## Structure of Workplan

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### **Foreword**

The annual work plan and budget are important tools in the planning process within the Local Government as it is the mechanism through which the medium term district development plan is implemented on an annual basis. In preparing this annual work plans, the district has made sure that the contribution of various stakeholders has been considered. The members of the district and sub county councils had their input on the document during the budget consultative processes in the district.

The 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

## **Executive Summary**

## **Revenue Performance and Plans**

	201	2011/12	
UShs 000's	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= cummulatively. 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**

	2011	1/12	2012/13	
UShs 000's	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 cummulative 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 not withstanding, expenditures were made in various sectors

## **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 inreased 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 rehabiltate 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.

## A. Revenue Performance and Plans

	201	1/12	2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
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	37.7,12.
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
		6245	42,449
Conditional Grant to District Natural Res Wetlands (Non Wage)  Conditional Grant to Community Devt Assistants Non Wage	2,803	2580	4,284
Conditional Grant to Community Devt Assistants Non-Wage  Conditional Grant to PHC Salaries			
	1,130,736	1130736	1,256,149
Conditional Transfers for Wage Technical & Farm Schools	20 501	20221	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

## A. Revenue Performance and Plans

	201	2011/12		
UShs 000's	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 cummulatively 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 cummulative LR collected.. The revenue figures given here are for the HLG only which involves the 35% remmitances 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 cummulatively 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 funds its activities in the budget.

## 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.

## **Summary: Department Performance and Plans by Workplan**

## Workplan 1a: Administration

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	336,826	376,637	906,791
Wage	228,730	228,730	531,498
Non Wage	108,096	147,907	375,293
Development Expenditure	936,355	560,803	882,405
Domestic Development	936,355	560803.001	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

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned 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

## 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 enomous

#### 2. Inadequate transport facilities

The department does not own avehilce nor motocycle, 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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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:			
Recurrent Expenditure	379,329	427,710	0
Wage	114,646	114,648	0
Non Wage	264,683	313,062	0
Development Expenditure	261,007	245,410	0
Domestic Development	261,007	245410.223	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 (UShs '000)	640,336	673,120	0
	Cost of Workplan (UShs '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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues			5,121
Multi-Sectoral Transfers to LLGs			5,121
Total Revenues	383,421	264,497	382,082
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	383,421	262,974	376,961
Wage	109,700	109,700	109,700
Non Wage	273,721	153,274	267,261
Development Expenditure	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

## 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 unconditionalGrant wage 109,700,000=.

### (ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	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	382,082
Cost of Workplan (UShs '000):	383,421	262,974	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 aresubstantively 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 difficut 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:			

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned Performance by End June  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.

- $(iii)\ Details\ of\ Off\text{-Budget}\ Activities\ carried\ out\ by\ NGOs,\ Central\ Government,\ the\ Private\ Sector\ and\ Donors\ NIL$
- (iv) The three biggest challenges faced by the department in improving local government services

## 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 procuremnet officer and running of activities in the department has been difficult.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
<b>Total Revenues</b>	1,769,824	1,770,732	1,956,250
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	193,329	182,845	204,449
Wage	123,103	123,104	127,597
Non Wage	70,226	59,741	76,852
Development Expenditure	1,576,495	1,574,681	1,751,801
Domestic Development	1,576,495	1574680.921	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 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/=; Fisheries15,500,000/= and Commercial Services will have 8,500,000/=. For capital development, the department anticipates to receive a total of a 1,702,463,000/= which will funds mostly NAADS activities and some projects under the Production and Marketing conditional grant.

### (ii) Summary of Past and Planned Workplan Outputs

## Workplan 4: Production and Marketing

	20	2012/13	
Function, Indicator	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 (UShs '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 (UShs '000)	257,161	228,608	282,669
Cost of Workplan (UShs '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 pesticdes 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 abusiness will be conducted. Trade, Industry & Cooperative sector will carry out 80 mentoring, inspection & support supervision visits to existing SACCOS, 80 sensitization & statistical data collection visits on market statistics and 4 consultative visits to line ministries. Production coordinator's office planned activities will be 16 staff paid montly salaries, 4 staff planning meetings held, 40 routine monitoring and supervision field visits made, 4 trips made to MAAIF hqtrs on report submissions, 10 sectoral committee monitoring visits conducted, 28 agricultural statistics / info on trade & markets visits carried out & 8 inland travels made. Fisheries sector plans to have 40 fish farmers trained, 60 law enforcement & regulation visits, 108 support supervision visits, 36 quality assurance visits, 12,000 fry purchased & 4 coordination visits to the line ministry. HLFOs under NAADS will 60 officials trained in business mgnt & 20 HLFOs mentored, inspected & support supervised. The veterinary sector has planned to vaccinate 240,000 livestock & other domestic animals and will involve 80 visits, 16 diseases surveillance & control of notifiable diseases visits to be made, 24 monitoring & supervision visits to be made, 4 consultative visits to line ministry to be made and cold chain maintenance.

### (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 diognostic laboratory block at the district headquarters besides culverting Orengkipi brigde & 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. Indquate staffing of the department

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

### 2. Inadequate transport facilities

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

## Workplan 5: Health

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
<b>Total Revenues</b>	2,252,097	2,341,070	2,750,124
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	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
Development Expenditure	826,888	936,679	1,084,348
Domestic Development	826,888	632567.559	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

	20	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	

## Workplan 5: Health

	20	11/12	2012/13
Function, Indicator	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 accilities by NMS	54857	53500	31678
Number of health facilities reporting no stock out of the 6 racer drugs.			13
Jumber of outpatients that visited the NGO Basic health acilities	100000	37551	34300
fumber of inpatients that visited the NGO Basic health acilities	3,000	4154	21540
To. and proportion of deliveries conducted in the NGO Basic ealth facilities	600	785	1376
Jumber of children immunized with Pentavalent vaccine in ne NGO Basic health facilities	4,000	1582	2000
Number of trained health workers in health centers	100	160	200
lo.of trained health related training sessions held.	45	17	45
Sumber of outpatients that visited the Govt. health facilities.	150,000	207825	303160
Sumber of inpatients that visited the Govt. health facilities.	8,000	11262	3569
No. and proportion of deliveries conducted in the Govt. health accilities	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 uarterly) VHTs.	100%	85	85
To of healthcentres constructed (PRDP)	4	0	8
o of staff houses constructed	0	0	2
To of staff houses constructed (PRDP)	1	0	2
o of staff houses rehabilitated (PRDP)	0	0	2
To 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, Immunisaion 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 managemenet by Baylor Uganda, Malaria control by STOP MALARIA, Rational drug use by SURE.

## 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 inadquate amounts leading to late or no implementation of some of the planned activities.

## Workplan 6: Education

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,308,552	6,016,443	7,024,231
Conditional Transfers for Non Wage Technical & Farr			127,541
Conditional Transfers for Wage Technical & Farm Sch			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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	1,069,369	884,594	1,154,355
Domestic Development	1,069,369	882094.464	1,154,355
Donor Development	0	2,500	0
Total Expenditure	7,377,921	6,881,115	8,178,586

## 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 willamount 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

	20	11/12	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0781 Pre-Primary and Primary Education			<u>'</u>	
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 (UShs '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 (UShs '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 (UShs '000)	117,570	117,568	335,996	
Function: 0784 Education & Sports Management and Insp	· · · · · · · · · · · · · · · · · · ·	117,000	000,550	
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 (UShs '000)	101,996	98,085	143,513	
Function: 0785 Special Needs Education	101,770	70,003	170,010	
No. of SNE facilities operational	56	29	100	
No. of children accessing SNE facilities	330	86	350	
Function Cost (UShs '000)	2,140	535	2,000	
Cost of Workplan (UShs '000):	7,377,921	6,881,115	8,178,586	

## Workplan 6: Education

Planned Outputs for 2012/13

Expected otputs 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 teacers' houses in schools, latrines (pupil stance ratio is 123:1), safe wter 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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues		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:			
Recurrent Expenditure	1,218,136	823,147	19,317
Wage	6,041	6,000	6,040
Non Wage	1,212,095	817,147	13,277
Development Expenditure	0	278,573	1,495,054
Domestic Development	0	278573.38	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

## 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	s		
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 (UShs '000)	1,218,136	1,101,720	1,499,371
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	15,000
Cost of Workplan (UShs '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 qulaity construction & delayed certification.

### 2. Natural occurance 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

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

Workplan 7b: Water			
Recurrent Revenues	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
Development Revenues	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
Cotal Revenues	516,811	542,337	688,838
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	16,693	16,693	19,379
Wage	16,693	16,693	16,692
Non Wage	0	0	2,687
Development Expenditure	500,118	525,644	669,459
Domestic Development	470,118	453328.028	639,459
Donor Development	30,000	72,316	30,000
Cotal 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	•	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

## Workplan 7b: Water

	20	11/12	2012/13	
Function, Indicator	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 nformation (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, porehole pumped, surface water)	1	0	0	
No. of piped water supply systems constructed (GFS, borehole bumped, surface water) (PRDP)		1	0	
Function Cost (UShs '000)	516,811	542,337	688,838	
Cost of Workplan (UShs '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

## 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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues			1,200
Multi-Sectoral Transfers to LLGs			1,200
Total Revenues	69,338	54,442	137,367
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	69,338	48,439	136,167
Wage	38,552	38,552	38,552
Non Wage	30,786	9,887	97,615
Development Expenditure	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

	2011/12				
Function, Indicator	Approved Budget and Planned outputs	=	Approved Budget and Planned outputs		

## Workplan 8: Natural Resources

	20	2012/13	
Function, Indicator	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 (UShs '000)	69,338	48,439	137,367
Cost of Workplan (UShs '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 adressed with incorporation of Natural Resources Department into PRDP funding

## 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:			
Recurrent Revenues	147,606	137,035	196,840
Multi-Sectoral Transfers to LLGs			18,092
Conditional Grant to Women Youth and Disability Gra	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
Development Revenues	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:			
Recurrent Expenditure	147,606	132,728	196,840
Wage	93,372	93,372	93,372
Non Wage	54,234	39,356	103,468
Development Expenditure	92,542	101,483	110,209
Domestic Development	92,542	101482.62	110,209
Donor Development	0	0	0
Fotal 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

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	•	Approved Budget and Planned outputs	

Function: 1081 Community Mobilisation and Empowerment

## Workplan 9: Community Based Services

	20	2012/13	
Function, Indicator	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) Cost of Workplan (UShs '000):	240,148 240,148	234,210 234,210	307,049 307,049

#### 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 building 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

USh	s Thousand	2011/12	2012/13	
	Approved Budge	· ·	Approved Budget	

Workplan 10: Planning			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	37,420	28,828	60,391
Wage	21,420	21,420	21,420
Non Wage	16,000	7,408	38,971
Development Expenditure	31,715	36,895	31,172
Domestic Development	31,715	36895.347	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

Function, Indicator	and Planned Performance by		2012/13 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 nd 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

## 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 stafff 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 qulaity 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 equipemnt whenever required. This lowers the efficiency level of department.

## Workplan 11: Internal Audit

## (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:			
Recurrent Revenues	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:			
Recurrent Expenditure	48,010	38,112	52,060
Wage	28,011	28,008	28,010
Non Wage	19,999	10,104	24,050
Development Expenditure	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 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

		11/12	2012/13
Function, Indicator	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 Quaterly Internal Audit Reports		21/05/2012	15/09/2012
Function Cost (UShs '000)	48,010	38,112	52,060

## Workplan 11: Internal Audit

		20	11/12	2012/13
Function, Indicator		Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
	Cost of Workplan (UShs '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 treatred 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

Workplan	<b>Outputs</b>
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		2011		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
Function: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	lministration Departme	nt				
Non Standard Outputs:	staff access payrolls ar salary payments	nd timely			126 staff at the distric	1
	Political leader paid th and Ex-Gratia	eir gratuity			- Annual subsriptions autonomous institutio -Attend 24 workshop	ons s and make 24
	Coofunding for LGMS NAADS made	SDP and			consultative visit to li -Procurement of Stati - Gov't projects monit sixteen Lower Local (	onary tored in the
	Wage Rec't:	228,730	Wage Rec't:	228,730	Wage Rec't:	409,920
	Non Wage Rec't:	60,096	Non Wage Rec't:	85,812		88,870
	Domestic Dev't	422,969	Domestic Dev't	0		19,359
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	711,795	Total	314,542	Total	518,149
Output: Human Resource M	lanagement	,				
Non Standard Outputs:	No of Staff access ing some deleted especial disciplinery cases for I subcounty level	ly on			Civil servants accesses Administration- 40 Health -70 Education- 30 20 to be deleted in the aresult of indispline 6 Disciplery meetings	e payroll as
					District and LLGs	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	7,051	Non Wage Rec't:	14,188
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	7,051	Total	14,188
Output: Capacity Building f	or HLG					,
No. (and type) of capacity building sessions undertaken	. (and type) of capacity diding sessions 320 (District and Subcounty Trainig in function basic skills Subcounty		onal basic	237 (Amuria district headquatersand 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 retiremen- 25		
			ONE SAS facilitated Dev't Training at UMI		Training for Money A Training in Rev Enha Training in preparatio procurement plans-32	ncement-18 on of
Availability and implementation of LG capacity building policy and plan	()		0		0	
Non Standard Outputs:					staff trained	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Workp	lan	Outp	uts
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		2011	2012/13				
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration				·			
	Non Wage Rec't:	0	Non Wage Rec't:	29,856	Non Wage Rec't:	0	
	Domestic Dev't	63,386	Domestic Dev't	43,564	Domestic Dev't	62,352	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	63,386	Total	73,420	Total	62,352	
Output: Supervision of Sub	County programme imp	lementation	1				
%age of LG establish posts filled	4 (District and subcour government as well as programmes monitored supervised in LLGs on basis in 16 subcounties Akerieu, Ogolai,Okurungur,Ape Acowa,Kapelebyong,O ungatuny, Abarilale, A Wera,Amuria Town co	partner l and quarterly s of Orungo, duru, balanga,Mo samuk, Kuji	or	in 16 Lower	80 (Amuria County ar Kapelebyong counties Quarterly Monitoring		
Non Standard Outputs:					Monthly reports and a reports on spot checks		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,000	Non Wage Rec't:	4,500	Non Wage Rec't:	16,100	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,000	Total	4,500	Total	16,100	
Output: Public Information	Dissemination						
Non Standard Outputs:	District ,production of bulletine and maitenna website.		t		Production of Amuria Amuria District Heado		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	0	Total	5,000	
Output: Office Support servi	ices						
Non Standard Outputs:	12 TPC meetings held headquarters;  Vehilce serviced & rep 6 national celebrations district Hqters- 4 and s levels 2-WeraS/C,Kape Subsription made TO U Consultations held with ministries in Kampala workshops held, coordination meetings stationery procured	aired held both at ubcounty elebyong S/O JLGA 1 line	t		-Hold 12TPC meeting -6 National celebration - Hold 4 coordination - Procure assorted stat office running - Maintained governm Amuria District heado	ns hold meetings ionaery for ment assets quaters	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,000	Non Wage Rec't:	8,607	Non Wage Rec't:	47,408	
	Domestic Dev't	10,000	Domestic Dev't	0,007	Domestic Dev't	47,408	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		2012/1					
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, Outputs (Quantity, and Location)		
. Administration							
Output: Registration of Birtl	ns, Deaths and Marriag	es					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	3,400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,000	Total	0	Total	3,400	
utput: Assets and Facilities	Management						
No. of monitoring visits onducted	()		0		()		
No. of monitoring reports enerated	0		0		0		
Non Standard Outputs:	houses renovated in A	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		S		District and Subcounties		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,000	Non Wage Rec't:	4,237	Non Wage Rec't:	0	
	Domestic Dev't	450,000	Domestic Dev't	517,240	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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:	0		0		0		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	49,387	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	49,387	
utput: Records Manageme	nt						
Non Standard Outputs:	Distrcit 4 filing cabinet purchased record fills purchased 10metalic shevels propurchase of 1 fire extistationery, 2 staff attachment to the	cured nquishers,	)		4 Filling cabinets ,1 procured for Amuri registry		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	wage Rec't: Non Wage Rec't:	3,204	Non Wage Rec't:	8,000	
	Domestic Dev't	3,000	Domestic Dev't	3,204	Domestic Dev't	0,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	3,204	Total	8,000	

Vorkplan Output	S					
•		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
a. Administration						
Output: Procurement Service	es					
Non Standard Outputs:	District, service provide for the provision of goo and services					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	4,640	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0		0
2. Lower Level Services	Total	2,000	Total	4,640	Total	0
Output: Multi sectoral Trans	sfers to Lower Local Gov	vernments				
Non Standard Outputs:	sters to hower hotel Go	criments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	121,578
	Non Wage Rec't:	0	Non Wage Rec't:	0		192,327
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	51,450
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	365,355
3. Capital Purchases						
Output: Buildings & Other S	Structures					
No. of existing administrative buildings rehabilitated	0		0		O	
No. of administrative buildings constructed	0		0		0	
No. of solar panels purchased and installed	0		0		0	
Non Standard Outputs:					Top up from Equalisation construction of the C	
	Wage Rec't:	0	Wage Rec't:	0	· ·	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	O	0
	Domestic Dev't	0	Domestic Dev't	0		107,684
	Donor Dev't	0	Donor Dev't	0		0
Outputs DDDD D. T.P	Total	0	Total	0	Total	107,684
Output: PRDP-Buildings & O					01 (0.6)	
No. of existing administrative buildings rehabilitated	0		0		01 (2 Storey administ building constucted( At Amuria District he	Ground floor
No. of solar panels purchased and installed	0		0		0	
No. of administrative buildings constructed	0		0		0	
Non Standard Outputs:					Nil	
	Wage Rec't:	0	Wage Rec't:	0	0	0
	Mon Waga Pag't	^	Mon Waga Pag't	Λ	Mon Waga Paa't	0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

