakun				
Moruinera P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,100.00
LCII: Orungo Town Board				
Orungo P/S		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
Orungo P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,666.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				92,441.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				92,441.10
LCII: Orungo Town Board				
Orungo High School		USE Capitation Grant	263104 Transfers to other gov't units(current)	92,441.10
<i>Lower Local Services</i>				
Sector: Health				15,700.00
LG Function: Primary Healthcare				15,700.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,000.00
LCII: Ogongora				
Calvary chapel health centre II		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,700.00
LCII: Orungo Town Board				
Orungo health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,789.00
LG Function: Rural Water Supply and Sanitation				5,800.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Moruinera				
Rehabilitation of borehole in Moruinera P/S		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				989.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				989.00
LCII: Orungo Town Board				
Orungo		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	764.00
Orungo		Locally Raised Revenues	263102 LG Unconditional grants(current)	225.00

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)
<i>Lower Local Services</i>				
Sector: Social Development				11,516.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,516.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,516.00
LCII: Orungo				
Orungo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,652.00
LCII: Orungo Town Board				
Orungo		Locally Raised Revenues	263102 LG Unconditional grants(current)	864.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				14,698.00
<i>LG Function: Local Police and Prisons</i>				<i>14,698.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,698.00
LCII: Orungo Town Board				
Orungo sub county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,675.00
Orungo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,501.00
Orungo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,522.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,394.00
<i>LG Function: Local Statutory Bodies</i>				<i>3,394.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,394.00
LCII: Orungo				
Orungo		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,394.00
<i>Lower Local Services</i>				
Sector: Accountability				6,838.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>6,838.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,838.00
LCII: Orungo Town Board				
orungo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,838.00
<i>Lower Local Services</i>				
LCIII: Wera		<i>LCIV: Amuria</i>		425,489.30
Sector: Agriculture				114,926.95
<i>LG Function: Agricultural Advisory Services</i>				<i>99,926.95</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,885.95
LCII: Not Specified				

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)
wera		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,885.95
Output: Multi sectoral Transfers to Lower Local Governments				3,041.00
LCII: Wera Town Board				
Wera		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,041.00
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				15,000.00
LCII: Amolo				
Construction of market shades(stalls) block		Conditional transfers to Production and Marketing	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				7,622.40
LG Function: District, Urban and Community Access Roads				7,622.40
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,622.40
LCII: Sugur				
Amolo - Sugur		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,811.20
LCII: Wera				
Wera - Ajota road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,811.20
<i>Lower Local Services</i>				
Sector: Education				157,862.96
LG Function: Pre-Primary and Primary Education				96,792.19
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				30,800.00
LCII: Amolo				
Construction of 1 block of five stance pit latrine at Amolo p/s		Conditional Grant to SFG	231007 Other	15,000.00
Construction of a 5-stance drainable pit latrine at Amolo p/s.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Wera				
Construction of a 5-stance drainable pit latrine at Wera p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Construction of 1 block of five stance pit latrine at Wera p/s		Conditional Grant to SFG	231007 Other	15,000.00
Output: Provision of furniture to primary schools				7,385.00
LCII: Opam				

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)
Commitments for provision of 97 infant chairs, 15 infant tables & 29 pupil desks for Opam P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,385.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,996.19
LCII: Angole				
Ajota		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,553.44
Angole - Wera		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,536.01
LCII: Aten				
Aten		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,156.51
LCII: Golokwara				
Amolo		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,344.96
LCII: Opam				
Opam		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,787.00
LCII: Sugur				
Amukurat		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,245.27
LCII: Wera				
Olianai		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,385.90
Wera		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,987.11
Output: Multi sectoral Transfers to Lower Local Governments				17,611.00
LCII: Angole				
Wera		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	30.00
Wera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,581.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,070.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,070.76
LCII: Wera				