365,176

365,176

Wo	rkp	lan (	Outp	outs
	_			

	20.	11/12			2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure a end June (Qua Description an	intity,		Approved Budget, P Outputs (Quantity, De and Location)		
a. Administration				·			
Output: PRDP-Vehicles & C	Other Transport Equipment						
No. of vehicles purchased	0	0			02 (0 2 pick up vehic and delivered to Am headquaters.)		
No. of motorcycles purchased	0	0			1 (Motorcycle procur deliverred to the distr headquarters)		
Non Standard Outputs:					Nil		
	Wage Rec't:	Wage F	Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	Non Wage F	Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	Domestic I	Dev't	0	Domestic Dev't	205,999	
	Donor Dev't	Donor I	Dev't	0	Donor Dev't	0	
	Total (		Total	0	Total	205,999	
Output: PRDP-Office and I	Γ Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased Non Standard Outputs:	0	()			01 (Local Area netwo and instaled at Amuri Headquaters.) Nil		
	Wage Rec't:	Wage F	Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	Non Wage F	Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	Domestic I	Dev't	0	Domestic Dev't	20,999	
	Donor Dev't	Donor I	Dev't	0	Donor Dev't	0	
	Total (	) 3	Total	0	Total	20,999	
. Finance							
Function: Financial Managemo	ent and Accountability(LG)						
1. Higher LG Services							
Output: LG Financial Mana	gement services						
Date for submitting the Annual Performance Report	30/09/2011 (Amuria District Headquarters and Auditor Generall's office.)	28/9/2011 (prorevenue perfore 2011/12 fy. Da original entry finance department and submitted report to OAG 28th/09/2012.)	rmance reports aily posting boo for 12 months n ment headquar annual perforn soroti branch l	for oks of ow in ters nance	,		
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	s			1) 12 trips to deliver reports to the line min (ministry of Finance of Local Gov't) and of 2.) Quarterly Monitor mentoring to be done subcounties of Obala Kapelebyong, Acowa Morungatuny, Asamu Abarilela, okungur, Ak Akoromit, Apeduru, O	nistries and Ministry consultations ring and in the nga, , Orungo, k,kuju,wera teriau,	

2011/12

2012/13

willa.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

109,700

96,436

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

109,700

60,122

0

willa.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

109,700

192,941

0

Workplan	<b>Outputs</b>
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	2011/12			2012/13		
UShs Thousand	Approved Budget, Planned Expenditure and Outputs by		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Finance						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	302,641	Total	206,136	Total	169,822
Output: Revenue Manageme	ent and Collection Servic	es				
Value of LG service tax collection	17500 (The local service tax planned collection in the year amounts to17,500,000. All this is to working with amuria district local come from deducting at source the tax from 1935 salaried persons of which 1095 is the estimated number of teachers and 840an estimated number of the decentralised staff.)			t 17500 (The local service tax planned collection in the year amounts to17,500,000. 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 840an estimated number of the decentralised staff using straight through payment done by ministry of finance kampala.)		
Value of Hotel Tax Collected	District (ie the subcoun Kapelebyong, Acowa, C Asamuk, Kuju Wera, n Orungo and Abarilela)	istrict (ie the subcounties of apelebyong, Acowa, Obalanga, samuk, Kuju Wera ,morungatuny, Asamuk, Kuju Wera ,morungatuny, rungo and Abarilela) does not ave afacility from which the Hotel tax			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,Kuju, and Abarilela. And this is to come,Kuju, and Abarilela.) from market charges 38,500, trading licences 25,000 ,registration of bid documents 37,700, land fees13,000 and miscellaneous revenue24,000.)			s 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 fees13,000 and miscellaneous revenue24,000.)		
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, Og olai, 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,Og olai, Akoromit and Apeduru.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,349	Non Wage Rec't:	12,480	Non Wage Rec't:	15,349
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,349	Total	12,480	Total	15,349
Output: Budgeting and Plan Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the	15/06/2011 (1 draft budget and workplan for FY 2011/12present to council at the district headquarters.)  30/08/2011 (1 Budget and 31/08/11 (1 Budget and workplan for FY 2011/12present to council at the district headquarters.)		/12presented et d workplan	presented to council at the district headquarters.)		
Annual Workplan to the Council		2 approved	for fy 2011/12 approv District Headquarters of		a workplan for fy 2012 ) approved at Amuria l Headquarters council	District

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

Vorkplan Output	S						
	2011/12				2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Finance							
Non Standard Outputs:	Indicative planning fig Diseminated to the ele- departments (of Admir, finance, statutory bodi- production, Health, Ed- works and technical se Natural resources,com- services, planning and ) and the subcounties of Akeriau, willa, okungur uru, Akoromit, orungo, Morungatuny, Acowa, Wera, Asamuk, Kuju,	ven nistration ies, lucation, rvices, munity based internal aud of Obalanga r,ogolai,Aped Abarilela,	it d		Indicative planning fig Diseminated to the ele departments (of Admi ,finance, statutory boo production, Health, Ed works and technical st Natural resources, con services, planning and ) and the subcounties ,Akeriau, willa, okungu uru, Akoromit, orungo Morungatuny, Acowa Wera, Asamuk, Kuju,	even inistration dies, ducation, ervices, nmunity based d internal audit of Obalanga ar,ogolai,Aped o,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,000	Non Wage Rec't:	17,656	ŭ.	12,000	
	Domestic Dev't	0	Domestic Dev't	0	· ·	0	
	Donor Dev't	0	Donor Dev't	0		0	
	Total	12,000	Total	17,656		12,000	
Output: LG Expenditure ma		12,000		17,000		12,000	
	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.				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 a cash balances. Monthly production of trial balances.		
	Monthly production of balances.	trial					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	32,004	Non Wage Rec't:	16,607	Non Wage Rec't:	12,004	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-	Total	32,004	Total	16,607	Total	12,004	
Output: LG Accounting Serv	vices						
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.)				
Non Standard Outputs:	4 Quarterly monitoring utilisation of PAF,NA and LGMSDP funds.	*	e		4 Quarterly monitorin made on the utilisation ,NAADS,PMA and LO	n of PAF	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,427	Non Wage Rec't:	10,095	· ·	11,130	
	Domestic Dev't	0	Domestic Dev't	0	ŭ.	0	

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Work	nlan	Outr	nits
11011	piuii	Out	uus

		201	2012/13	
	UShs Thousand	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)
) Finan	100			

### 2. Finance

	Total	11,427	Total	10,095	Total	11,130
2. Lower Level Services						
Output: Multi sectoral Transfers to Lower	Local Go	vernments				
Non Standard Outputs:						
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:	156,656
Domestic	Dev't	0	Domestic Dev't	0	Domestic Dev't	5,121
Donor	r Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	161,777

### 3. Statutory Bodies

•		
Function: Local Statutory Boo	dies	
1. Higher LG Services		
Output: LG Council Admi	nstration services	
Non Standard Outputs:	Hold 5 council meetings	5 Council meetings to be held at
	Coordinate Holding of Council	Amuria District Headquaters.
	meetings all at the District	

district headquaters. Wage Rec't: 375,362 Wage Rec't: 21,544 Wage Rec't: 270,541 48,700 34,044 Non Wage Rec't: Non Wage Rec't: 266,537 Non Wage Rec't: Domestic Dev't Domestic Dev't 0 Domestic Dev't Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 304,585

Headquaters.

for the district.

6. Produce prequalification List.

	1 otai	424,062	1 otal	288,081	1010
Output: LG procurement	management services				
Non Standard Outputs:	1. Hold 20 contracts comeetings at the district				1. Hold 20 contra meetings at the A headquaters
	2. Produce and submit	monthly			1

Reports /contract returns to PPDA. 3. Hold 12 Bid Evaluation Meetings at the district and submit evaluation reports to Contracts committee 4. Ran/ publish advertisemnet for procurement of goods and services. 5. Produce annual procurement plan

racts committee Amuria district

Salary and gratuity paid to Full time

politicla leaders and staff at the

2. Produce and submit monthly Reports /contract returns to PPDA.

			7 992		<b>5</b> 200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	5,300	Non Wage Rec't:	7,883	Non Wage Rec't:	5,300
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: LG staff recruitment services

# **Workplan Outputs**

		2011			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
Non Standard Outputs:	Hold 20 Meetings of at the district headquat quaterly reports ,and st releavant Ministries an workshops/meetings.	ers ,prepare abmit to			Hold 20 Meetings of at the district headqua quaterly reports, and s releavant Ministries as workshops/meetings.	ters ,prepare ubmit to
	Wage Rec't:	18,000	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	47,169	Non Wage Rec't:	30,041	Non Wage Rec't:	32,085
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	65,169	Total	30,041	Total	32,085
Output: LG Land manageme	ent services					
No. of Land board meetings	6 Meetings ()		2 (Land Board held one Amuria District Headqu	_	6 (Hold 6 Land Board the district headquater	_
No. of land applications (registration, renewal, lease extensions) cleared	125 Land Applications. (Dispose 125 land applications Amuria district headquaters.)		33 (Board received 57 Land applications and disposed 33 at amuria district headquaters.)		125 (Dispose 125 land applications Amuria district headquaters.)	
Non Standard Outputs:	Collect land fees from developers in Amuria I				Collect land fees from 125 land developers in Amuria District.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,036	Non Wage Rec't:	4,574	Non Wage Rec't:	5,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,036	Total	4,574	Total	5,300
Output: LG Financial Accou	ntability					
No. of LG PAC reports discussed by Council	4 Reports ()		02 (The Auditor Gener recived by the PAC. The the committee elapsed dispossal of the report committee was put up in 2012 and its yet to be in	he tenure of before . Anew in August	4 (4 Reports Tabled at by the council)	nd discussed
No.of Auditor Generals queries reviewed per LG	80 (Holding of DPAC Meetings to review PAC reports at Amuria District headquaters.)		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.)			
Non Standard Outputs:	Field visits.				Field visits to All lower governments with Aug	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,256	Non Wage Rec't:	7,628	Non Wage Rec't:	15,256
	won wage net i.				-	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0

Output: LG Political and executive oversight

		2011			2012/13			
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)		•	Approved Budget, Planne Outputs (Quantity, Descrip and Location)				
3. Statutory Bodies								
Non Standard Outputs:	Convene 12 DEC meet district headquaters, Conduct 4 Monitoring 10 Lower Local Govern Amuria District by DEC members facilitate Chairperson of basis to monitor govern programs and DEC for workshops	Visits in all naments of on Monthly			Convene 12 DEC mee district headquaters, Conduct 4 Monitoring 10 Lower Local Gover Amuria District by DEC members facilitate Chairperson basis to monitor	Visits in all		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	37,686	Non Wage Rec't:	30,745	Non Wage Rec't:	31,500		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
Output: Standing Committee	Total	37,686	Total	30,745	Total	31,500		
Non Standard Outputs:	Hold 4 standing commeetings to review plan and progress in sectors district headquaters     Hold 4 Business Commeetings at the district on quaterly basis.     Produce committee rable them to council for	ns ,Reports at the mmittee headquaters	s		<ol> <li>Hold 4 standing con meetings to review pla and progress in sector district headquaters</li> <li>Hold 4 Business Comeetings at the district on quaterly basis.</li> <li>Produce committee</li> </ol>	nns ,Reports s at the ommittee t headquater		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	19,000	Non Wage Rec't:	15,430	Non Wage Rec't:	30,720		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	19,000	Total	15,430	Total	30,720		
2. Lower Level Services	A							
Output: Multi sectoral Trans	sters to Lower Local Go	vernments						
Non Standard Outputs:								
	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:	67,625		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
. D 1	Total	0	Total	0	Total	67,625		
4. Production and I								
Function: Agricultural Advisory	Services							
1. Higher LG Services	, ,,,,,		. ,					
Output: Agri-business Devel	-		кет					
Non Standard Outputs:		1 contract of HLFO to access production and market services			60 HLFOs' officials trained in business management			
					20 HLFOs mentored, is support supervised	inspected &		
				0				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0		

# **Workplan Outputs**

	2011/12					
UShs Thousand	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,500	Total	4,690	Total	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)

kg beans, 1463 hoes, 350 local goats, 93 heifers ,152 boar goats ,5127 citrus, 17 bee hives 150 pigs 44 chicken,)

4647 (ground nuts 3840 bags, 5940 5050 (Farmers supported with ground nuts, goats, bee hives, poultry,, piggery citrus seedlings and cattle inspection of technologies)

### Workplan Outputs

2011/12

2012/13

UShs Thousand

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:

Establishment of demonstration and multiplication sites at all lower local governments. 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 amusus 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

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

Total	1,193,853	Total	1,224,966	Total	146,670	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	1,193,853	Domestic Dev't	1,224,966	Domestic Dev't	146,670	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

### Workplan Outputs

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

### 4. Production and Marketing

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai,

all the 16 subcounties of obalanga, all the 16 subcounties of obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council.) Akeriau and Amuria town council. And district farmer forum)

16 (1 Functional farmers forums in 16 (1 Functional farmers forums in 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 adviced in all the 4647 (food security and market morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council.)

16 subcounties of obalanga, orungo, 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 cotunties. 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 adviced in all the 4647 (food security and market morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau)

16 subcounties of obalanga, orungo, 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 adviced in all the 16 sub counties)

No. of farmer advisory demonstration workshops

404 (demos conducted to farmers in 46 (46 demonstration packages set all the 16 subcounties of obalanga, up by AASPs)

orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and in all the parishes)

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

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 0 Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: Domestic Dev't 313,310 Domestic Dev't 299,262 Domestic Dev't 1,474,190 Donor Dev't Donor Dev't 0 Donor Dev't

Workpl	lan	Outputs

			2011	/12		2012/13	•
UShs Th	ousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
. Production d	and I	Marketing			<u>.</u>		
		Total	313,310	Total	299,262	Total	1,474,190
Output: Multi sectora	l Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs	3:						
		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:	288
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	49,338
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	49,626
unction: District Produ	ction Se		•	10141		10111	15,020
1. Higher LG Services							
Output: District Prod	uction 1	Management Services					
Non Standard Outputs	s:	Salaries paid to 16 stat	ff			16 staff paid monthl months	y salaries for 1
		1 market stall construc	ted			4	
		4 Staff planning/ reviewheld at the district hqtr	_			4 staff planning mee at district education	
10 production campaigns condin 10 LLGs (Morungatuny, Orungo, Kuju, Asamuk, Wera, Abarilela, Obalanga, Kapelebyong, Acor Amuria T/C);  10 multisectoral monitoring of carried out in 10 LLGs @ 2 vi (Morungatuny, Orungo, Kuju, Asamuk, Wera, Abarilela, Obalanga, Kapelebyong, Acor Amuria T/C);  40 routine monitoring trips ca out in 10 LLGs, Morungatuny Orungo, Kuju, Asamuk, Wera Abarilela, Obalanga, Kapeleby Acowa, Amuria T/C;  4 consultative trips/ reporting conducted each per qtr to MA		in 10 LLGs (Morungatuny, Orunga Asamuk, Wera, Abaril Obalanga, Kapelebyon	o, Kuju, ela,	d		40 routine monitoring conducted in Orunge Morugatuny, Ogolai Okungur, Kapelebyo Akoromit, Willa, Wo Asamuk, Apeduru, Amuria T/c.	o, Akeriau , Obalanga, ong, Acowa, era, Kuju,
		carried out in 10 LLGs (Morungatuny, Orungo	e @ 2 visits o, Kuju,			4 trips made to entel report submission.	bbe on quarter
		Obalanga, Kapelebyon Amuria T/C); 40 routine monitoring out in 10 LLGs, Morun Orungo, Kuju, Asamul Abarilela, Obalanga, K	trips carried ngatuny, k, Wera,			10 monitoring visit Sectoral Committee counties of Orungo, Morugatuny, Ogolai Okungur, Kapelebyo Akoromit, Willa, Wo Asamuk, Apeduru, Amuria T/c.	in the sub Akeriau , Obalanga, ong, Acowa, era, Kuju,
					28 agricultural statis collection visits mac produce market plac Onyamigurok, Obala Akore, Abarilelal, W	le to 7 Weekly es of anga, Adipala,	
						8 inland travels mad	e
						Office coordinated	
		Wage Rec't:	123,103	Wage Rec't:	123,104	Wage Rec't:	127,597
		Non Wage Rec't:	15,000	Non Wage Rec't:	14,902	Non Wage Rec't:	20,564
		Domestic Dev't	16,100	Domestic Dev't	11,264	Domestic Dev't	0
			209200	Domestic Devi	. 1,207	Domesiic Devi	J
			0	Donor Dev't	Ω	Donor Dev't	0
		Donor Dev't <b>Total</b>	0 154,203	Donor Dev't <b>Total</b>	0 <b>149,269</b>	Donor Dev't <b>Total</b>	0 <b>148,161</b>

and Location)

### **Workplan Outputs**

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

### 4. Production and Marketing

UShs Thousand

facilities constructed

assurance field visits conduted in

12 pests and disease surveillance field visits conducted in lower local Acowa, Akoromit, Abarilela, Wera, governments.

100 litres of agrochemicals procured for the farmers 25 litres in 64 Pests and Diseases Surveillance every quarter for control of widw spectrum of pests like leaf minors and fruit flies.)

field visits in the sub counties of total by the end of the financial year. Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Apeduru, Asamuk, Akeriau and Town Council.

> 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 visists 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 pratices. Office Coordination and running)

### **Workplan Outputs**

2011/12

Approved Budget, Planned Expenditure and Outputs by 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

UShs Thousand

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 ans Diseases surveilance visits carried out in Morungatuny, Orungo, kuju, Asamuk, Wera, Abarilela, Obalanga, Kapelebyong, Acowa, Akeriau, Ogolai, Okungur, Wila, Apeduru, Akoromit, T/C

100 Litres of emmergency 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

Total	28,232	Total	11,512	Total	16,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	11,732	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	16,500	Non Wage Rec't:	11,512	Non Wage Rec't:	16,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

**Output: Farmer Institution Development** 

### Workplan Outputs

2011/12

Approved Budget, Planned

UShs Thousand Outputs (Quantity, Description

Outputs (Quantity, Description and Location)

Description

Description

Expenditure and Outputs by end June (Quantity, Description and Location)

2012/13

Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:

12 Saccos in 10 LLGs strengthened. These Saccos are; Wera Rural, Asamuk United, Obalanga, Abarilela, Acowa Ebuku, Ogolai, Kapelebyong, Wila, Orungo & Amuria Market Vendors.

4 management committees of the four satelite produce collection centres strengthened .Kuju (1), Orungo (1), Obalanga(1) & Acowa(1).

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.

1 big buyer identified & linked to the farmers doing bulking in the 4 satelite produce collection centres of Kuju, Orungo, Obalanga & Acowa.

4 produce bulking centres provided with the current market information.

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

4 consultative visits made to the line ministry (MTTI)

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)

Extension staff review meeting at the district head qutrs sun flower seed distribution to all the 10 LLGs

Farmer exchange visits to Lira District 28 farmers j farmer field visit montly and quarterly to all the 10 LLGs (Wera, 8 lead Saccos strengthened. These Saccos include; Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.

12 mgnt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.

Awareness on the Trade Act created among the business communities in the 3 town boards of Orungo, Obalanga & Wera besides 1 town council of Amuria.

4 consultative visits made to the line ministry (MTTI)

### **Workplan Outputs**

	201	2012/13	
UShs Thousand	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

Total	8,500	Total	3,770	Total	8,500	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	8,500	Non Wage Rec't:	3,770	Non Wage Rec't:	8,500	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

#### **Output: Livestock Health and Marketing**

No. of fivestock vaccinated ()	No. of livestock vaccinated	0
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0 (216 surviallance field visits made avian and human influenza

72 field vists made on vaccination against FMD

39 visits on disease surveillance & enforcement of quarantine regulations made.

24 monitoring & supervision visits were made.

2 inland travels made to Entebbe for Kapelebyong, Acowa, Akoromit consultations on FMD outbreak in Abarilela, Wera, Apeduru, Asamuk, the district and to pick the vaccines.) Akeriau and Town Council.

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.

160 vaccination visits made to the 16 sub counties of Orungo,Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela,Wera, Apeduru, Asamuk, Akeriau and Town Council.

16 disease surveilance 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)

# **Workplan Outputs**

	<u> </u>		2011	/12		2012/12			
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)	Description	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
1.	Production and N	Marketing							
	No of livestock by types using dips constructed	0		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 supervion visits carried out 12 disease surveilance vists carried out				Not planned			
		5 motocycles mainta	ined						
		4 visit acrried out to	the ministry						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	15,500	Non Wage Rec't:	15,972	Non Wage Rec't:	16,000		
		Domestic Dev't 30,000 Domestic Dev't 28,500				Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't 0		Donor Dev't	0		
	Total 45,500 Total 44,472				Total	16,000			
	Output: Fisheries regulation Quantity of fish harvested	0 (Not planned)							
	No. of fish ponds construsted and maintained	0 (Not planned.)		0 (12,700 fish fry procestocked in fish ponds.)		in the sub counties of Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.) 0 (Not planned)			
	No. of fish ponds stocked	0 (Not planned)		8 (8 Fish ponds were st cat fish and tilapia)	tocked with	ith 8 (8 ponds stocked with 16,000 to 2,000. Locations inlude; Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga Kapelwebyong sub counties.)			
	Non Standard Outputs:	40 fish farmers train				40 fish farmers trainined			
		cordination visits w conducted,.Assorted procured, 120 enforce regulation visits conducted.	stationary cement and	•		4 cordination visits v ministry conducted	with line		
		review meetings held assurance visits cond fish fry procured, 10 monitoring and supe	d, 100 quality ducted, 7500 8 support			.Assorted stationary p enforcement and regulation conducted			
		conducted, 4 motory servicings done				12,000 fish fry procured			
		servienigo done				108 support monitori supervision visits con-			
						32 quality assurance	visits made		
						4 motorvehicle service	ings done		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	14,726	Non Wage Rec't:	13,585	Non Wage Rec't:	15,500		
		Domestic Dev't	6,000	Domestic Dev't	6,000	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

Workplan	<b>Outputs</b>
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	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)	ned	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
Produc	tion and	Marketing					
3. Capital Pi	urchases						
Output: Vehi	icles & Other T	ransport Equipment					
Non Standard	d Outputs:					2 sets of motorcycle procured	rotective gea
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	500
Output: Offi	ce and IT Equip	oment (including Software)					
Non Standard	d Outputs:					2 notice boards and a procured	printer
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	900
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	900
Output: Spec	cialised Machine	ery and Equipment					
Non Standar	d Outputs:					Soil testing equipment	procured.
						33 agricultural spray p procured Hnad pump Sprayers s (carried over from last	supplied
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,608
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	12,608
Output: Oth	er Capital						
Non Standar	d Outputs:					3 cattle crushes constr sub counties of Wila, A Okungur	
						Okungui	
						16,000 fish fingerlings	s procured
		Wage Rec't:	0	Wage Rec't:	0	-	s procured
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	16,000 fish fingerlings	•
		•		ŭ .		16,000 fish fingerlings Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	16,000 fish fingerlings  Wage Rec't:  Non Wage Rec't:	0 0
		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	16,000 fish fingerlings  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 0 49,500
 Output: Croj	p marketing fac	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	16,000 fish fingerlings Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 49,500 0
Output: Crop No of plant re facilities con Non Standare	marketing astructed	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	16,000 fish fingerlings Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 49,500 0 <b>49,500</b>
No of plant refacilities con	marketing astructed	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ility construction	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	16,000 fish fingerlings  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 49,500 0 <b>49,500</b>
No of plant refacilities con	marketing astructed	Non Wage Rec't: Domestic Dev't Donor Dev't Total ility construction	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  0 (Not planned)	0 0 0 <b>0</b>	16,000 fish fingerlings  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  2 (1 market stalls bloc at Komolo T/c)	0 0 49,500 0 <b>49,500</b> k constructo

2011/12

2012/13

Warlinlan Outnut	<b>~</b>					
<b>Vorkplan Output</b>	<u>S</u>					
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	Planned	1/12 Expenditure and Ou end June (Quantity, Description and Loc	· ·	Approved Budget, 1 Outputs (Quantity, I and Location)	Planned
. Production and	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,000
. Health						
Function: Primary Healthcare  1. Higher LG Services						
Output: Healthcare Manage	ment Services					
	staff for the 27 health	units			Kapelebyong Health Asamuk health centre health centre 3, Aba centre 3, Acowa hea Morungatuny Health Orungo health centre health centre 3, Ame 2, Arute health centre health centre 2, Abi Wilkla health centre health centre 2, Abi 2, Amilimil health ce Agwanjwa health ce health centre 2, Oko centre 2, Nyada heal Amaseniko health cer health centgre 2, Ag centre 2, Aeket healt Alito health centre 2 centre 2.	re3, Waera rilela health lth centre 3, 1 centre 3, 1 centre 3, 2 centre 3, 2 centre 2, 2, Amusus a health centre 2, 2, Amusus a health centre 2, 2, Abeko boi Health lth centre 2, 2, atre 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 3, 3, 4, 4, 5, 4, 5, 6, 5, 6, 6, 7, 6, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7, 7,
	Wage Rec't:	1,130,736	Wage Rec't:	1,131,736	Wage Rec't:	1,256,149
	Non Wage Rec't:	0	Non Wage Rec't:	240	· ·	47,016
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0 <b>1,131,976</b>		0
Output: PRDP-Health Care	Total  Management Services	1,130,736	Total	1,131,970	Total	1,303,165
No. of VHT trained and equipped	0		0		2412 (Amuria Town council, Kapelebyong sub county, Asam Sub county, Wera subcounty, Abarilela sub county, Acowa su county, Morungatuny sub county Orungo sub county, Obalanga su county, Kuju Sub county, Willa county, Akoromit Sub county, Okungur Sub county, Akeriau S County.)	
No. of Health unit Management user committees trained	0		0		13 (Trainning of He management commi Development of phy Amuria Health centre 5% supervision)	tees.
Non Standard Outputs:					Non	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	M IV D/4	0	M III D /		M III D /	

0

0

Non Wage Rec't:

 $Domestic\ Dev't$ 

0

43,964

Non Wage Rec't:

 $Domestic\ Dev't$ 

0

Non Wage Rec't:

 $Domestic\ Dev't$ 

### **Workplan Outputs**

	201	1/12	2012/13
UShs Thousand	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	43,964

#### **Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.

0

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, Asamuk health centre3, Waera Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, OkoboiMorungatuny Health centre 3, hc2, Agonga hc2, Alito hc2, Aeket Orungo health centre 3, Obalanga

68500 (It is difficult to quantify the 31678 (Amuria Hrealth centre 4, drugs and other supplies in terms of value but the supplies are distributed in the heaklth facilities of; Amuria Hrealth centre 4, Kapelebyong Health centre 4, health centre 3, Abarilela health centre 3, Acowa health centre 3, health centre 3, Amolo health centre health centre 2, Abia health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)

13 (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.)

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 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.)

UShs Thousand

### Workplan Outputs

2012/13 2011/12 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** 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, Asamuk health centre3, Waera Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, OkoboiMorungatuny Health centre 3, hc2, Agonga hc2, Alito hc2, Aeket Orungo health centre 3, Obalanga hc2.)

112000 (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 Hrealth centre 4, Kapelebyong Health centre 4, health centre 3. Abarilela health centre 3, Acowa health centre 3, health centre 3, Amolo health centre health centre 2, Abia 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 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 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 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.

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

Output: Promotion of Sanitation and Hygiene

# Workplan Outputs

	201	1/12	2012/13
UShs Thousand	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

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 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. 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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	30,451	Non Wage Rec't:	155,344	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	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)

3, St Michael Wera health centre 3, St Michael Wera hc3 (96), Acumet 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.)

973 (St Clare Occocia Health centre 1376 (St. Claire Occocia hc3 (800), hc3 ((120), Amucu hc3 (60), Ongutoi hc iii (300))

5.

### Vote: 565 Amuria District

## **Workplan Outputs**

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plantity, De and Location)	
Health							
		4,000 (St. Claire Occocia hc3, St Michael Wera hc3, Willa, Acumet hc3, Amucu hc3, Abeko hc2,Calvary hc2,Ongutoi hc2)		net 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.)			(200), Willa, nucu hc3
Number of o visited the N health facility		*	a, Acumet	56298 (St Clare Occocia Health centre 3, St Michael Wera health centre 3, Acumet health centre 3, 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.)		(4,000), Willa (500), Acume (4200), Amucu hc iii (3600). Abeko hc ii (400),Calvary hc (600),Ongutoi hc iii (6000))	
Number of in visited the N health facility		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 centre 2, Abeko CBO health centre 2, Willa CBO health centre 2, Calvary health centre 3.			Vera hc3 72), Amucu
Non Standard Outputs:		Carry out monthly home and weekly out reaches	e visiting	centre 2.)		St. Claire Occocia hc3 Wera hc3, Willa, Acur Amucu hc3, Abeko h hc2,Ongutoi hc2	net hc3,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	93,870	Non Wage Rec't:	80,280	Non Wage Rec't:	93,570
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	93,870	Total	80,280	Total	93,570

deliveries conducted in the Govt. health facilities

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, Orungo health centre 3, Obalanga Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, OkoboiOgolokwara (Ajaki) healthcentre 2, hc2, Agonga hc2, Alito hc2, Aeket Wilkla health centre 2, Amusus hc2.)

Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, health centre 3, Amolo health centre Calvary chapel hc2, Komolo hc2, 2, Arute health cedntre 2, health centre 2, Abia health centre hc2.) 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko

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, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket

### **Workplan Outputs**

_	_			
		201	1/12	2012/13
	UShs Thousand	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

%age of approved posts filled with qualified health workers

%of Villages with

quarterly) VHTs.

functional (existing,

trained, and reporting

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, hc2, Agonga hc2, Alito hc2, Aeket

Amaseniko hc2, Nyada hc2, OkoboiOgolokwara (Ajaki) healthcentre 2, hc2.)

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, Orungo health centre 3, Obalanga Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, OkoboiOgolokwara (Ajaki) healthcentre 2. hc2, Agonga hc2, Alito hc2, Aeket Wilkla health centre 2, Amusus

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.)

250 (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, Wilkla health centre 2, Amusus health centre 2, Abia health centre hc2.) 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.)

85 (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, health centre 3, Amolo health centre Calvary chapel hc2, Komolo hc2, 2, Arute health cedntre 2, health centre 2, Abia health centre hc2.) 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.)

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

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, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket

### **Workplan Outputs**

	201	1/12	2012/13
UShs Thousand	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, Orungo health centre 3, Obalanga Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, OkoboiOgolokwara (Ajaki) healthcentre 2, hc2, Agonga hc2, Alito hc2, Aeket Wilkla health centre 2, Amusus 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, health centre 3, Amolo health centre Calvary chapel hc2, Komolo hc2, 2, Arute health cedntre 2, 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, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket

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, OkoboiOgolokwara (Ajaki) healthcentre 2, 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 Calvary chapel hc2, Komolo hc2, 2. Arute health cedntre 2. Wilkla health centre 2, Amusus health centtre 2, Abia health centre hc2.) 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, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket

No. of children immunized with Pentavalent vaccine ()

0

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.)

### Workplan Outputs

		201	1/12	2012/13
	UShs Thousand	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 185 (Amuria Hrealth centre 4, 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, Orungo health centre 3, Obalanga Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, OkoboiOgolokwara (Ajaki) healthcentre 2, hc2, Agonga hc2, Alito hc2, Aeket Wilkla health centre 2, Amusus hc2.)

Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, health centre 3, Amolo health centre Calvary chapel hc2, Komolo hc2, 2, Arute health cedntre 2, 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, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket

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, OkoboiOgolokwara (Ajaki) healthcentre 2, hc2, Agonga hc2, Alito hc2, Aeket hc2.)

15051 (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 Calvary chapel hc2, Komolo hc2, 2. Arute health cedntre 2. Wilkla health centre 2, Amusus health centtre 2, Abia health centre hc2.) 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, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket

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

Wo	rkpl	lan (	Out	puts

			2011	1/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health								
		Donor Dev't	0	Donor Dev't	304,111	Donor Dev't	0	
		Total	114,283	Total	417,947	Total	100,586	
Output: Mul	ti sectoral Trans	sfers to Lower Local Go	overnments					
Non Standard	d Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,110	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	88,694	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	98,804	
3. Capital Pi	urchases							
Output: Offic	ce and IT Equip	ment (including Softwa	re)					
Non Standard	d Outputs:	Not Planned				Procurement and insta Solar Motor for Amur centre iv.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	18,000	
Output: Furi	niture and Fixtu	res (Non Service Delive	ry)					
Non Standard	d Outputs:	Number of Seats and of equipment procured.	other			Equip DHOs office w Furniture and Water	rith Sollar,	
		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	120,000	Domestic Dev't	96,000	Domestic Dev't	37,256	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	120,000	Total	96,000	Total	37,256	
Output: PRD	P-Healthcentre	construction and rehab	oilitation					
No of healthconstructed	constructed  Amuria Health centre fouir.  Completion of a ward in Amuria HC4, Completion of a ward in Acowa HC3., Construction of palliative care unit in Amuria		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.)		1 8 (Construction of a 2 stance pit latrine and urinals in Wera health centre ii. Contruction of a 5 stance pit latrin 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

Retention for fencing , Placenta pit, Mortuary and Staff house. Completion of a palliative care unit in Amuria Health centre iv.)

centre iv.