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)
St. Michael S.S.Wera		USE Capitation Grant	263104 Transfers to other gov't units(current)	61,070.76
<i>Lower Local Services</i>				
Sector: Health				30,390.00
<i>LG Function: Primary Healthcare</i>				30,390.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				8,890.00
LCII: Wera				
Construction of a 2 stance pit latrine and urinals in Wera health centre ii.		PRDP	231001 Non-Residential Buildings	8,890.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,000.00
LCII: Angole				
St Michael Wera		PHC NON Wage	263101 LG Conditional grants(current)	14,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,500.00
LCII: Angole				
Angole health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Sugur				
Komolo health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Wera				
Wera Health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				74,410.00
<i>LG Function: Rural Water Supply and Sanitation</i>				74,300.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				18,300.00
LCII: Angole				
Drilling of borehole in Opiriai village		Conditional transfer for Rural Water	231007 Other Rural Water	18,300.00
Output: Construction of piped water supply system				56,000.00
LCII: Angole				
Designing of Wera Rural Growth Center		Conditional transfer for Rural Water	231007 Other Rural Water	56,000.00
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				110.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				110.00
LCII: Wera Town Board				

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)
Wera		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	110.00
<i>Lower Local Services</i>				
Sector: Social Development				9,572.00
LG Function: Community Mobilisation and Empowerment				9,572.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,572.00
LCII: Wera Town Board				
Wera		Locally Raised Revenues	263102 LG Unconditional grants(current)	776.00
wera		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,796.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				12,247.00
LG Function: Local Police and Prisons				12,247.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,247.00
LCII: Wera Town Board				
Wera		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,227.00
Wera		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,020.00
<i>Lower Local Services</i>				
Sector: Accountability				18,458.00
LG Function: Financial Management and Accountability(LG)				18,458.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,458.00
LCII: Wera Town Board				
wera		Locally Raised Revenues	263104 Transfers to other gov't units(current)	18,458.00
<i>Lower Local Services</i>				
LCIII: Wila		LCIV: Amuria		275,498.74
Sector: Agriculture				109,328.94
LG Function: Agricultural Advisory Services				93,971.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
willa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,085.00
LCII: Wila				
Willa		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
<i>Lower Local Services</i>				
LG Function: District Production Services				15,357.00

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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)
<i>Capital Purchases</i>				
Output: Other Capital				15,357.00
LCII: Akisim				
Cattle crush		Conditional transfers to	231007 Other Production and Marketing	14,500.00
LCII: Wila				
Fish fingerligs		Conditional transfers to	321504 Other Advances Production and Marketing	857.00
<i>Capital Purchases</i>				
Sector: Education				92,646.80
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,646.80</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				54,300.00
LCII: Akisim				
Construction of 2 classrooms at Akisim Kuju p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	50,000.00
Supervision of classroom construction at Akisim Kuju p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Output: PRDP-Provision of furniture to primary schools				3,791.00
LCII: Akisim				
Procurement of 80 infant chairs & 10 infant tables for Akisim Kuju P/S		Conditional Grant to PRDP	231006 Furniture and Fixtures	3,611.00
Supervision of procurement of infant furniture for Akisim Kuju p/s		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	180.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,855.80
LCII: Abwanget				
Abuket		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,059.94
Abwanget - Kuju		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,197.92
LCII: Akisim				
Akisim - Kuju		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,122.48
LCII: Akum				
Alere		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,829.45

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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)
Ojota		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,884.76
LCII: Alere				
Abota		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,121.34
LCII: Wila				
Willa		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,457.91
Agereger		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,182.00
Output: Multi sectoral Transfers to Lower Local Governments				5,700.00
LCII: Alere				
Alere P/S		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,000.00
LCII: Wila				
Willa P/S		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	200.00
Willa P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,500.00
<i>Lower Local Services</i>				
Sector: Health				49,173.00
<i>LG Function: Primary Healthcare</i>				<i>49,173.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				49,173.00
LCII: Alere				
Construction of a Maternity ward in Alere Health centre 2		PRDP	231001 Non-Residential Buildings	49,173.00
<i>Capital Purchases</i>				
Sector: Water and Environment				2,200.00
<i>LG Function: Natural Resources Management</i>				<i>2,200.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,200.00
LCII: Wila				
Willa		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,200.00
<i>Lower Local Services</i>				
Sector: Social Development				950.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>950.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				950.00
LCII: Wila				