# **Workplan Outputs**

		201			2012/13		
UShs Thousa	Approved Budget, Pl Outputs (Quantity, Do and Location)	anned escription	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Health							
No of healthcentres rehabilitated	0 (Not Planned)	A 2. ui 3. A 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.)			
Non Standard Outputs:	Not planned				Not Planned		
	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	213,000	Domestic Dev't	185,481	Domestic Dev't	351,356	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	213,000	Total	185,481	Total	351,356	
Output: Staff houses cons	truction and rehabilitation	ı					
No of staff houses rehabilitated	0 (Not planned)		0 (Completion of DHC District Headquoters)	Os Office in	0 (Not planned)		
No of staff houses constructed	0 (Not planned)		1 (Completion of DHOs Office in District Headquoters)		staff houses at Amuria health centr		
Non Standard Outputs:	Completion of DHOs	office			Non		
	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	95,000	Domestic Dev't	66,500	Domestic Dev't	146,045	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	95,000	Total	66,500	Total	146,045	
No of staff houses constructed	es construction and rehabi 1 (Completion of staff Wera)		1 (Completion of staff Wera health centre 3.)	house in	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	on		Construction of a sen staff house in Aeket	ni detarched	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	39,068	Domestic Dev't	29,513	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	39,068	Total	29,513	
	construction and rehabilita	ition					
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 main Akeriau health cen	•	
Non Standard Outputs:	Not Planned				Non		
	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	
	D	0	Domestic Dev't	0	Domestic Dev't	95,000	
	Domestic Dev't	U	Domesiic Devi	U	Domestic Dev i	95,000	

Workplan	<b>Outputs</b>
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UShs T	UShs Thousand 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)				
Health								
		Total	0	Total	0	Total	95,000	
Output: PRDP-Mate	ernity wa	rd construction and reh	abilitation					
No of maternity ward rehabilitated	ds	0 (Not Planned for)		0 (Not Planned for)		0		
No of maternity ward constructed	ds	3 (Construction of a main Alere, Construction pits in Alere and Akeric centres.)	of placenta	d 0 (Alere health centre : health centre2.)	2, Akeriau	1 (Construction of a r in Alere.)	martenity ward	
Non Standard Outpu	ts:	Acquisition of land for	constructio	n		Non		
		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	185,000	Domestic Dev't	74,036	Domestic Dev't	49,173	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	185,000	Total	74,036	Total	49,173	
Output: PRDP-OPD	and othe	er ward construction an	d rehabilit	ation				
No of OPD and other wards rehabilitated	r	2 (Aeket HC2, Acowa Orungo HC 3, and Oba		0 (Not Planned for)		0 (Not Planned for)		
No of OPD and other wards constructed		3 (Amuria health cednt Kapelebyong health cen Akeriau health centre 3 health centre 3)	ntre 4,	2 (Completion of fenci health centre 4, Constr five stance pit latrine i Kapelebyong healthcer	ruction of a			
Non Standard Outpu	ts:	Acquisition of land for	constructio	n.				
		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	138,459	Domestic Dev't	127,053	Domestic Dev't	21,119	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	138,459	Total	127,053	Total	21,119	
Output: Theatre con	struction	and rehabilitation						
No of theatres rehabi	ilitated	0 (Not Planned)		0 (Not Planned)		1 (Expansion and ren theatre in Amuria hea		
No of theatres constr Non Standard Outpu		0 (Not Planned) Not Planned		0 (Not Planned)		0 (Not Planned for)		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	146,078	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	146,078	
Output: PRDP-Spec	ialist hea	lth equipment and mac	hinery					
Value of medical equipment procured		32 (Akeriau health centre 4)		1 (Equip martenity wa health centre 2, Top up Ambulance in Amuria centre4.)	o for	1 (Equip theatre in A centre IV)	muria health	
Non Standard Outpu	ts:	Equipment procured				Non		
		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	75,429	Domestic Dev't	44,429	Domestic Dev't	58,150	

2011/12

2012/13

Vorkpla	n Outputs	S					
			2011	/12		2012/13	<b>,</b>
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, I and Location)	
. Health							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	75,429	Total	44,429	Total	58,150
. Educat	ion						
unction: Pre-I	Primary and Prin	nary Education					
1. Higher LC	•	··· • • · · · · · · · · · · · · · · · ·					
	nary Teaching S	ervices					
No. of teache	ers paid salaries	1097 (Teachers in all government aided pri throughout the distric	mary schools	1097 (Teachers in all government aided pri throughout the district	mary schools	1097 (In the 108 gov primary schools in t	
No. of qualif teachers	ied primary	1097 (In the 108 Gov schools)	ernment aideo	1 1097 (Teachers in all government aided pri throughout the district	mary schools	1221 (In all primary in government aided private,20 in commu	l, 104 in
Non Standar	d Outputs:	Renovation of 6 class Okoboi p/s in Kapele Amaseniko p/s in Ka (2).	byong s/c (4),			N/A	
		Wage Rec't:	4,083,939	Wage Rec't:	4,083,940	Wage Rec't:	4,408,167
		Non Wage Rec't:	95,340	Non Wage Rec't:	53,010	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0		Total	4,179,279	Total	4,136,950	Total	4,408,167
_	OP-Primary Tead	_					
No. of School management trained	committees	0		0		130 (At the Coordin Amuria CC,Opot CC Atirir Asauk CC,An CC,Kapelebyong CC N/A	C,Acowa CC gole Wera
Non Standar	d Outputs:	II. D. I.	0	II. D. //	0		0
		Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	35,566
		Donor Dev't	0	Donor Dev't	0	Domestic Dev't	0
		Total	0	Total	0	Total	35,566
2. Lower Lev	vel Services						,
Output: Prin	nary Schools Ser	vices UPE (LLS)					
No. of Stude	ents passing in	registered candidates in P.7)		0 (N/A)		200 (At least 2 in ev registered candidate	
No. of pupils UPE	s enrolled in	78,900 (School going age children in all schools in the district.)		75348 (Sshool going age children in all primary schools in the district.)			y schools)
No. of studer	nt drop-outs	0 (No drop outs in allprimary schools in the district.)		8312 (Number of dro all primary schools in		n 2000 (In all primary	schools)
No. of pupils	s sitting PLE	3497 (Pupils that regischools with UNEB c		3897 (Pupils have reg s)PLE In 80 schools wi centre numbers.)	-	3897 (Pupils have reschools with UNEB	
Non Standar	d Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	472,095	Non Wage Rec't:	429,684	Non Wage Rec't:	488,013
			-				

Domestic Dev't

Donor Dev't

0

0

Domestic Dev't

Donor Dev't

0

0

 $Domestic\ Dev't$ 

Donor Dev't

0

0

Workpl	lan Outputs	
, , or 11b	un Surpus	•

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	anned	Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
6.	Education						
		Total	472,095	Total	429,684	Total	488,013
(	Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
	Non Standard Outputs:						
		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:	9,238
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	106,520
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	115,758
	3. Capital Purchases						
	Output: Classroom construct						
	No. of classrooms rehabilitated in UPE	0 (Rehabilitation of cla 4 in Amaseniko p/s, in s/c, 3 in Arute p/s in A in Amuria p/s in Amur Cuoncil & 3 in Akore Morungatuny s/c)	Kapelebyor barilela s/c, ria Town	3 (Rehabilitation of cla g 3 in Arute p/s in Abar 3		0 (N/A)	
	No. of classrooms constructed in UPE	4 in Okao p/s in Ogola Matailong in Acowa s/	i s/c, 3 in /c, 2	s: 6 (Construction of new done:4 in Okao p/s in a classrooms in Matailor Acowa s/c. The over e. Matailong p/s is due to expenditure wrongly e. Quota 1 and yet by the not started and there w expenditure.)	Ogolai s/c, 2 ng p/s in xpenditure fo the ntered in en works had	Pay commitment s for classrooms for constructed in 2011/12 at: Matailong p/s, Okao p/s, , Akore p/s & classrooms rehabilitated at d Okoboi ps.)	
	Non Standard Outputs:	Payments for retention projects of FY 2010/1 Asinge p/s in Apeduru p/s in Akeriau s/c, Odi Kapelebyong s/c, Kuju Amuria Town Council	1: Ajaki s/c, Temele ding p/s I in p/s in			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	181,265	Domestic Dev't	126,281	Domestic Dev't	118,307
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	O t t PRES CI	Total	181,265	Total	126,281	Total	118,307
	Output: PRDP-Classroom co						
	No. of classrooms rehabilitated in UPE	in Arute p/s in Abarile	la s/c.)	3 (3 classrooms irehab Arute p/s in Abarilela	s/c.)	4 (Classrooms to be r Angolewal p/s in Acc	owa 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 cor in Okoboi p/s in Kape 4 in Moru - Arengan p Abarilela s/c, 2 in Oca Orungo s/c.)	elebyong s/c, /s in		
	Non Standard Outputs:					Pay commitments for constructed in 2011/1 p/s, Moru Arengan p classrooms rehabilita p/s.) N/A	12 at: Okoboi 's &
	11011 Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		wage Kec 1:	U	wage Kec I:	U	wage Kec 1:	U

Workpl	an Out	puts
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			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Educati	ion						
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	221,600	Domestic Dev't	282,411	Domestic Dev't	352,131
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	221,600	Total	282,411	Total	352,131
output: Latr	ine construction	and rehabilitation					
No. of latrine constructed	stances	in each of the following	g schools: , Ogolai p/s, e p/s, in cu in	25 (Construction of a flatrine in each of the foschools was completed Alaso p/s,in Acowa s/c in Ogolai s/c, in Amaro Obalanga s/c, in Amuro	ollowing : :, Ogolai p/s, e p/s, in	25 (A five-stance drai latrine in each: Wera p ps in Wera sc, Agongs Amootom p/s in Okur Amusus p/s in Kuju s/	os & Amolo a p/s & ngur s/c,
		Kapelebyong s/c, in Ar in Okungur s/c, iand in in Kuju s/c.)	mootom p/s, Amusus p/s	Apeduru s/c in Olobai		Pay commitments for constructed in 2011/1 p/s, Amare p/s, Alaso p/s i& Amucu p/s.)	2 at Ogolai
No. of latrine rehabilitated	stances	0 (No provision in the	budget)	0 (N/A)		0 (N/A)	
Non Standard	d Outputs:	Payment for retention of FY 2010/11 in Willa p. s/c, Akore Acowap/s i s/c, Orungo p/s in Orun	/s, in Willa n Akoromit			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	102,669	Domestic Dev't	85,530	Domestic Dev't	90,060
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	102,669	Total	85,530	Total	90,060
output: PRD	P-Latrine const	ruction and rehabilitati	on				
No. of latrine rehabilitated	stances	0 (No provision in the	budget.)	0 (N/A)		0 (N/A)	
No. of latrine constructed	stances	35 Stances (.Construct latrine in each of the foschools: Alaso p/s,in Acowa s/c in Ogolai s/c, in Amare Obalanga s/c, in Amud Apeduru s/c in Olobai Kapelebyong s/c, in Ar in Okungur s/c, iand in in Kuju s/c.)	ollowing  , Ogolai p/s. e p/s, in cu in p/s, in mootom p/s,			10 (Stances in 2 block stance drainable pit la Opot ps, in Obalanga Kapelebyong P/S in K LLG.)	trine in each LLG and
		N/A				N/A	
Non Standard	d Outputs:	1,711					
Non Standard	d Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard	d Outputs:		0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0
Non Standard	d Outputs:	Wage Rec't:				o .	
Non Standarc	i Outputs:	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Non Standard	d Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0 33,600
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 33,600 0
	cher house const	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 33,600 0
Output: Teac	cher house const	Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ruction and rehabilitati	0 0 0 0 0 on budget.)	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 <b>0</b>	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 33,600 0 <b>33,600</b>

Work	olan	Outi	outs
, , , ,			

Approved Budget, Planned Outputs (Quantity, Description and Location)			2011	/12		2012/13	
Wage Rec't:   0   Wage Rec't:   0   Wage Rec't:   0   Non Wag	UShs Thousand Outputs (Quantity, Description		end June (Quantity,		<b>Outputs (Quantity, Description</b>		
Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 66,600 Domestic Dev't 66,600 Domestic Dev't 66,600 Domestic Dev't 8,672 Domor Dev't 0 DOMOR DEV'DOWN DEVINGENCE DEV	Education				,		
$ \begin{array}{ c c c c } \hline Domestic Dev't & \bf 66,600 \\ \hline Donor Dev't & \bf 0 $		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't   0   Donor Dev't   0   Donor Dev't   0   Donor Dev't   0   Donor Dev't   8,672		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
No. of primary schools receiving furniture   Mage Rec't:   10   Mag		Domestic Dev't	66,000	Domestic Dev't	66,630	Domestic Dev't	8,672
No. of primary schools receiving furniture  ### Agonga p/s (77) & Opam p/s (82), Agonga p/s		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
No. of primary schools receiving furniture    A (Desks for 4 schools - Okao P/S(78), Matailong p/s (78), Agonga p/s (77) & Opam p/s (82).     Agonga p/s (77) &		Total	66,000	Total	66,630	Total	8,672
PSC78), Matailong p/s (78),   For Matailong p/s, 24 for Agonga   Infant tables & 36 pupil desks for   Infant tables & 29 for Opam p/s) 388 infant   Chairs, (97 for each school) and 60   Infant tables (15 for each school) and 60   Infant tables (15 for each school)   Pay commitments for furniture for   Power	Output: Provision of furnitur	re to primary schools					
Non Standard Outputs: N/A    Wage Rec't:		P/S(78), Matailong p/s	(78),	for Matailong p/s , 24 f p/s & 29 for Opam p/s) chairs, ( 97 for each scl infant tables (15 for each being procured for Oka Matailong p/s , Agonga	for Agonga of 388 infant thool of and 6 of school of p/s,	infant tables & 36 pur Iyalkwe p/s. 60 Pay comimitments for 2011/12 for Opam ,O	oil desks for
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	Non Standard Outputs:	N/A		1		N/A	
Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 8,129 Domestic Dev't 22,700 Domor Dev't 0 Donor		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't   10   Donor Dev't   10   Donor Dev't   10   Donor Dev't   10		Non Wage Rec't:	0	Non Wage Rec't:	0		0
No. of primary schools receiving furniture  **No. of primary schools receiving furniture**  **No. of primary schools receiving s/c, 70 for Moru Arengan in Abarilela s/c and 36 in Ocakai p/s in Orungo s/c)		Domestic Dev't	28,440	Domestic Dev't	8,129	Domestic Dev't	22,700
No. of primary schools receiving furniture    Solution   Column		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
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 (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 (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 tables for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each  Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each  Non Standard Outputs:  N/A  N/A  Wage Rec't:  0 Wage Rec't:  0 Wage Rec't:  0 Non Wage Rec't:  0 Non Wage Rec't:  0 Domestic Dev't  14,945  Domor Dev't  0 Donor Dev't		Total	28,440	Total	8,129	Total	22,700
receiving furniture  Kapelebyiong s/c, 70 for Moru Arengan in Abarilela s/c and 36 in Ocakai p/s in Orungo s/c)  Non Standard Outputs:  N/A  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't  Donor Dev't  Ocakai p/s in Orungo s/c)  Kapelebyiong s/c, 70 for Moru Arengan in Abarilela s/c and 36 in Ocakai p/s in Orungo s/c)  Adesks 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.)  Pay commitments for furniture for 2011/12 for Okoboi p/s, Moru Arengan p/s & Ocakai p.s)  N/A  N/A  N/A  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Donor Dev't  Donor Dev't  Donor Dev't  Ocakai p/s in Orungo s/c)  Pay commitments for furniture for 2011/12 for Okoboi p/s, Moru Arengan p/s & Ocakai p.s)  Non Wage Rec't:  Non Wage Rec't:  Donor Dev't	Output: PRDP-Provision of f	urniture to primary scl	nools				
Non Standard Outputs: N/A $\begin{array}{c ccccccccccccccccccccccccccccccccccc$	1 ,	Kapelebyiong s/c, 70 f Arengan in Abarilela s	for Moru /c and 36 in	desks for Okoboi p/s; 2 chairs (81 each school) tables (10 each school done:for Okao in Ogola	243 infant , 30 infant )being ai S/C,	tables for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each	
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 Donor Dev't 21,405 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0	Non Standard Outputs	N/A		~ ~		2011/12 for Okoboi p Arengan p/s & Ocaka	/s, Moru
Non 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 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0	11011 Standard Outputs.		Δ	Waga Pac't	0		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		o o		o .		o .	
Donor Dev't <b>0</b> Donor Dev't 0 Donor Dev't 0		Ŭ.		o .		o .	-
		Domesiic Devi	14,543				
			Λ	Donor Dev't	Λ	Donor Dov't	

#### **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)

Wo	rkp	lan (	Outp	outs
	_			

				201			2012/13		
		UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, D and Location)		
6.	Educati	ion				·			
	No. of studen level	ts passing O	O		527 (In the 12 second AmuriaS.S., Orungo Labira Girls S.S, St. I Acumet, Eluru Mem. S.S. Acowa, Morung S.S. Ococia Girls S.S S.S., St. Paul Abarile Michael S.S Wera, A school.)	High School, Francis S.S. S.S, St. Peters atuny Seed ., Asamuk la S.S., St.	1129 (In chools with register candidates in S.S., Labira Girls S.S Abarilela, St. Peter S Orungo High School, Memorial S.S St. Fra Acumet, Morungatuny Seed S S.S, Ococia Girls S.S Amuria High School Michael S.S Wera St. Benedict S.S Amu	S.4 Amuria S, St. Paul S.S. S. Acowa, John Eluru ncis S.S S, Asamuk , Kuju S.S St.	
	No. of studen level	ts sitting O	0		1318 (In the 12 secondary schools: AmuriaS.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.)		, register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S		
	Non Standard	l Outputs:	USE grants disbursed beneficiary schools in Amuria H.S, Amuria SS, St. Eluru memoria Girls ss, Morungatun Girls ss, Orungo H.S, Acumet ss, St.Michae Pual Abarilela ss and Acowa ss.	the district: SS, Asamuk al ss, Labira y ss, Ococia St. Francis el ss, Wera, S	t.		N/A		
			Wage Rec't:	718,373	Wage Rec't:	718,372	Wage Rec't:	902,748	
			Non Wage Rec't:	717,099	Non Wage Rec't:	497,955	Non Wage Rec't:	0	
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	
	2. Lower Leve		Donor Dev't <b>Total</b>	0	Donor Dev't	0	Donor Dev't	0	
	Output: Secon	ndary Capitatio	Donor Dev't Total on(USE)(LLS)	0	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0 <b>902,748</b>	
		ndary Capitatio	Donor Dev't <b>Total</b>	0	Donor Dev't	0	Donor Dev't	o 902,748  ing USE grants filela, wa, rial S.S rumet, ool, d S.S ool	
	Output: Secon	ndary Capitatio ts enrolled in	Donor Dev't Total on(USE)(LLS)	0	Donor Dev't <b>Total</b>	0	5139 (In schools gett 1. Amuria S.S., 2. St. Paul S.S. Abar 3. St. Peter S.S. Aco 4. John Eluru Memo 5. St. Francis S.S Ac 6. Labira Girls S.S, 7. Orungo High Sch 8. Morungatuny See 9. Amuria High Sch 10. Ococia Girls S.S 11. St. Michael S.S V	o 902,748  ing USE grants filela, wa, rial S.S rumet, ool, d S.S ool	

Workpl	lan C	<b>Dutputs</b>
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	2011		1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
Education							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	760,164	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	760,164	
3. Capital Purchases							
Output: Buildings & Other S	Structures (Administrat	ive)					
Non Standard Outputs:	Construction of 4 class office in obalanga con s.s. in Obalanga s/c; C Classrooms and Admi block at Kuju S.S. in I	nprehensive Construction on nistration	f		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	454,451	Domestic Dev't	312,986	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	454,451	Total	312,986	Total	0	
Output: Classroom construc	tion and rehabilitation						
No. of classrooms rehabilitated in USE	()		()		0 (N/A)		
No. of classrooms constructed in USE	0		0		4 (Obalanga Comprei Obalanga s/c & Kuju s/c.)		
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	0	Domestic Dev't	0	Domestic Dev't	262,772	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Administration bloc	Total	0	Total	0	Total	262,772	
No. of Administration blocks rehabilitated	()		0		1 (Payment for retent construction of admir at Kuju S.S.)		
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	0	Domestic Dev't	0	Domestic Dev't	3,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.4.1.1	Total	0	Total	0	Total	3,000	
Output: Laboratories and sc		п			0.07(1)		
No. of ICT laboratories completed	0		0		0 (N/A)		
No. of science laboratories constructed	0		0		1 (Kuju S.S in Kuku	s/C)	
Non Standard Outputs:			W 5 '	~	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	
	D D .						
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	74,016 0	

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

	201	1/12	2012/13
UShs Thousand	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: Skills Development						
1. Higher LG Services						
Output: Tertiary Education	Services					
No. of students in tertiary education	350 ()		300 (In Wera Technica other upcming Techni the district)		350 (Wera Technical	School)
No. Of tertiary education Instructors paid salaries	35 (Number of tertiary instructors paid salarie		35 (Instructors in Wer School.)	a Technical	60 (Wera Technical Souther Institute by the	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	117,570	Wage Rec't:	117,568	Wage Rec't:	208,455
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	127,541
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	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 catridges, 6 reams of printing paper, 5 counter books, 12 note books, 30 pens, 2 tonner packs, 4 radio notices proured,

3 sets of tests administered to P7 candidates.