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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)
Willa		Locally Raised Revenues	263102 LG Unconditional grants(current)	950.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				8,332.00
LG Function: Local Police and Prisons				8,332.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,332.00
LCII: Wila				
Willa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,132.00
Wila		Locally Raised Revenues	263102 LG Unconditional grants(current)	5,200.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,905.00
LG Function: Local Statutory Bodies				8,905.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,905.00
LCII: Abwanget				
Wera		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	7,621.00
LCII: Wila				
Wila		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,284.00
<i>Lower Local Services</i>				
Sector: Accountability				3,963.00
LG Function: Financial Management and Accountability(LG)				3,963.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,963.00
LCII: Wila				
willa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,963.00
<i>Lower Local Services</i>				
LCIII: Acowa		LCIV: Kapelebyong		410,795.59
Sector: Agriculture				95,972.94
LG Function: Agricultural Advisory Services				95,972.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,886.94
LCII: Not Specified				
acowa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Acowa				
Acowa		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
Sector: Works and Transport				15,207.30

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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>LG Function: District, Urban and Community Access Roads</i>				15,207.30
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,207.30
LCII: Acinga				
Acowa - Acinga road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,840.00
LCII: Acowa				
Tobora - Olekat P/S road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,900.00
Acowa - Kapelebyong road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,807.30
LCII: Akum				
Acowa - Kobuin road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,660.00
<i>Lower Local Services</i>				
Sector: Education				159,363.01
<i>LG Function: Pre-Primary and Primary Education</i>				96,383.78
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				52,750.00
LCII: Angolebwal				
Supervision of rehabilitaion works on classrooms at Angolebwal p/s		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	2,750.00
Rehabilitate 2 classrooms at Angolebwal p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,158.78
LCII: Acowa				
Adodoi		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,529.24
Obur - Acowa		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,564.10
Acowa		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,956.77
LCII: Akum				
Ajeleik		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,827.16
Akum- Acowa		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,888.56
LCII: Amero				
Amero		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,528.00

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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)
Amugei		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,171.34
LCII: Angerepo				
Angerepo		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,232.78
LCII: Angolebwal				
Adepar		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,596.52
Angolebwal		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,864.31
Output: Multi sectoral Transfers to Lower Local Governments				475.00
LCII: Akum				
Kobuin Acowa P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	475.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,979.22
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,979.22
LCII: Acowa				
St. Peters S.S. Acowa		USE Capitation Grant	263104 Transfers to other gov't units(current)	62,979.22
<i>Lower Local Services</i>				
Sector: Health				33,688.35
LG Function: Primary Healthcare				33,688.35
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				10,347.00
LCII: Acowa				
Completion of a general ward at acowa health centre iii.		PRDP	231001 Non-Residential Buildings	10,347.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,943.35
LCII: Acowa				
Acowa health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,143.35
LCII: Akum				
Ajeleik health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Angerepo				
Angerepo health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				13,398.00

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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)
LCII: Acowa				
Acowa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,398.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,000.00
LG Function: Rural Water Supply and Sanitation				60,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				54,900.00
LCII: Acinga				
Drilling of borehole in Osagari Village		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Acowa				
Drilling of a borehole in Oribabai		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Angolebwal				
Drilling of borehole in Angolebwal p/S		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Acowa				
Rehabilitation of borehole in Market Area (Atumukaskou)		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				2,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,300.00
LCII: Acowa				
Acowa		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
Acowa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,200.00
Acowa		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Social Development				16,557.00
LG Function: Community Mobilisation and Empowerment				16,557.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,557.00
LCII: Acowa				
Acowa		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,500.00
Acowa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,057.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				13,559.00
LG Function: Local Police and Prisons				13,559.00
<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: Multi sectoral Transfers to Lower Local Governments				13,559.00
LCII: Acowa				
Acowa		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,000.00
Acowa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,800.00
Acowa		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	759.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,337.00
<i>LG Function: Local Statutory Bodies</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,337.00
LCII: Acowa				
Acowa		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,337.00
<i>Lower Local Services</i>				
Sector: Accountability				12,111.00
<i>LG Function: Financial Management and Accountability(LG)</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,111.00
LCII: Acowa				
Acowa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,111.00
<i>Lower Local Services</i>				
LCIII: Akoromit			<i>LCIV: Kapelebyong</i>	220,359.62
<i>Lower Local Services</i>				
Sector: Agriculture				109,472.94
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,886.94
LCII: Not Specified				
akoromit		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Akore Town Board				
Akoromit		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
LG Function: District Production Services				14,500.00
<i>Capital Purchases</i>				
Output: Other Capital				14,500.00
LCII: Olekat				
Cattle crush		Conditional transfers to Production and Marketing	231007 Other	14,500.00
<i>Capital Purchases</i>				
Sector: Education				50,396.69