PLE administered in the 78 UNEB centres

1 district choir facilitated to participate at regional & national MDD competions

1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB, quarterly,

Meetings and workshops attended monthly.

Pay salaries to 5 education staff at the district headquarters.

1). 4 printer catridges, 6 reams of printing paper, 5 counter books, 12 note books, 30 pens, 4 radio notices proured,

3 sets of tests administered to P7 candidates.

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.

Meetings and workshops attended.

1 district choir participates at regional/national MDD competions

Active Scouts & Girl Guidie Associations.

Early Childhood Development supported.

Wage Rec't:	48,519	Wage Rec't:	48,519	Wage Rec't:	48,519
Non Wage Rec't:	31,130	Non Wage Rec't:	31,969	Non Wage Rec't:	48,684
Domestic Dev't	0	Domestic Dev't	129	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	2,500	Donor Dev't	0
Total	79,649	Total	83,117	Total	97,203

			201				2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
6.	Education								
	Output: Monitoring and Su	pervision of Primary & s	econdary I	Education					
	No. of tertiary institutions inspected in quarter	2 (Wera Technical Scho Orungo Technical Insti		2 (Wera Technical Scho	ool.)	2 (Wera Technical Schoother voccational schoolistrict.)	•		
	No. of secondary schools inspected in quarter	13 (Secondary schools district)	13 (Secondary schools in the district)		ls were mmunity S.S Orungo a Girls S.S.)	14 (Secondary schools , district)	s in the		
	No. of primary schools inspected in quarter	132 (Primary shools an centres in the district.)	d ECD	86 (82 primary schools centres.)	& 04 ECD	124 (Primary schools, centres .)	& ECD		
	No. of inspection reports provided to Council	4 (Reports on quaterly basis at the district headquoters)		,		4 (Reports on quaterly basis at the district headquoters)			
	Non Standard Outputs:	W D (		W D /		N/A	0		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't: Domestic Dev't	16,052	Non Wage Rec't:  Domestic Dev't	14,768	Non Wage Rec't:	16,702		
		Domestic Dev t Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0		
		Total	16,052	Donor Dev l <b>Total</b>	14,768	Donor Dev l <b>Total</b>	16,702		
	Output: Sports Developmen		10,032	101111	14,700	101111	10,702		
	Non Standard Outputs:	1 district team to partic National Primary Schocomprtitions to be held to be fixed by the MoES.  2 district teams to parti	ols at a venue			1 district team partici National Primary Sche comprtitions & 1 at th Primary chools Athele competitions held at y by MoES.	ools Atheletic e Post etics		
		Regional & National A Open Championships a be fixed by the Uganda Federation.	Athletics at venues to Athletica			2 district teams to part Regional & National Open Championships fixed by the Uganda A Federation.	onal Athletics ships at venues		
		Idistrict team to partici Regional & National Fe Leagues in venues to be FUFA. Other gamEs to be play course of the year.	ootball e fixe by		Reg		1district team participates at Regional & National Football League fived by FUFA		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	6,295	Non Wage Rec't:	200	Non Wage Rec't:	4,000		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	2 G 1 I P 1	Total	6,295	Total	200	Total	4,000		
	3. Capital Purchases	mag (Non Coming Dall	)						
	Output: Furniture and Fixt		<b>(y)</b>			D	£		
	Non Standard Outputs:	N/A				Procurement of office fixtures	Turniture &		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,607		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0 <b>25,607</b>		
		Total	0	Total	0	Total			

Workpl	lan O	utputs
,, 011191		acp acs

	201	1/12	2012/13
UShs Thousand	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

the district.)

the district.)

45 (In the schools with children having special learning needs acrosshaving 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.)

the district.)

No. of SNE facilities

operational

56 (In 22 schools with children having special learning needs acrosshaving special learning needs across with ramps, pit latrines with a

56 (In 22 schools with children

0

0

0

535

535

100 (Cllassrooms and pit latrines stance for learners with disabilities.)

350 (In 50 schools throught the

disrict)

N/A

Non Standard Outputs:

1	٠,	4	

Wage Rec't:	0	Wage Rec't:	
Non Wage Rec't:	2,140	Non Wage Rec't:	
Domestic Dev't	0	Domestic Dev't	
Donor Dev't	0	Donor Dev't	
Total	2,140	Total	

Wage Rec't: Non Wage Rec't: 2,000 Domestic Dev't

> Donor Dev't 0 **Total** 2,000

0

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Output: Operation of District Roads Office** 

Non Standard Outputs:

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.

6,040	Wage Rec't:	6,000	Wage Rec't:	6,041	Wage Rec't:
0	Non Wage Rec't:	36,828	Non Wage Rec't:	21,033	Non Wage Rec't:
28,701	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
34.741	Total	42.828	Total	27.074	Total

**Output: PRDP-Operation of District Roads Office** 

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

Workpl	lan O	utputs
, , or b		arp ares

		201	1/12		2012/13		
UShs Thousand	<b>Outputs (Quantity, Description</b>		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering			·			
Non Standard Outputs:					Monitoring/supervisi- place and submitted t cao/council.Quaterly reports in place, offic procured documents produced,workshops road designs produce	o progress e stationery attended and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	16,000	
Output: PRDP-District and	Community Access Roa	d Maintena	nce				
No. of Bridges Repaired	0		()		0 (NIL)		
Length in Km of District roads maintained.	21 ()		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 y Acowa - Kapelebyong road in Acowa /Kapele byong sub-countie		
					Rehabilitation of 1km Corner - Awelu - Apu Morungatuny sub-cor payment of retentions	ret road in anty and	
Non Standard Outputs:					NIL		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	168,501	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	278,573	Domestic Dev't	304,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	168,501	Total	278,573	Total	304,000	
2. Lower Level Services							
<b>Output: Community Access</b>	Road Maintenance (LL	<b>S</b> )					
No of bottle necks removed from CARs	O		0		0 (Nil)		

Work	lan	<b>Outputs</b>
110112	,ıuıı	Outputs

			201	2012/13	
		UShs Thousand	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)
7	D 1	1 17	•		

### 7a. Roads and Engineering

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

maintained: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.

Total	434,050	Total	314,442	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	434,050	Non Wage Rec't:	314,442	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

NIL

#### **Output: Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads

()

0

- 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 subcounty.
- 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:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	146,250
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

USh	s Thousand	Outputs (Quantity, Desc and Location)	ription	end June (Quantity, Description and Locat	ion)	Outputs (Quantity, Description and Location)	
. Roads an	d Eng	ineering			'		
		Total	0	Total	0	Total	146,250
Output: District R							
No. of bridges mai Length in Km of E roads routinely ma	District	0 0		() 0 (Not Planned)		0 (NIL) 147 (Routine maintenance of 147 km:; 16 km in Orungo Sub-county,20 kn in Morungatuny Sub-county, 19 km in Obalanga Sub-county, 30 km in Kapelebyong Sub-county, 10 km in Wera Sub-county, 19 km in Asamuk Subcounty, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county.)	
Length in Km of District roads periodically maintained		0 (Not planned)		0 (Not Planned)		<ul><li>12 (1. 2.5 km on Amosing - Okoboi road in Kapelebyong Scounty spot improved.</li><li>2. 7 km on Asamuk - Acowa road road road road road road road roa</li></ul>	
						<ul><li>in Asamuk sub-count</li><li>3. Payment of retentipeiodic maintenance</li><li>Anyara road</li><li>4. Payment of retentimaintenance of Orun road.</li></ul>	ions for of Orungo - on for periodi
Non Standard Out	puts:					5. spot improvement Obalanga - Agonga - road in Obalanga Sul NIL	Amootom
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	355,486
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	355,486
utput: Multi sect	toral Trans	fers to Lower Local Gove	rnments				
Non Standard Out	puts:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,277
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	190,867
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	204,144
. Capital Purcha.	ses						
utput: Specialise	ed Machine	ry and Equipment					
Non Standard Out	puts:	Roadplants maintained					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,818	Non Wage Rec't:	9,806	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

2011/12

**Expenditure and Outputs by** 

Approved Budget, Planned

2012/13

Approved Budget, Planned

Work	plan	Out	puts
11011	himi	O GE	o ca co

	Approved Budget, P	201	1/12 Expenditure and Out	nute by	2012/13 Approved Budget, P	lanned
UShs Thousand	Outputs (Quantity, Description		end June (Quantity, Description and Location)		Outputs (Quantity, Description and Location)	
7a. Roads and Eng	ineering			<u>.</u>		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,818	Total	9,806	Total	0
Output: Rural roads constru	iction and rehabilitation	1				
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 st and 2 km in Wera Su		10 (8 km rehabilitated Subcounty and 2 km is Subcounty)		2 (1. Production of d cost sealing of 2 km of Wera road.	
Non Standard Outputs:	N/A				Retention for labor rehabilitation of Amuroad.)  Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	512,000	Non Wage Rec't:	456,070	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	438,750
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	512,000	Total	456,070	Total	438,750
Function: District Engineering	Services					
1. Higher LG Services						
Output: Vehicle Maintenand	ee					
Non Standard Outputs:					One vehicle and two maintainened in good condition at district h	l running
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,000

#### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

**Output: Operation of the District Water Office** 

### **Workplan Outputs**

		2011	1/12		2012/13		
UShs Thousand	Approved Budget, Plantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:	All office equipment myehicle (District Hqtrs)		I .		All office equipment vehicle (District Hqtr		
	4 motorcycles maintair or when due (District I	•			4 motorcycles mainta or when due (District	•	
	compound and office h sanitation management Hqtrs),				compound and office sanitation management Hqtrs),		
	fuel and lubricants pro- (District Hqtrs),	fuel and lubricants procured (District Hqtrs),				ocured	
	water quality consumables procured (District Hqtrs),				water quality consumables procured (District Hqtrs),		
	Assorted stationery and comsumables (District Salaries for CWO (District Hqtrs)				Assorted stationery at comsumables (Distric Salaries for CWO stat (District Hqtrs)	t Hqtrs),	
	Wage Rec't:	16,693	Wage Rec't:	16,693	Wage Rec't:	16,692	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	20,560	Domestic Dev't	20,522	Domestic Dev't	12,000	
	Donor Dev't	1,230	Donor Dev't	2,230	Donor Dev't	0	
	Total	38,483	Total	39,445	Total	28,692	
Output: Supervision, monit	oring and coordination						
No. of sources tested for water quality	District i.e. Asamuk 5, Kuju 5 Abarilela 5, Ac Kapelebyong 10, Obala Morungatung 10, Orun Akeriau 6, Ogolai 5, A	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,		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 g 20, orungo 15, Willa 15 Asamuk 15, and Kuju 20.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 ( 4 meetigs Conducted District Headquarters)	ed. At the	4 (At District Headqua	rters)	4 (4 meetigs Conduct District Headquarters		
No. of water points tested for quality	85 (In all Sub-Counties District)	s of the	152 (In all the Sub- Countiest(Asamuk, W. Acowa, Kapelebyong, Apeduru, Obalanga, O Morunkeriau, Kuju Wi Akeriau and Orungo)	Akoromit, kungur,	185 (10 in each of the a, except the following 1 20, orungo 15, Willa 15, and Kuju 20.)	Morungatuny	

## **Workplan Outputs**

			2011			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P. Outputs (Quantity, Do and Location)	
. Wa	ter						
No. of s during a construct		60 (60 Technical and s supervision visits in all Counties in the district Counties and 4 technic supervision visits each	Sub- (15 Sub- al	45 (In the s/cs of Asam Abarilela, Acowa, Akor Apeduru, Obalanga, Ak Orungo, Morungatuny)	omit,	64 (32 Technical and supervision visits in a 1, Counties in the distric Counties and 2 techni- supervision visits eac urban council)	all Sub- ct (15 Sub- ical
		Coordination Committe (District Hqtrs),				32 Supervision visits construction sites dur	
		40 Sub County Water a Sanitation Coordinatio meetings (respective L Government Headquar	n Committe ower Local	е		construction)	
		700 WASH-PAD meet	ings,				
		7,200 VEST meetings)					
notices of financia (release	Aandatory Public lisplayed with l information and expenditure) ndard Outputs:	4 (In District Wate Off board, Caos Office not Finance noticeboard)		4 (As in quarter three)		4 (In District Wate Oboard, Caos Office no Finance noticeboard)	otice and
	1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	34,310	Domestic Dev't	32,481	Domestic Dev't	24,769
		Donor Dev't	11,550	Donor Dev't	25,789	Donor Dev't	7,500
		Total	45,860	Total	58,270	Total	32,269
Output:	Support for O&M of	f district water and sani	tation				
	ublic sanitation abilitated	4 (In Kuju S/C, Wera S Acowa S/C and Distric		1 (In Kapelebyong S/C)		3 (In the District Head in the Markets of Ony Wera)	
No. of w rehabilit	ated points			4 (Morungatuny 1, Aba Acowa 1, Wera 1, Kuju		10 (Rehabilitation of in Kuju sub-County, 1 in orungo 1 in Aker Acowa 1 in Ogolai 1 Kapelebyong 1 in Ap Morungatuny and 1 in Sub-County)	1 in Asamuk, iau and 1 in in eduru 1 in
	al water point functional (Gravity heme)	90 (In all Sub-Counties District)	s of the	82 (All Sub-Counties)		90 (In all the Sub-Cor	unties)
	al water point functional / Wells )		(i.e. Where en Morungatuny	e 65 (This is specific to to Counties of Orungo Mo Wera Assmuk and Kuju	rungatuny	85 (In all Sub-Counti Shallow Wells in plac Shallow Wells have b constructed (Orungo, Wera, Asamuk, Kuju Akeriau,))	ce (i.e. Where been Morungatuny

### **Workplan Outputs**

	2011	/12	2012/13
UShs Thousand	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)
b. 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, Okungu 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)	each of the s/cs (Asamuk, Wera,
Non Standard Outputs:	21WUCs 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)		
	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.)		
	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		
	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		
	at least 60 teachers trained in hygiene education and sanitation		

Total	46,850	Total	74,283	Total	30,568	
Donor Dev't	4,500	Donor Dev't	32,057	Donor Dev't	8,000	
Domestic Dev't	42,350	Domestic Dev't	42,226	Domestic Dev't	22,568	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

Town Council 5,

No. of water user committees formed. 23 (In All Sub-Counties in the District where drilling and rehabilitation will take place)

promotion Acowa 10, Asamuk 5, Abarilela 15, Orungo 10, Morungatuny 5, Kapelebyong 10,

> 57 (Sub-Counties where drilling is 24 (In All Sub-Counties in the taking place, and where develoment District where drilling and partners also have drilled in.)

rehabilitation will take place)

	2011	/12	2012/13
UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
b. 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),	59 (At the District 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), d 1 World Water Day celebrations held (at a venue to be agreed upo- 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.		l 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 Apeudur and Willa.
	4 radio talk shows conducted (at Etop Radio studios in Soroti),		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),		30 community sensitization and mobilisation meetings held (at le 2 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),	i	30 community trainings held (at least 2 per lower local governme 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 Distric Hedquarters,	t	2 training of private sector on Operation and Maintanance of WASH facilities done at the Dis Hedquarters,
	300 radio spot messages produced and aired in Etop Radio in the three Inguages of Ateso, Ngakarimojong and Lango	,	300 radio spot messages product and aired in Etop Radio in the the Inguages of Ateso, Ngakarimojo and Lango
	1 Global hand washing campaighn at the District Headquarters		1 Global hand washing campaig 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, Apeduru 3, Ogolai 2, Kuju 2,)		30 level Base line surveys conducted in communities where drilling and rehabilitation is goir ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk Orungo 4, Morungatuny 3, Apec 3, Ogolai 2, Kuju 2,)
No. Of Water User	rehabilitation is going ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogolai	262 (In Sub-Counties where drillin is taking place in the District)	drilling and rehabilitation is ton be done in the sub-cour Acowa 5, Abarilella 5, Asa Orungo 4, Morungatuny 3, 3, Ogolai 2, Kuju 2,)

is taking place in the District)