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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)
LG Function: Pre-Primary and Primary Education				50,396.69
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,462.92
LCII: Olekat				
Payment of commitments for classroom construction at Matailong p/s		LGMSD (Former LGDP)	231001 Non-Residential Buildings	2,462.92
Output: Latrine construction and rehabilitation				927.50
LCII: Not Specified				
Payment of retention /commitments for construction of a 5-stance drainable pit latrine at Alaso p/s		Conditional Grant to SFG	231007 Other	927.50
Output: Teacher house construction and rehabilitation				8,671.64
LCII: Akoromit				
Payment for commitments of construction of a teachers' house at Akoromit p/s		Conditional Grant to SFG	231002 Residential Buildings	8,671.64
Output: Provision of furniture to primary schools				7,965.00
LCII: Akoromit				
Comitments for provision of 97 infant chairs, 15 infant tables & 25 pupil desksfor Matailong p/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,965.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,289.62
LCII: Akore				
Alaso		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,107.39
LCII: Akore Town Board				
Akore - Acowa		UPE Capitation grant	263104 Transfers to other gov't units(current)	7,616.40
LCII: Akoromit				
Akoromit		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,734.66
LCII: Kobuin				
Kobuin - Acowa		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,052.35
LCII: Olekat				
Olekat		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,166.08

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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)
Matailong		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,612.75
Output: Multi sectoral Transfers to Lower Local Governments				4,080.00
LCII: Akoromit				
Akoromit P/S & Alaso P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,080.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,932.00
LG Function: Rural Water Supply and Sanitation				42,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				36,600.00
LCII: Akoromit				
Drilling of boreholes in Oitela-ikiliok		Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Kobuin				
Drilling of borehole in Africa village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Olekat				
Borehole Rehabilitation in Aparisa village		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				532.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				532.00
LCII: Akore Town Board				
Akoromit		Locally Raised Revenues	263102 LG Unconditional grants(current)	532.00
<i>Lower Local Services</i>				
Sector: Social Development				1,400.00
LG Function: Community Mobilisation and Empowerment				1,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,400.00
LCII: Akoromit				
Akoromit		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,400.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				8,882.00
LG Function: Local Police and Prisons				8,882.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,882.00
LCII: Akore Town Board				
Akoromit		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,000.00
Akoromit		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,882.00

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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)
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,324.00
<i>LG Function: Local Statutory Bodies</i>				4,324.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,324.00
LCII: Akore Town Board				
Akoromit		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,324.00
<i>Lower Local Services</i>				
Sector: Accountability				2,952.00
<i>LG Function: Financial Management and Accountability(LG)</i>				2,952.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,952.00
LCII: Akore Town Board				
Akoromit		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,952.00
<i>Lower Local Services</i>				
LCIII: Kapelebyong		<i>LCIV: Kapelebyong</i>		623,166.39
Sector: Agriculture				96,829.94
<i>LG Function: Agricultural Advisory Services</i>				95,972.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,886.94
LCII: Not Specified				
kapelebyong		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Kapelebyong Town Board				
Kapelebyong		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
LG Function: District Production Services				857.00
<i>Capital Purchases</i>				
Output: Other Capital				857.00
LCII: Nyada				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
<i>Capital Purchases</i>				
Sector: Works and Transport				147,054.00
<i>LG Function: District, Urban and Community Access Roads</i>				147,054.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				140,000.00
LCII: Okoboi				
Spot improvement of Amosing - Okoboi - Apeitolim road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	140,000.00
Output: Multi sectoral Transfers to Lower Local Governments				7,054.00
LCII: Amaseniko				

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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)
Kapelebyong - Alungamosmos rpoad		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,302.40
Kapelebyong - Apopong road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,957.20
LCII: Kapelebyong				
Kapelebyong - Odiding road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,302.40
Kapelebyong - Obulin road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,442.00
LCII: Kapelebyong Town Board				
Kapelebyong		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
Sector: Education				207,419.45
LG Function: Pre-Primary and Primary Education				135,375.04
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				7,424.31
LCII: Okoboi				
Payment of commitments for classroom rehabilitation at Okoboi p/s		Equalisation Grant	231001 Non-Residential Buildings	7,424.31
Output: PRDP-Classroom construction and rehabilitation				55,063.19
LCII: Amaseniko				
Supervision of construction of classrooms at Amaseniko p/s		Conditional Grant to PRD	281504 Monitoring, Supervision and Appraisal of Capital Works	2,550.00
LCII: Kapelebyong Town Board				
Construction of 2 classrooms at Amaseniko p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	50,000.00
LCII: Okoboi				
Payment of retention for Classroom construction at Okoboi p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	2,513.19
Output: Latrine construction and rehabilitation				928.15
LCII: Kapelebyong				
Payment of retention /commitments for construction of a 5-stance drainable pit latrine at Olobai p/s		Conditional Grant to SFG	231007 Other	928.15
Output: PRDP-Latrine construction and rehabilitation				16,800.00
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)
Supervision of construction of a 5-stance drainable pit latrine at Kapelebyong p/s		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Construct 1 block of 5 stance pit latrine at Kapelebyong p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,000.00
Output: PRDP-Provision of furniture to primary schools				7,181.00
LCII: Okoboi				
Payment of commitments for supply of pupil desks & infant furniture to Okoboi P/S		Conditional Grant to PRDP	231006 Furniture and Fixtures	7,181.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,578.39
LCII: Amaseniko				
Amaseniko		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,771.08
LCII: Atiira				
Apopong		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,667.22
Acumet		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,665.67
Olobai		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,884.81
LCII: Kapelebyong				
Odukul		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,099.33
LCII: Kapelebyong Town Board				
Kapelebyong		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,508.75
LCII: Nyada				
Oditel		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,636.95
Nyada		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,272.22
Chanigweno		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,113.01
LCII: Okoboi				

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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)
Okoboi		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,959.37
Output: Multi sectoral Transfers to Lower Local Governments				10,400.00
LCII: Amaseniko				
Chanigweno P/S & Amaseniko P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,400.00
LCII: Atiira				
Olobai P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,500.00
LCII: Kapelebyong Town Board				
Kapelebyong S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,044.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,044.42
LCII: Amaseniko				
St. Francis Acumet S.S.		USE Capitation Grant	263104 Transfers to other gov't units(current)	52,482.69
LCII: Kapelebyong Town Board				
John Eluru Memorial S.S.		USE Capitation Grant	263104 Transfers to other gov't units(current)	19,561.73
<i>Lower Local Services</i>				
Sector: Health				72,152.00
LG Function: Primary Healthcare				72,152.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				16,096.00
LCII: Kapelebyong Town Board				
Contruction of a 5 stance pit latrine at Kapelebyong health centre iv.		PRDP	231001 Non-Residential Buildings	16,096.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,000.00
LCII: Nyada				
Acumet health centre iii		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,200.00
LCII: Amaseniko				
Amaseniko health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Kapelebyong Town Board				
Kapelebyong health centre IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	13,000.00