District where drilling and

rehabilitation will take place)

Committee members

trained

District where drilling and

rehabilitation will take place)

## **Workplan Outputs**

	Approved Budget, Pl	2011		oute by	2012/13 Approved Budget Pl	onnod
UShs Thousan			end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Water						
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	Headquarters, 30 radio radio talk shows, in Lo	sports and a scal FM radi y trainings in and	et 68 (2 Advocacy meeting 4 Headquarters, 30 radios or radio talk shows, in Long stations, 23 community villages where drilling rehabilitation has been At District Headquarte stations.)	sports and 4 ocal FM radio y trainings in and done.	Headquarters, 30 radio radio talk shows, in L	o sports and ocal FM rad by trainings and
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	35 (Done in the District Headquarters)	et	41 (In s/c where drillin place.)	g has taken	30 (Done in the Distri Headquarters)	ct
Non Standard Outputs:	4 contributions for ma HIV/AIDS into WASH headquarters)					
	100 water samples test whole district	ed across the	e			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	42,925	Domestic Dev't	47,276	Domestic Dev't	25,568
	Donor Dev't	12,720	Donor Dev't	12,239	Donor Dev't	8,500
	Total	55,645	Total	59,515	Total	34,068
Output: Promotion of Sani	tation and Hygiene					
Non Standard Outputs:					15 Community sensiti meetings (1 in each lo Government)	
					15 Home improvemer (1 in each lower local selecting one parish in government	governmen
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	26,754
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	6,000
	Total	0	Total	0	Total	32,754
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	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:	2,687
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	11,687
3. Capital Purchases	·		·	-	·	

Workpl	lan (	Dutn	uts
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		2011	/12		2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)	tion	Expenditure and Outpoend June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
b. Water						
Non Standard Outputs:	Servicing 5 computers (Distr Head Quarters),	rict			Servicing 5 computers Head Quarters),	(District
	Procurement and installation virus (district Headquarters),				Procurement and insta virus (district Headqua	
	Procurement of internet mod the District Water Office (dis Headquarters),				Procurement of internet the District Water Offi Headquarters),	
	Purchase of Air time for inte connection	rnet			Purchase of Air time for connection	or internet
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,563	Domestic Dev't	3,074	Domestic Dev't	2,700
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 5	5,563	Total	3,074	Total	2,700
<b>Output: Furniture and Fixt</b>	tures (Non Service Delivery)					
Non Standard Outputs:	Procurement of basic require funiture for Extension staff a county level				Not planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	500	Domestic Dev't	1,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	500	Total	1,000	Total	0
Output: Other Capital						
Non Standard Outputs:	Buiding of 50 road side dem latrines across the district	1		Renovation of the Dist Office (District Headq		
		Construction of 2 Ecosan latrines in Schools in Wera and Acowa Sub Counties				
	installing 1 signpost at the headquarters					
	constructing an access road t water office at the district headquarters					
	replacement of tiles of appro area of 9 square meters at the district water office in 4 office					
	replacing 18 termite eaten do and door frames at the district office		r			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,900
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workp	olan	Outpu	its
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UShs Thousa		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)		
o. Water								
	Total	0	Total	0	Total	18,900		
Output: Construction of	public latrines in RGCs							
No. of public latrines in RGCs and public places	0		0 (Not Planned)		2 (In Obalanga Market Market in Obalanga a Kapelebyong Sub-Co respectively)	ınd		
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	31,500		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	31,500		
Output: PRDP-Construct	tion of public latrines in RC	GCs						
No. of public latrines in RGCs and public places Non Standard Outputs:	0		0 (Not planned for.)		1 (1 water borne toile at the District Headqu (between production water office block)) N/A	arters		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,300		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	22,300		
Output: Borehole drilling	and rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)	9 (Asamuk Moru Villa Asamuk Parish Asamu village in Amemia Par Kapelebyong Apujan v Amero Parish Acowa S village Aminito Parish S/C, Adepedepio villa parish Abarilela S/C)	ik S/C, Olotish in village in S/C, Asilo Akoromit	9 (Akoromit 2, Abarik ai Morungatuny 1, Asam Kapelebyong 1)		2 12 (Asamuk Sub-Coult, (Asamuk Parish, Agu Obur Parish, Orwada Village) Acowa Sub-(Acinga Parish, Osag Acowa Parish, Oribal Angolebwal Parish, A	le II village; i-Asingei County 3, ari Village;		
					P/S) Akoromit Sub-C (Akoromit Parish, Oi Village) Apeduru Su (Amucu Parish, Moru Village) Abarilela Su (Ocal Parish, Amusus Ogolai Sub-County 1 Parish Okao P/S) Kap COunty 1. (Atiira Par Chanigweno Village)	County 2, tela-ikiliok b-County 2, a-cucuk b-County 1, s Village) , (Abeko pelebyong Sub		
No. of deep boreholes rehabilitated	4 (Africa Village in Al	coromit S/C	,) 4 (Akoromit 1, Kuju 1 Abarilela 1)	, Obalanga 1	(Akoromit Parish, Oi Village) Apeduru Su (Amucu Parish, Moru Village) Abarilela Su (Ocal Parish, Amusus Ogolai Sub-County 1 Parish Okao P/S) Kap COunty 1. (Atiira Par Chanigweno Village)	County 2, tela-ikiliok b-County 2, n-cucuk b-County 1, s Village) , (Abeko pelebyong Sub ish ) 1, in Agwara P/S; Ogolai		
•	4 (Africa Village in Al	coromit S/C		, Obalanga 1	(Akoromit Parish, Oi Village) Apeduru Su (Amucu Parish, Moru Village) Abarilela Su (Ocal Parish, Amusus Ogolai Sub-County 1 Parish Okao P/S) Kap COunty 1. (Atiira Par Chanigweno Village) 2 (Kuju Sub-County parish Agwara Kuju I Sub-County 1 in Oco	County 2, tela-ikiliok b-County 2, n-cucuk b-County 1, s Village) , (Abeko pelebyong Sub ish ) 1, in Agwara P/S; Ogolai		
rehabilitated	4 (Africa Village in Al Wage Rec't:	coromit S/C		, Obalanga 1	(Akoromit Parish, Oi Village) Apeduru Su (Amucu Parish, Moru Village) Abarilela Su (Ocal Parish, Amusus Ogolai Sub-County 1 Parish Okao P/S) Kap COunty 1. (Atiira Par Chanigweno Village) 2 (Kuju Sub-County parish Agwara Kuju I Sub-County 1 in Oco Ajonai Village)	County 2, tela-ikiliok b-County 2, n-cucuk b-County 1, s Village) , (Abeko pelebyong Sub ish ) 1, in Agwara P/S; Ogolai		
rehabilitated			Abarilela 1)	·	(Akoromit Parish, Oi Village) Apeduru Su (Amucu Parish, Moru Village) Abarilela Su (Ocal Parish, Amusus Ogolai Sub-County 1 Parish Okao P/S) Kap COunty 1. (Atiira Par Chanigweno Village) 2 (Kuju Sub-County parish Agwara Kuju 1 Sub-County 1 in Oco Ajonai Village) N/A	County 2, tela-ikiliok b-County 2, i-cucuk b-County 1, s Village) , (Abeko pelebyong Subish ) 1, in Agwara P/S; Ogolai cia Parish		
rehabilitated	Wage Rec't:	0	Abarilela 1)  Wage Rec't:	0	(Akoromit Parish, Oi Village) Apeduru Su (Amucu Parish, Moru Village) Abarilela Su (Ocal Parish, Amusus Ogolai Sub-County I Parish Okao P/S) Kap COunty I. (Atiira Par Chanigweno Village) 2 (Kuju Sub-County parish Agwara Kuju I Sub-County I in Oco Ajonai Village) N/A Wage Rec't:	County 2, tela-ikiliok b-County 2, 1-cucuk b-County 1, s Village) , (Abeko pelebyong Subish )) 1, in Agwara P/S; Ogolai cia Parish		
rehabilitated	Wage Rec't: Non Wage Rec't:	0	Abarilela 1)  Wage Rec't:  Non Wage Rec't:	0 0	(Akoromit Parish, Oi Village) Apeduru Su (Amucu Parish, Moru Village) Abarilela Su (Ocal Parish, Amusus Ogolai Sub-County I Parish Okao P/S) Ka COunty 1. (Atiira Par Chanigweno Village) 2 (Kuju Sub-County parish Agwara Kuju I Sub-County 1 in Oco Ajonai Village) N/A Wage Rec't: Non Wage Rec't:	County 2, tela-ikiliok b-County 2, 1-cucuk b-County 1, s Village) , (Abeko belebyong Sub ish ) 1, in Agwara P/S; Ogolai cia Parish		

2011/12

2012/13

Workpl	lan O	utputs
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			201	2012/13			
UShs The	ousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
b. Water							
Output: PRDP-Boreho	ole drill	ling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		6 (Aduka Village in O Ogolai S/C, Alomakin Obur Parish in Asamu Village in Asilang Pari Abarilela S/C, Angerej Acowa S/C, Morungat Sec. Sch in Morungatu Alere HCII in Willa S/	village in k S/C, Toron ish in po HCII in uny Seed uny S/C and	6 (Abarilela 1, Willa 1 Acowa 1, Asamuk 1, I o 1)		6 (Kuju Sub-County Parish Kuju Sub-Cou Amusus Parish Orwa Akeriau Sub-County Parish Akeriau HCII; County 1, in Angole Village Okungur Sub Amootom Parish, Od Ogolai Sub-County 1 Parish Obur Village.)	nty Hqtrs, dai Village 1, in Akeriau Wera Sub- Paish Opiriai -County 1 in ongai Village; in Ococia
No. of deep boreholes rehabilitated		4 (To be decided by D	EC)	4 (Obalanga 1, Morun Acowa 1, Abarilela 1, Akeriau 1)		8 (Acowa Sub-Count Parish Market Area ( Akoromit Sub-Count Parish Aparisa Villag Morungatuny Sub-Co Morungatuny Parish Village, Apeduru Sub Apeduru Parish Taka Village, Orungo Sub- Moruinera Parish Mc Kapelebyong Sub-Co Oditel Parish Acumet Akeriau Sub-County Parish agora Village)	Atumakaskou), y 1 in Olekat ee, punty 1 in Ateuso o-County 1 in ramiyam county 1 in oruinera P/S, punty 1 in t Village, 1 in Agora
Non Standard Outputs:	•	W D //.	0	W D //.	0	W D//.	0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:  Domestic Dev't	115,000	Non Wage Rec't:  Domestic Dev't	114,565	Non Wage Rec't:  Domestic Dev't	156,200
		Domestic Dev't  Donor Dev't	115,000	Domestic Dev't  Donor Dev't	114,303	Donesiic Dev't	130,200
		Total	115,000	Total	114,565	Total	156,200
Output: Construction	of pipe		110,000	1000	22.,000	1000	100,200
No. of piped water sup systems constructed (C borehole pumped, surfa water)	ply SFS, ace	0		1 (Works were to done but due to reduction in there was reallocation drilling.)	n the budgets		
No. of piped water sup systems rehabilitated ( borehole pumped, surfa water)	GFS,	1 ()		0 (N/A)		0 (None)	
Non Standard Outputs:		Feasibility study and d water supply system for Trading Center Center County	or Wera	b-			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	21,000	Domestic Dev't	21,065	Domestic Dev't	56,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,000	Total	21,065	Total	56,000

### 8. Natural Resources

Function: Natural Resources Management

<sup>1.</sup> Higher LG Services

Workplan Outputs
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		2011	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outpend June (Quantity, Description and Locat	·	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resource	ces					
Output: District Natural Re	source Management					
Non Standard Outputs:	Env't Committees estab s/counties & parishes	lished in al	1		(i) Salaries paid for D (ii) Office and field ed maintained	
	Dep'tal duties impleme				(iii) Office activities of (iV) Coordination with	h the Minist
	Office and field equipn procured & maintained	nent			& NEMA accomplish	ed
	Reports submitted to linand agencies	ne ministrie	es			
	Wage Rec't:	38,552	Wage Rec't:	38,552	Wage Rec't:	38,552
	Non Wage Rec't:	6,267	Non Wage Rec't:	2,435	Non Wage Rec't:	10,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,819	Total	40,987	Total	49,352
Output: Tree Planting and A	Afforestation					
Number of people (Men and Women) participating in tree planting days	45 (Pupils from the sele- participate in tree plant selected tree planting d	ing on	ls 0 (Nil)		()	
Area (Ha) of trees established (planted and surviving)	2 Ha (Trees procured at Angolebwal P/School - S/County and Opot P/S Obalanga S/County.)	Acowa	in 1 (Tree seedlings (Bert species) planted at the headquarters)		0	
Non Standard Outputs:					02 Tree Nurseries esta Acowa & Kuju/Willa	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,215	Non Wage Rec't:	0	Non Wage Rec't:	15,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0		0
	Total	1,215	Total	0	Total	15,000
Output: Training in forestry		_	-	igement)		
No. of community members trained (Men and Women) in forestry management	10 (Training of 10 pers selected community gro undertaken in Asamuk	oups	1 0 (Nil)		0	
No. of Agro forestry Demonstrations	01 (01 agro-forestry de established in Asamuk		as 0 (Nil)		()	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	950	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	950	Total	0	Total	0
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	12 (Compliance inspec and enforcement under forest resource users de (charcoal producers and brick makers and timbe	taken on alers l dealers,	s 0 (Nil)		0	

Workplan	<b>Outputs</b>
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	nned	Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Planting Outputs (Quantity, Deand Location)	
8. Natural Resourd	ees					
	- Olwa - Morungatuny S - Ajaki, Odoon & Obur S/C; - Akoromit & Amero - A - Willa, Amilimil & Ale S/C; - Nyada & Amaseniko - kapelebyong S/C; - Olelai & Ocal - Abaril - Angole - Wera S/C)	- Asamuk Acowa S/C ere - Kuju	;			
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,200	Total	0	Total	0
Output: Community Training	ng in Wetland manageme	nt				
No. of Water Shed Management Committees formulated	2 Committees (Training key actors in wetland m from the sub-counties o and Asamuk)	anagement			0	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,112	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: River Bank and We	Total	1,112	Total	0	Total	0
Area (Ha) of Wetlands demarcated and restored	1100 (Approx 1100 Ha demarcated and restored	i in	s 200 (Akare Wetland - A S/County demarcated (a a) approx 200 Ha demarca	n area	750 (Cultivation limits Asamuk & Abarilela s Wetlands)	
No. of Wetland Action Plans and regulations developed	1 (01 Community Wetla Management Plan for A wetland)		0 (Nil)		1 (Ocal Wetland Mana Plan - Abarilela S/Cou	
Non Standard Outputs:	<ul> <li>4 Community dialogu held in Wera &amp; Asamul</li> </ul>	_			(i) Community meetin & Asamuk sub-counting	_
	- 01 Reconnaissance sur undertaken in Wera & A	-			(ii) Wetland Mgt Activ Omunyal implemented	
	Omunyal Wetland Man Plan implemented	agement				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,383	Non Wage Rec't:	2,363	Non Wage Rec't:	9,293
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.64.1.1.11. E. 1	Total	5,383	Total	2,363	Total	9,293
Output: Stakeholder Enviro No. of community women	()	usiusation	0 (14 Police Officers tra	ined in	0	

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

		201	1/12	2012/13
	UShs Thousand	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. Nat	tural Resourc	es —		

enforcement)

and men trained in ENR

monitoring Non Standard Outputs:

10 environmental awareness

meetings on wetland and forestry conservation held in the selected

parishes.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,768	Non Wage Rec't:	1,497	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,768	Total	1,497	Total	0

Environmental Monitoring and

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR

monitoring

Non Standard Outputs:

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) 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 subcounties of Apeduru, Willa, Akoromit, Obalanga, Okungur, Asamuk, Ogolai, Acowa & Kapelebyong trained streamlined (v) Local Environment Committees and EFPPs from all the 16 subcounties backstopped

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:	19,150
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19,150

#### **Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

vital wetlands conducted)

12 (12 Field monitoring visits to all 0 (06 Compliance monitoring & enforcement visits in vital/critical wetlands undertaken in the areas of Willa, Wera, Abarilela, Orungo, Acowa & Asamuk.)