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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)
LCII: Nyada				
Nyada health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Okoboi				
Okoboi health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral Transfers to Lower Local Governments				30,856.00
LCII: Kapelebyong				
Kapelebyong		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	30,056.00
LCII: Kapelebyong Town Board				
Kapelebyong		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,650.00
LG Function: Rural Water Supply and Sanitation				40,200.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				16,000.00
LCII: Amaseniko				
Construction of a drainable pit latrine in Adipala market		Conditional transfer for Rural Water	231001 Non- Residential Buildings	16,000.00
Output: Borehole drilling and rehabilitation				18,300.00
LCII: Atiira				
Drilling of borehole in Chanigweno village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Borehole drilling and rehabilitation				5,800.00
LCII: Atiira				
Rehabilitation of borehole in Acumet		Conditional transfer for Rural Water	231007 Other	5,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Kapelebyong Town Board				
Kapelebyong S/C Hqtrs		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				3,450.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,450.00
LCII: Kapelebyong Town Board				
Kapelebyong		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,650.00
Kapelebyong		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00

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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)
<i>Lower Local Services</i>				
Sector: Social Development				13,944.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>13,944.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,944.00
LCII: Kapelebyong				
Kapelebyong		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,300.00
LCII: Kapelebyong Town Board				
Kapelebyong		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,644.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				23,227.00
<i>LG Function: Local Police and Prisons</i>				<i>23,227.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,227.00
LCII: Kapelebyong Town Board				
Kapelebyong scty		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,530.00
Kapelebyong		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,750.00
Kapelebyong		Transfer of District Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	11,947.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,400.00
<i>LG Function: Local Statutory Bodies</i>				<i>5,400.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,400.00
LCII: Kapelebyong				
Kapelebyong		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,400.00
<i>Lower Local Services</i>				
Sector: Accountability				13,490.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>13,490.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,490.00
LCII: Kapelebyong Town Board				
kapelebyong		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,490.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Kapelebyong</i>		1,138.75
Sector: Agriculture				1,138.75
<i>LG Function: District Production Services</i>				<i>1,138.75</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,138.75
LCII: Not Specified				

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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)
13 agricultural spray pumps		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	1,138.75
<i>Capital Purchases</i>				
LCIII: Obalanga		<i>LCIV: Kapelebyong</i>		841,604.19
Sector: Agriculture				96,829.94
LG Function: Agricultural Advisory Services				95,971.94
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				92,886.94
LCII: Not Specified				
obalanga		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,085.00
LCII: Obalanga Town Board				
Obalanga		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
<i>Lower Local Services</i>				
LG Function: District Production Services				858.00
<i>Capital Purchases</i>				
Output: Other Capital				858.00
LCII: Opot				
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	858.00
<i>Capital Purchases</i>				
Sector: Works and Transport				92,761.17
LG Function: District, Urban and Community Access Roads				92,761.17
<i>Lower Local Services</i>				
Output: Bottle necks Clearance on Community Access Roads				26,250.00
LCII: Alupe				
Obalanga Sub-county (Road)		RTI (Danida)	263201 LG Conditional grants(capital)	26,250.00
Output: District Roads Maintainence (URF)				45,000.00
LCII: Alupe				
Spot improvement of Obalanga - Agonga - Amootom road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,000.00
Output: Multi sectoral Transfers to Lower Local Governments				21,511.17
LCII: Akileng				
Obalanga - Amare road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,647.17
LCII: Alito				
Obalanga - Iyalakwe road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,960.00
Aberan - Iyalakwe road		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,000.00
LCII: Alupe				
Aeket - Kapelebyong		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,584.00
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 - Oditel road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,320.00
<i>Lower Local Services</i>				
Sector: Education				380,660.09
LG Function: Pre-Primary and Primary Education				150,777.26
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				95,400.00
LCII: Alito				
Classroom construction at Iyalakwe p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Construction of classrooms at Iyalakwe p.s		Conditional Grant to SFG	231001 Non-Residential Buildings	95,000.00
Output: Latrine construction and rehabilitation				4,843.30
LCII: Obalanga				
Payment of retention /commitments for construction of a 5- stance drainable pit latrine at Amare p/s		Conditional Grant to SFG	231007 Other	4,843.30
Output: PRDP-Latrine construction and rehabilitation				16,800.00
LCII: Opot				
Supervision of construction of a 5- stance drainable pit latrine at Opot p/s		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
Construct 1 block of 5 stance pit latrine at Opot p/s		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,533.95
LCII: Alito				
Angicha		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,757.44
Alito		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,338.92
Iyalakwe		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,420.82
LCII: Alupe				
Alupe		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,927.27
LCII: Labira				
Angatuny		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,272.17

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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: Obalanga				
Amare		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,102.40
LCII: Obalanga Town Board				
Obalanga		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,439.76
LCII: Opot				
Opot		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,275.19
Output: Multi sectoral Transfers to Lower Local Governments				3,200.00
LCII: Obalanga Town Board				
Obalanga S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,200.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				229,882.83
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				184,079.76
LCII: Obalanga Town Board				
Monitoring Construction of classrooms at Obalanga Comprehensive S.S.		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Opot				
Payment of commitments for construction at Obalanga Comprehensive.S.S.		Conditional Grant to SFG	231001 Non-Residential Buildings	49,466.88
Completion of 2 classrooms, a 7-stance pit latrine & supply of desks at Obalanga Comprehensive S.S.		Secodary construction	231001 Non-Residential Buildings	33,063.88
Construction of 4classrooms at Obalanga Comprehensive S.S.		Conditional Grant to SFG	231001 Non-Residential Buildings	101,149.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				45,803.07
LCII: Obalanga Town Board				
Labira Girls S.S.		USE Ca[ititation Grant	263104 Transfers to other gov't units(current)	45,803.07
<i>Lower Local Services</i>				
Sector: Health				168,635.00
LG Function: Primary Healthcare				168,635.00
<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)
Output: Staff houses construction and rehabilitation				146,045.00
LCII: Alupe				
Construction of a semi detached staff house in Aeket		LGMSD (Former LGDP)	231002 Residential Buildings	146,045.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,100.00
LCII: Alito				
Alito health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Obalanga Town Board				
Obalanga health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,700.00
Output: Multi sectoral Transfers to Lower Local Governments				15,490.00
LCII: Obalanga Town Board				
Obalanga		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,490.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,792.00
LG Function: Rural Water Supply and Sanitation				24,740.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				15,500.00
LCII: Obalanga Town Board				
Construction of a Drainable pit latrine in Obalanga market		Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,240.00
LCII: Alito				
Alupe village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	120.00
LCII: Labira				
Labira Girls S.S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,000.00
LCII: Opot				
Opot village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	120.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,052.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,052.00
LCII: Obalanga				
Obalanga		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	252.00

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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)
LCII: Obalanga Town Board				
Obalanga		Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
Sector: Social Development				13,837.00
LG Function: Community Mobilisation and Empowerment				13,837.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,837.00
LCII: Obalanga				
Obalanga		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,342.00
Obalanga		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,495.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				29,986.00
LG Function: Local Police and Prisons				29,986.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				29,986.00
LCII: Obalanga Town Board				
Obalanga		Locally Raised Revenues	263104 Transfers to other gov't units(current)	22,760.00
Obalanga		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,226.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				17,100.00
LG Function: Local Statutory Bodies				15,600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,600.00
LCII: Obalanga Town Board				
Obalanga		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	15,600.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,500.00
LCII: Obalanga Town Board				
Obalanga		LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	1,500.00
<i>Lower Local Services</i>				
Sector: Accountability				16,003.00
LG Function: Financial Management and Accountability(LG)				16,003.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,003.00
LCII: Obalanga 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)
obalanga		Locally Raised Revenues	263104 Transfers to other gov't units(current)	16,003.00
<i>Lower Local Services</i>				
LCIII: Okungur		<i>LCIV: Kapelebyong</i>		256,132.18
Sector: Agriculture				108,472.94
<i>LG Function: Agricultural Advisory Services</i>				<i>93,972.94</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,886.94
LCII: Not Specified				
okungur		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers to Lower Local Governments				3,086.00
LCII: Agonga				
Okungur		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>14,500.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				14,500.00
LCII: Akodokodoi				
Cattle crush		Conditional transfers to Production and Marketing	231007 Other	14,500.00
<i>Capital Purchases</i>				
Sector: Education				111,100.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,100.24</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				58,802.18
LCII: Agonga				
Supervision of classroom construction at Agonga p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Construction of 2 classrooms at Agonga p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	54,502.18
Output: Latrine construction and rehabilitation				30,800.00
LCII: Agonga				
Construction of 1 block of five stance pit latrine at Agonga p/s		Conditional Grant to SFG	231007 Other	15,000.00
Construction of a 5-stance drainable pit latrine at Agonga p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Amootom				
Construction of 1 block of five stance pit latrine at Amootom p/s		Conditional Grant to SFG	231007 Other	15,000.00