2()

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outpuend June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Natu	ral Resourc	es					
Non Stan	dard Outputs:	Env'tal screening/ appra development projects do LLGs		0		Acowa & Willa	
		Compliance monitoring projects to ensure imple of environment mitigation at the project sites conductive.	mentation on measure	es			
		01 District State of Envi Report prepared	ronment				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,950	Non Wage Rec't:	800	Non Wage Rec't:	1,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,950	Total	800	Total	1,000
Output: I	PRDP-Environment	al Enforcement					
	vironmental ng visits conducted	0	0			25 (> Community Hot-Spots & Major Routes in all sub-counties: Culprits apprehended and sentend in court.	
N. G.						> Monitoring visits in wetlands: Culprits app sentenced in court.)	
Non Stan	idard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	0	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	o .	4,706
		Domestic Dev't	0	Domestic Dev't	0		0
		Donor Dev't	0	Donor Dev't	0		0
Output: I	and Management	Total Services (Surveying, Valu		Total		Total	4,706
_	w land disputes	8 (Atleast 08 disputes se areas where they arise)		(Land dispute in Amu:     Council handled)		6 (06 Disputes targeted communities)	d in the
	dard Outputs:	30 Title requests and fre /leashhold offers prepare		,		> 12 sensitisation mee sub-counties > Backstopping done	
		13 Sensitisation and adv meetings on Land issues				reports prepared > 30 Genuine lease off	
		10 Consultative meeting Land Committees held i County		a			
		01 Annual workplan & l 04 quarterly reports sub- the Ministry of Lands	-	I			
		General office coordinat undertaken	ion				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,177	Non Wage Rec't:	1,346		10,200

Wo	rkp	lan (	Outp	outs
	_			

		2011	1/12		2012/13	
UShs Thousand	UShs Thousand Outputs (Quantity, Description end June (Quantity		Expenditure and Outpe end June (Quantity, Description and Locati	Outputs (Quantity, Description		
. Natural Resourc	es					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,177	Total	1,346	Total	10,200
Output: Infrastruture Planni	ing					
Non Standard Outputs:	02 Growth centers plan: Acowa and Kapelebyon detailed plans made 02 Institutions Land sur	g with 02			> 16 Physical Plannin established & oriented > 01 Land title for the secured > 06 T/Boards and 08 centres monitored with	in all LLGs district Land Growth
	development conducted major growing centres - Kapelebyong, Akore, A Obalanga, Wera, Abaril Amuria Town Council, Morungatuny, Atumaka	Oditel, samuk, ela, Orungo	ο,		produced.	
	Approval of building pl growth centers done	ans in				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,764	Non Wage Rec't:	1,446	Non Wage Rec't:	6,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,764	Total	1,446	Total	6,300
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	· ·	21,166
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,200
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

#### Workplan Outputs

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

#### 9. Community Based Services

UShs Thousand

Non Standard Outputs:

DCDO, Senior CDO, CDOs and ACDOs paid monthly salaries for whole year

**Sub County Community** 

and Location)

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), Willla (

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), Willla ( 2 visits),

1 Departmental 5 year devt plan, BFP, workplan & budget, quarterly reports produced on time at the district headquarters

4 motorcycles, 4 computers maitained at the district headquarters,

Assorted stationery procured at the district headquarters

coordination with MGLSD & other stakeholders carried out

Wage Rec't:	93,372	Wage Rec't:	93,372	Wage Rec't:
Non Wage Rec't:	5,200	Non Wage Rec't:	13,132	Non Wage Rec't:
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
Donor Dev't	0	Donor Dev't	0	Donor Dev't

ACDOs paid monthly salaries for whole year

DCDO, Senior CDO, CDOs and

**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), Willla (

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), Willla ( 2 visits),

1 Departmental 5 year devt plan, BFP, workplan & budget, quarterly reports produced on time at the district headquarters

4 motorcycles, 4 computers maitained at the district headquarters,

Assorted stationery procured at the district headquarters

coordination with MGLSD & other stakeholders carried out

93,372

11 283

0

0

## **Workplan Outputs**

	201	2012/13	
UShs Thousand	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

	Total	98,572	Total	106,504	Total 104,655
Output: Probation and Wo	elfare Support				
No. of children settled	70 (Acowa 3	0 (NIL)			30 (Acowa 4
	Kuju 3				Kuju 1
	Obalanga 3				Obalanga 7
	Morungatuny 3				Morungatuny 1
	Kapelebyong 7				Kapelebyong 4
	Asamuk 3				Asamuk 1
	Wera 7				Wera 1
	Abarilela7				Abarilela 3
	Orungo3				Orungo1
	Amuria Town council				Amuria Town council
	7				1
					Okungur
	Okungur (4 ), Akoromit (	4), Ogolai			(1), Akoromit (1), Ogolai (1),
	(4), Akeriau (4), Apedur	u (4),			Akeriau (1), Apeduru (1), Willla (
	Willla (4),)				1),)

### Workplan Outputs

2011/12

2012/13

UShs Thousand

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:

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 quality standards disseination meeting)

Kuju(1 quality standards disseination meeting)

Obalanga(1 quality standards disseination meeting)

Morungatuny(1 quality standards disseination meeting)

Kapelebyong(1 quality standards disseination meeting)

Asamuk(1 quality standards disseination meeting)
Okungur (1 quality standards disseination meeting), Akoromit (1 quality standards disseination meeting)), Ogolai (1 quality standards disseination meeting)), Akeriau (1 quality standards disseination meeting)) Apeduru (1 quality standards disseination meeting), Willla (1 quality standards disseination meeting),

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

Acowa Kuju Obalanga morungatuny Orungo, Wera, Abarilela Kapelebyong, Asamuk

Okungur, Akoromit, Ogolai, Akeriau, Apeduru, Willla 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 qsupport 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 Wage Rec't: 0 Wage Rec't: 0

## **Workplan Outputs**

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location	Outputs (Quantity, Descript			
O. Community Base	ed Services			,			
	Non Wage Rec't:	2,350	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,350	Total	0	Total	1,000	
<b>Output: Community Develop</b>	oment Services (HLG)						
No. of Active Community Development Workers	17 ( I DCDO at district	level	17 (1 DCDO & 1 Senior Of the district level.	CDO at	17 (I DCDO at district	level	
	1 Probation officer at o	1 Probation officer at district level 10 CDOs and 5 ACDOs at the sub			1 Probation officer at	district level	
	1 senior CDO at the distrioct level, counties of Orungo, Morungatu Obalanga, Kapelebyong, Acow.			ngatuny		strioct level,	
	CDOs & ACDOs in all the 9 sub Kuju, Asamuk, Amuria Town counties, and Amuria town council Council, Wera, Abarilela) as follows:			CDOs & ACDOs in all the 9 sub counties, and Amuria town counci as follows:			
	Wera (1 CDO)				Wera (1 CDO)		
	Abarilela (1 CDO & 1 A	ACDO))			Abarilela (1 CDO & 1 ACDO))		
	Asamuk (1 CDO& 1 A	CDO)			Asamuk (1 CDO& 1 ACDO)		
	Kuju (1 CDO & 1 ACDO)				Kuju (1 CDO & 1 ACDO)		
	Obalanga (1 CDO & 1 ACDO))			Obalanga (1 CDO & 1 ACDO))			
	Kapelebyong (1 CDO & 1 ACDO))			Kapelebyong (1 CDO & 1 ACDO)			
	Morungatuny (1 CDO)	Morungatuny (1 CDO)			Morungatuny (1 CDO)		
	Orungo (1 CDO)				Orungo (1 CDO)		
	Amuria Town Council ACDO) Okungur (1 CDO), Ako CDO), Ogolai (1 CDO (1 CDO), Apeduru (1 C Willla (1 CDO))	oromit (1 ), Akeriau			Amuria Town Council ACDO) Okungur (1 CDO), Ak CDO), Ogolai (1 CDO) (1 CDO), Apeduru (1 Willla (1 CDO))	oromit (1	

### **Workplan Outputs**

	201	2012/13	
UShs Thousand	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 CDWs have functional 14 motorcycles maintained at the: motorcycles maintained at the: District( 4 motorcycles) 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 Amuria Town Council (1 motorcycle) motorcycle) Okungur (1 motorcycle)), Okungur (1 motorcycle)), Akoromit (1 motorcycle)), Ogolai ( Akoromit (1 motorcycle)), Ogolai ( 1 motorcycle)), Akeriau (1 1 motorcycle)), Akeriau (1 motorcycle)), Apeduru (1 motorcycle)), Apeduru (1 motorcycle), Willla (1 motorcycle) motorcycle), Willia (1 motorcycle) CDWs provided with stationery in CDWs provided with stationery in the sub counties of: the sub counties of: Wera Wera Abarilela Abarilela Asamuk Asamuk Kuju Kuju Obalanga Obalanga Kapelebyong Kapelebyong Morungatuny Morungatuny Orungo Orungo Amuria Town Council Amuria Town Council Okungur ,Akoromit, Ogolai, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla Akeriau, Apeduru, Willla Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 0 Non Wage Rec't: 953 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't Donor Dev't 0

Total

0

Total

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

953

**Total** 

### **Workplan Outputs**

	201	2012/13	
UShs Thousand	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) Obalanga (200 learners)

Amuria town council(200 learners)

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

Willa (40)

Akoromi (40))

#### Workplan Outputs

2011/12

2012/13

UShs Thousand

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:

Functional FAL classes in all sub counties of: Orungo (10 classes) Acowa(10 classes) Wera(10 classes) Asamuk(5 classes) Morungatuny(5 classes) Morungatuny(5 classes) Kapelebyong(20 classes) Kuju( 3 classes) Obalanga(2 classes) Amuria town council(2)

Okungur (3 classes), Akoromit(10 classes), Ogolai(5 classes), Akeriau(10 classes), Apeduru (5 classes), Willla(3 classes)

-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

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

-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

-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

Assorted Fal materials(chalk boards, dusters etc) procured in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Functional FAL classes in all sub counties of:
Orungo 2 classes
Acowa 2 classes
Wera 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

Okungur 2 classes), Akoromit 2 classes Ogolai 2 classes Akeriau 2 classes) Apeduru 2 classes Willla 2 classes

-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

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

-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

-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

Assorted Fal materials(chalk boards, dusters etc) procured in all

### **Workplan Outputs**

	201	2012/13	
UShs Thousand	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

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 counci, 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 counci, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla

Total	11,196	Total	8,273	Total	16,872	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	11,196	Non Wage Rec't:	8,273	Non Wage Rec't:	16,872	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

**Output: Gender Mainstreaming** 

#### Workplan Outputs

2011/12

Approved Budget, Planned Outputs (Quantity, Description

Expenditure and Outputs by end June (Quantity, Description and Location)

2012/13

Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 9. Community Based Services

UShs Thousand

Non Standard Outputs:

1 Development plan in the district reflects concerns of both men and women

10 Development plans in the

and Location)

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)

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),
Willia (1 Development plan)

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 counci (1 focal officer). Okungur (1 focal officer), Akoromit(1 focal officer), ), Ogolai (1 focal officer), Akeriau (1 focal officer), ) Apeduru (1 focal officer), Willia (1 focal officer)

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 counci (1 mentoring

DDP gender mainstreamed

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)

### **Workplan Outputs**

1 1				
	201	2011/12		
UShs Thousa	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

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)

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

#### **Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

50 (Juvennile cases handled and dispossed 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

Donor Dev't

**Total** 

children), Willla (2 children) Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 1.000 Domestic Dev't Domestic Dev't

Donor Dev't

**Total** 

40 (Juvennile cases handled and dispossed in all the sub counties of: Wera (4),

Asamuk(2) Abarilela(4) Acowa,(2) Kuju(1), Obalanga(3) Kapelebyong,(2) Orungo(2) Morungatuny(2) Amuria town council(2)

Okungur (3), Akoromit(2), Ogolai (4), Akeriau (2) Apeduru (2),

Willla (2))

0 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)

	Wage Rec't:	0
N	on Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	0
	Total	0

#### **Output: Support to Youth Councils**

No. of Youth councils supported

supported with technical guidance, district level

1,000

11 (One (1) district youth council 11 (1 youth council supporte dat the 11 (One (1) district youth council supported with technical guidance,,

#### Workplan Outputs

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

### 9. Community Based Services

provision of IGA projects, leadrship

Sub county youth councils supported with technical guidance

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 counci), Akoromit(1 youth counci), Ogolai (1 youth counci), Akeriau (1 youth counci) Apeduru (1 youth counci), Willla (1 youth counci))

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))

leadrship skills)

Sub county youth councils supported with technical guidance

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 counci),

Akoromit(1 youth counci), Ogolai (1 youth counci), Akeriau (1 youth counci) Apeduru (1 youth counci), Willla (1 youth counci))

### Workplan Outputs

2011/12

Approved Budget, Planned Outputs (Quantity, Description

Expenditure and Outputs by end June (Quantity, Description and Location)

2012/13

Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 9. Community Based Services

UShs Thousand

Non Standard Outputs:

4 coordination meetings held for the district level youth council

and Location)

10 coordination meetings held for the sub county youth councils

Wera,(1 youth council meeting)
Asamuk(1 youth council meeting))
Kuju,(1 youth council meeting))
Obalanga(1 youth council meeting)

kapelebyong(1 youth council meeting)

Acowa(1 youth council meeting)

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 alll 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), 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

2 coordination meetings held for the district level youth council

Technical support provided to youth projects in alll 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), Willla (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 Wage Rec't: 0 Wage Rec't: 0

### **Workplan Outputs**

	201	2012/13	
UShs Thousand	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

6,156	Non Wage Rec't:	4,269	Non Wage Rec't:	4,170	Non Wage Rec't:
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
6.156	Total	4,269	Total	4.170	Total

#### 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 349 (30 PWDS groups supplied the district level 1 and 10 in the sub with 260 goats in the 10 sub counties of: counties of Orungo, Wera,

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.)

#### Workplan Outputs

2011/12

Approved Budget, Planned H

Expenditure and Outputs by end June (Quantity, Description and Location)

2012/13

Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 9. Community Based Services

UShs Thousand

Non Standard Outputs:

1 Meeting for identification of assistance aids conducted at the district

**Outputs (Quantity, Description** 

headquarters

and Location)

300

assistance aids procured and given to PWDS at the sub counties of

Asamuk(30) Acowa (15) wera,(30) kapelebyong

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), Willla (

(13), 15)

Conducting a general mobilization meeting for PWDs at the district level

Equipping PWDS with inputs for income generation

Provide PWDs with oerthopaedic appliances in all sub counties as in the standard output above

Celebrate the International PWDs day at the district level

Conducting 1sensitization meeting for PWDs on their rights and responsibilities at the district headquarters

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

PWD projects/programmes monitored in all the sub clounties 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), Willla (1trip)

1 a general mobilization meeting for PWDs conducted at the district level

PWDS equipped with inputs for income generation in all the 10 old sub counties of Orungo, Abarilela, Wera, Acowa, Morungatuny, Obalanga, Kapelebyong, Asamuk, Kuju, Amuria Town Council

Celebrate the International PWDs day at the district level

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

PWD projects/programmes monitored in all the sub clounties 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)

Amuria town council (2 trips) Okungur (1trip), Akoromit(1trip), Ogolai (1trip), Akeriau (1) Apeduru (1trip), Willla (1trip)

Orungo (1 trip)

Facilkitate the PWDS district office to carry out its functions

### **Workplan Outputs**

	201	2012/13	
UShs Thousand	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

Facilkitate the PWDS district office to carry out its functions

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

#### **Output: Culture mainstreaming**

Non Standard Outputs:	Initiatives put in place to intergrate
	aultural muaatiaaa in dayalammant

cultural practices in development programmes

Wage Rec't:

Acowa (1)

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

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

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

#### **Output: Reprentation 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:

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))

district headquarters, 9 sub county the district level (1) and all the sub women councils in the sub counties counties of: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)

Amuria Town council (1 women council) (1 women council))

11 (1 District women council at the 11 (women councils functional at

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))

### Workplan Outputs

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

#### 9. Community Based Services

Non Standard Outputs:

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), Willla (

1meeting)

4 times)

I District women council mobilizatin 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), Willla (

1 consultative meeting held for stakeholders on activies 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), Willla (

1meeting)

I District women council mobilizatin 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), Willla (

4 times)

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

Women council suported to participate in Local and national events

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 4,170 Non Wage Rec't: Non Wage Rec't: 2,335 Non Wage Rec't: 6,156

## **Workplan Outputs**

		2012/13					
UShs Thousand	Approved Budget, Planned Dutputs (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							
	Domestic Dev't 0	Domestic Dev't	0	Domestic Dev't	0		

4,170

Donor Dev't

Total

0

2,335

Donor Dev't

Total

6,156

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Donor Dev't **Total** 

#### Workplan Outputs

2011/12

2012/13

UShs Thousand

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:

120 community driven develoment projects funded in all the 97 parishes in the sub conties of:

Acowa, Asamuk, Wera, Abarilela, Kuju, Morungatuny Kapelebyong, Obalanga, Orungo, Amuria town council

Community planning meetings on gender based violenece 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)

Functional gender based violenece committees formed at the sub counties of:
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),

Orphans and other Vulnerable childrens service providers supervised in all sub counties of Acowa
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),

Data on OVC service providers collected in all sub counties of:

Asamuk (data from 2 service providers).

Wera, (data from 1 OVC service providers),

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

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)

Asamuk: odebei akaapkina younth farming group( odoon parish) 27 turkies, asianut community group sheep rearing asamuk parish) 20 sheep

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)

Acowa: Akwakutu grindin mill project (1Grinding mill, Acinga Parish), Emorikinos Womens group animal traction (5 bulls), Aminito shepp rearing project( Aminito Parish 30 sheep)

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 parsih, 25 goats)

#### Orungo:

5 projects supported in the whole sub county. Atamakisi farmers group((Moruinera 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).