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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)
Construction of a 5-stance drainable pit latrine at Amootom p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,010.06
LCII: Agonga				
Amoni		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,858.28
Agonga		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,699.80
LCII: Airabet				
Airabet		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,176.69
LCII: Akodokodoi				
Aeket		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,435.90
LCII: Amootom				
Amootom		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,590.64
LCII: Odiding				
Odiding		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,248.75
Output: Multi sectoral Transfers to Lower Local Governments				488.00
LCII: Amootom				
Okungur S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	488.00
<i>Lower Local Services</i>				
Sector: Health				1,532.00
LG Function: Primary Healthcare				1,532.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,200.00
LCII: Agonga				
Agonga		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Airabet				
Airabet health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Amootom				
Aeket health centre II Health		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00

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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: Multi sectoral Transfers to Lower Local Governments				332.00
LCII: Amootom				
Okungur		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	332.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,162.00
LG Function: Rural Water Supply and Sanitation				18,672.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				18,300.00
LCII: Odiding				
Drilling of borehole in Odongai village		Conditional transfer for Rural Water	231007 Other	18,300.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				372.00
LCII: Amootom				
Amootom village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	372.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				490.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				490.00
LCII: Amootom				
Okungur		Locally Raised Revenues	263102 LG Unconditional grants(current)	490.00
<i>Lower Local Services</i>				
Sector: Social Development				710.00
LG Function: Community Mobilisation and Empowerment				710.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				710.00
LCII: Airabet				
Okungur		Locally Raised Revenues	263102 LG Unconditional grants(current)	710.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,141.00
LG Function: Local Police and Prisons				5,141.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,141.00
LCII: Amootom				
Okungur		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,856.00
Okungur		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,285.00
<i>Lower Local Services</i>				

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)
Sector: Public Sector Management				2,172.00
<i>LG Function: Local Statutory Bodies</i>				<i>1,880.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,880.00
LCII: Akodokodoi				
Okungur		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,880.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				292.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				292.00
LCII: Amootom				
Okungur		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	292.00
<i>Lower Local Services</i>				
Sector: Accountability				7,842.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,842.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,842.00
LCII: Amootom				
okungur		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,842.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		378,126.02
Sector: Agriculture				6,929.00
<i>LG Function: District Production Services</i>				<i>6,929.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,929.00
LCII: Not Specified				
Agricultural hand spray pumps due for supply from last FY unspent funds		Unspent balances – Conditional Grants	231005 Machinery and Equipment	6,929.00
<i>Capital Purchases</i>				
Sector: Education				6,021.02
<i>LG Function: Pre-Primary and Primary Education</i>				<i>3,021.02</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				3,021.02
LCII: Not Specified				
Payment of retention/ commitments for construction of a 5- stance drainable pit latrine at p/s		Flood pits	231007 Other	3,021.02
<i>Capital Purchases</i>				
LG Function: Secondary Education				3,000.00
<i>Capital Purchases</i>				
Output: Administration block rehabilitation				3,000.00
LCII: Not Specified				

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)
Payment of retention for Administration block construction at Kuju SS.		Not Specified	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				365,176.00
<i>LG Function: District and Urban Administration</i>				<i>365,176.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				365,176.00
LCII: Not Specified				
Construction of 2 storied administration block at Amuria District headquarters		Not Specified	231001 Non-Residential Buildings	365,176.00
<i>Capital Purchases</i>				