Workplan	<b>Outputs</b>
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
9. Community Base	ed Services					
	Abarilela ( data from 1 providers),	OVC servi	ce		Moru ijeko farmers g parish, 10 local cows	
	Morungatuny,( data fro service providers),	om 1 OVC				
	Kapelebyong,( data fro providers),	m 2 service	,			
	Orungo,( data from 1 C provider),	OVC servic	e			
	Amuria town council( OVC service provider)					
	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	92,542	Domestic Dev't	101,483	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	92,542	Total	101,483	Total	0
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	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:	18,092
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	110,209
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	128,301
10. Planning						
Function: Local Government Pi	lanning Services					
1. Higher LG Services						
Output: Management of the	<b>District Planning Office</b>	;				
Non Standard Outputs:	1) Schedules for plannin place; 2) Tools in place: at the headquarters for benefit departments  1) Schedules for plannin place; at the headquarters for benefit departments.	e district			1) Wages for 2 existi 2) Schedule for plann in place 3) 6 Bimonthly depar coordination meeting 4) Office facilities & maintained (Compute)	rt,mental gs held equipment
	Wage Rec't:	21,420	Wage Rec't:	21,420	Wage Rec't:	21,420
	Non Wage Rec't:	1,013	Non Wage Rec't:	0	Non Wage Rec't:	7,000
	Domestic Dev't	13,398	Domestic Dev't	10,362	Domestic Dev't	4,875
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 che district headquarter		0 (NA)		2 (One minute at the a resolution of the ap revised/reviewed DD	proval of the

revised/reviewed DDP is made)

resolutions

Workpl	lan Outputs	
, , or 11b	un Carpars	•

		2011/			2012/13		
UShs Thousand Approved Budget, Planner Outputs (Quantity, Descrip and Location)		otion e	Expenditure and Outpuend June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
). Planning							
No of Minutes of TPC meetings	12 (At least 12 sets of TPC 13 (13 sets of minutes of TPC for meetings; i.e. one set of minutes for the FY 2011/12 are in place) every month in the year)				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)					
Non Standard Outputs:	<ol> <li>1) 12 sets of Minutes of the meetings produced and district to members.</li> <li>2) 10 Lower local government the district (Kuju, Wera, Ac Orungo, Morungatuny, Oba Abarilela, Asamuk, Kapelet and Town Council assisted area of participatory planning</li> </ol>	ents in owa, langa, byong in the			N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	367	Non Wage Rec't:	2,679	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	367	Total	2,679	
Output: Statistical data col	lection						
Non Standard Outputs:	Prouction of 40 the district statistical abstact 2010 to be done at the district headquarters in Amuria Town Council.			Production of 200 copies of the District Statistical Abstract 2012			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,978	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,978	Total	0	Total	5,000	
Output: Demographic data	collection						
Non Standard Outputs:	Updated summary data on be death from 16 sub counties collected. The sub counties Wera, Abarilela, Acowa, Kapelebyong, Obalanga, Morungatuny, Orungo, Kuji Asamuk, Apeduru, Ogolai, Wila, Okungur, Akore and Town Council)						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,500	Total	0	Total	3,000	

Workp	lan	Outputs	S
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		2011			2012/13		
UShs Thousan	UShs Thousand 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)		
). Planning							
Non Standard Outputs:	60 Projects formulated a district and sub county ( Wera, Asamuk, Kuju, A Orungo, Morungatuny, Kapelebyong, Acowa, A Okungur, Ogolai, Willa, and Akeriau] levels	Abarilela, muria TC, Obalanga, Apeduru,					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,599	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,599	Total	0	Total	0	
Output: Development Plan Non Standard Outputs:	Minutes of DTPC meetings in place		е		1) 15 sub county governments supported in reviewing five year development plans     2) Revised 5 year DDP produced the district headquarters		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,792	Non Wage Rec't:	0	Non Wage Rec't:	7,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,792	Total	0	Total	7,500	
Output: Management Info	mration Systems						
Non Standard Outputs:	LOGICS information sy updated and functional a district headquarters						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,500	
Output: Operational Plant	ning						
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 a workplan for the district 2) Four (4) Quarterly place 3) Four quarterly imples progress reports produced All the above outputs produced at the district headquarters.	ict in place work plans in ementtaion aced. will be		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,618	Non Wage Rec't:	7,041	Non Wage Rec't:	5,000	
	Domestic Dev't	7,745	Domestic Dev't	11,687	Domestic Dev't	5,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,363	Total	18,728	Total	10,000	

Workpl	an Ou	tputs
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	2011/12				2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, Pla Outputs (Quantity, De and Location)		
0. Planning							
Non Standard Outputs:	4 quarterly monitoring place and 4 review mee Location of output will district headquarters ar district - in sub countie implementation of plan activities and projects oplace.	etings held. be at the ad entire es where aned	ıg		4 quarterly monitoring place and 4 review me Location of output wil district headquarters a district - in sub counti implementation of pla activities and projects place.	etings held. I be at the nd entire es where nned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,500	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
	Domestic Dev't	10,572	Domestic Dev't	14,846	Domestic Dev't	9,898	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,072	Total	14,846	Total	14,898	
2. Lower Level Services							
Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Go	vernments					
	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:	292	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,792	
3. Capital Purchases							
Output: Office and IT Equip Non Standard Outputs:	ment (including Softwa	re)			1) Two (2) laptop computers procured for Planning Unit and Personnel		
					2) IT software (anti vir procured and installed		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,898	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,898	
Output: Furniture and Fixtu	res (Non Service Deliver	ry)					
Non Standard Outputs:	Non Standard Outputs:				Executive desks procured for the Planning Unit		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,000	
1. Internal Audit				·	·		

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Workplan	<b>Outputs</b>
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		2011	· <del></del>		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Plantity, De and Location)	
1. Internal Audit						
Non Standard Outputs:	Purchase of sundry stat office equipment,2 con meetings with the line and 2 for LOGIAA, Increase in the number papers purchased ,Repa deemed on office equip m/cycles	of news			Purchase of sundry sta office equipment, 3 consultative meeting line ministries and 2 f Repairs as deemed on equipment and m/cycl	gs with the or LOGIAA, office
	Wage Rec't:	28,011	Wage Rec't:	28,008	Wage Rec't:	28,010
	Non Wage Rec't:	4,800	Non Wage Rec't:	670	Non Wage Rec't:	4,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,811	Total	28,678	Total	32,810
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	() July 2012 (All four quarterly audit 15/09/2012 (District reports submitted to District Chairperson with copies to CAO, PAC and other agencies)		15/09/2012 (District F	Headquarters		
No. of Internal Department Audits	174 (16 subcounties,12 departments, 25 project centres, 108 primary sc secondary school	ts, 13 health	155 (4 audit quarterly r produced 15 Subcounties audited	•	172 (16 subcounties,1 departments, 10 projec centres, 108 primary s secondary school	ets, 13 health
			12 Departments audited	l,		
	(4 quarterly Internal au	dit ,reports)	20 Projects,		(4 quarterly Internal at	udit ,reports)
			8 Health centers,			
			48 Primarys schools)			
Non Standard Outputs:	4 Visits to the line min Quarterly purchases of and supplies, Purchases	Stationery s of			4 Visits to the line min Quarterly purchases of and supplies, Quarterl maintenance of equip	f Stationery y
	newspaers, Quarterly m of equipments					
		0	Wage Rec't:	0	Wage Rec't:	0
	of equipments		Wage Rec't: Non Wage Rec't:	0 9,434	Wage Rec't: Non Wage Rec't:	0 19,200
	of equipments  Wage Rec't:	0	O		· ·	
	of equipments  Wage Rec't:  Non Wage Rec't:	0 15,199	Non Wage Rec't:	9,434	Non Wage Rec't:	19,200
	of equipments  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 15,199 0	Non Wage Rec't:  Domestic Dev't	9,434 0	Non Wage Rec't: Domestic Dev't	19,200 0
2. Lower Level Services	of equipments  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 15,199 0 0 15,199	Non Wage Rec't:  Domestic Dev't  Donor Dev't	9,434 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	19,200 0 0
2. Lower Level Services Output: Multi sectoral Trans	of equipments  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 15,199 0 0 15,199	Non Wage Rec't:  Domestic Dev't  Donor Dev't	9,434 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	19,200 0 0
	of equipments  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 15,199 0 0 15,199	Non Wage Rec't:  Domestic Dev't  Donor Dev't	9,434 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	19,200 0 0
Output: Multi sectoral Trans	of equipments  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 15,199 0 0 15,199	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	9,434 0 0 <b>9,434</b>	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	19,200 0 0 19,200
Output: Multi sectoral Trans	of equipments  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  sfers to Lower Local Go  Wage Rec't:	0 15,199 0 0 15,199 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	9,434 0 0 <b>9,434</b>	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Wage Rec't:	19,200 0 0 19,200
Output: Multi sectoral Trans	of equipments  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 15,199 0 0 15,199	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	9,434 0 0 <b>9,434</b>	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	19,200 0 0 19,200
Output: Multi sectoral Trans	of equipments  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  sfers to Lower Local Go  Wage Rec't:  Non Wage Rec't:	0 15,199 0 0 15,199 evernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	9,434 0 0 <b>9,434</b> 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	19,200 0 0 19,200

### **Workplan Outputs**

	2011/12		2012/13	3		
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
	Wage Rec't:	7,158,122	Wage Rec't:	6,787,259	Wage Rec't:	8,067,460
	Non Wage Rec't:	3,447,915	Non Wage Rec't:	2,860,588	Non Wage Rec't:	3,087,274
	Domestic Dev't	5,003,482	Domestic Dev't	4,520,425	Domestic Dev't	7,155,124
	Donor Dev't	30,000	Donor Dev't	378,927	Donor Dev't	30,000
	Total	15,639,519	Total	14,547,199	Total	18,339,859

Workpl	an D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
la. Administration			
Function: District and Urban A	dministration		
l. Higher LG Services			
Output: Operation of the Adm	inistration Department		
Non Standard Outputs:	126 staff at the district headquaters	General Staff Salaries	409,920
	- Annual subsriptions to autonomous institutions	Printing, Stationery, Photocopying and Binding	15,000
-Attend 24 we consultative v	-Attend 24 workshops and make 24	Bank Charges and other Bank related costs	2,000
	consultative visit to line Ministries -Procurement of Stationary	Subscriptions	17,000
	- Gov't projects monitored in the	Guard and Security services	6,870
sixteen Lower Local Gov'ts.	sixteen Lower Local Gov'ts.	Travel Inland	57,359
		Maintenance Machinery, Equipment and Furniture	10,000
		Wage Re	ec't: 409,920
		Non Wage Re	ec't: 88,870
		Domestic D	ev't 19,359
		Donor D	
D-44- H D M		To	otal 518,149
Output: Human Resource Mar	nagement		
Non Standard Outputs:	Civil servants accessed pay roll Administration- 40	Allowances	5,400
	Health -70 Education- 30	Printing, Stationery, Photocopying and Binding	4,788
	20 to be deleted in the payroll as aresulof indispline 6 Disciplery meetings held	Fuel, Lubricants and Oils	4,000
	District and LLGs		
		Wage Re	ec't:
		Non Wage Re	ec't: 14,188
		Domestic D	ev't (
		Donor D	ev't (
2 4 4 G 44 P 111 6	W C	To	otal 14,188
Output: Capacity Building for			
No. (and type) of capacity building sessions undertaken	237 (Amuria district headquatersand 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 retiremen- 25 Training for Money Auditing- 26 Training in Rev Enha ncement-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 Re	
		Non Wage Re	
		Domestic D	- ,
		Donor D	ev't (

## **Workplan Details**

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

### 1a. Administration

utnut. Cunowision of Cub Cou	untr nuccucama implementation		Total	62,352
utput: Supervision of Sub Cou	inty programme implementation			
%age of LG establish posts	80 (Amuria County and Kapelebyong	Allowances		4,000
	Quarterly Monitoring -4) Monthly reports and any other reports	Printing, Stationery, Photocopying and Binding		2,000
Non Standard Outputs:	on spot checks	Telecommunications		2,900
		Fuel, Lubricants and Oils		4,000
		Maintenance - Vehicles		3,200
			Wage Rec't:	0
			Non Wage Rec't:	16,100
			Domestic Dev't	0
			Donor Dev't	0
			Total	16,100
utput: Public Information Dis	semination			
Non Standard Outputs:	Production of Amuria bulitine Amuria District Headquaters	Printing, Stationery, Photocopying and Binding		5,000
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000
utput: Office Support services	}			
Non Standard Outputs:	-Hold 12TPC meetings	Allowances		12,000
	-6 National celebrations hold - Hold 4 coordination meetings	Hire of Venue (chairs, projector etc)		15,300
- 1 -		Printing, Stationery, Photocopying and Binding		10,000
	Amuria District headquaters	Maintenance - Vehicles		10,108
	Payment of Court Fees and expenses		Wasan Dayler	0
			Wage Rec't:	0
			Non Wage Rec't:  Domestic Dev't	47,408
				0
			Donor Dev't <b>Total</b>	0 <b>47,408</b>
utput: Registration of Births, l	Deaths and Marriages		10111	47,400
Non Standard Outputs:		Allowances		1,000
- · · · · · · · · · · · · · · · · · · ·		Fuel, Lubricants and Oils		2,400
		,	Wage Rec't:	0
			Non Wage Rec't:	3,400
			Domestic Dev't	0,400
			Donestic Dev't	0
			Total	3,400
utput: PRDP-Monitoring				, , , , ,
No. of monitoring visits conducted	0	Travel Inland		49,387
No. of monitoring reports generated Non Standard Outputs:	0			

<b>Workplan Details</b>				
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
la. Administration	l			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	49,387
			Donor Dev't	(
			Total	49,387
Output: Records Management	t			
Non Standard Outputs:	4 Filling cabinets ,1000 record files procured for Amuria district central	Allowances		2,00
	registry	Small Office Equipment		6,00
			Wage Rec't:	(
			Non Wage Rec't:	8,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	8,000
2. Lower Level Services				
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		208,45
		Transfers to other gov't units(current)		105,45
		Transfers to other gov't units(capital)		51,45
			Wage Rec't:	121,578
			Non Wage Rec't:	192,327
			Domestic Dev't	51,450
			Donor Dev't	265.254
3. Capital Purchases			Total	365,355
Output: Buildings & Other St	ructures			
No. of existing	0	Non-Residential Buildings		107,68
administrative buildings rehabilitated	U	Non-Residential Buildings		107,08
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			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	107,684
			Donor Dev't	(
			Total	107,684
Output: PRDP-Buildings & O	ther Structures			
No. of existing administrative buildings rehabilitated	01 (2 Storey administration building constucted( Ground floor). At Amuria District headquaters)	Non-Residential Buildings		365,17
No. of solar panels purchased and installed	0			
No. of administrative buildings constructed	0			
Non Standard Outputs:	Nil			

Wage Rec't:

0

Non Standard Outputs:

Nil

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousan	
la. Administration				
			Non Wage Rec't:	0
			Domestic Dev't	365,176
			Donor Dev't	0
			Total	365,176
Output: PRDP-Vehicles & Oth	er Transport Equipment			
No. of vehicles purchased	02 (0 2 pick up vehicles procured and delivered to Amuria District headquaters.)	Transport Equipment		205,999
No. of motorcycles purchased	1 (Motorcycle procured and deliverred to the district headquarters)			
Non Standard Outputs:	Nil			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	205,999
			Donor Dev't	0
			Total	205,999
Output: PRDP-Office and IT E	Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	01 (Local Area network procured and instaled at Amuria District Headquaters.)	Machinery and Equipment		20,999
Non Standard Outputs:	Nil			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,999
			Donor Dev't	0
			Total	20,999

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document Teachers		USh	s Thousand
		Wage Rec't:	531,498
		Non Wage Rec't:	375,293
		Domestic Dev't	882,405
		Donor Dev't	0
		Total	1,789,196

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousan	ıd
. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the Annual Performance Report	30/09/2012 (Amuria District Headquarters and Auditor Generall's	General Staff Salaries Incapacity, death benefits and funeral		9,70 1,00
	office.)	expenses		
Non Standard Outputs:	1) 12 trips to deliver monthly reports to the line ministries (ministry of Finance	Advertising and Public Relations	2	2,50
	and Ministry of Local Gov't) and	Staff Training	9	9,14
	consultations 2.) Quarterly Monitoring and	Welfare and Entertainment	2	2,00
	mentoring to be done in the subcounties of Obalanga, Kapelebyong, Acowa,	Printing, Stationery, Photocopying and Binding	11	,40
	Orungo, Marungatuny Asamuk kuju wara	Bank Charges and other Bank related costs	1	,40
	Morungatuny,Asamuk,kuju,wera Abarilela,okungur,Akeriau, Akoromit, Apeduru,Ogolai and willa.	Subscriptions	1	,00
		Telecommunications	2	2,00
		Travel Inland	10	),00
		Travel Abroad	4	1,00
		Fuel, Lubricants and Oils	3	3,40
		Maintenance - Civil	5	5,90
		Maintenance - Vehicles	2	2,86
		Maintenance Other		50
		Wage .	<i>Rec't:</i> 109	,70
		Non Wage	<i>Rec't:</i> 60	,12
		Domestic	Dev't	
		Donor	Dev't	
			Total 169	,82
utput: Revenue Management a	and Collection Services			
Value of LG service tax	17500 (The local service tax planned	Computer Supplies and IT Services	1	,00
collection	collection in the year amounts to17,500,000. All this is to come from deducting at source the tax from 1935	General Supply of Goods and Services	2	2,94
		Travel Inland	4	1,50
	salaried persons of which 1095 is the	Maintenance - Vehicles	1	1,40
	estimated number of teachers and 840an estimated number of the decentralised staff using straight through payment done by ministry of finance kampala.)	Advertising and Public Relations		50
		Workshops and Seminars	5	5,00
Value of Hotel Tax Collected	0 (N/A)			

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
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 fees13,000 and miscellaneous revenue24,000.)			
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, Ogola, Akoromit and Apeduru.			
			Wage Rec't:	
			Non Wage Rec't:	15,3
			Domestic Dev't	
			Donor Dev't	
utput: Budgeting and Planni	ng Services		Total	15,3
Date for presenting draft	30/06/2012 (1 draft budget and	Allowances		3,0
Budget and Annual	workplan for FY 2012/13 to be presented to council at the district	Hire of Venue (chairs, projector etc)		1,0
workplan to the Council	headquarters.)	Special Meals and Drinks		1,4
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 Fuel, Lubricants and Oils		6,0
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:	
			Non Wage Rec't:	12,0
			Domestic Dev't	
			Donor Dev't	
utput: LG Expenditure man	gement Services		Total	12,0
Non Standard Outputs:	12 sets of payrolls,banking (104 times) in soroti stanbic Bank. 12 monthly	Printing, Stationery, Photocopying and Binding		5,0
	reports(12 reports) and 4 quarterly revenue and expenditure performance	Travel Inland		5,0
	reports at Amuria District Headquarters. Monthly Reconciliation of bank and cash balances. Monthly production of trial balances.	Maintenance - Vehicles		2,0
	Atominy production of trial balances.		Wage Rec't:	
			Non Wage Rec't:	

r familieu Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs Thou	sand
2. Finance			
		Domestic Dev't	0
		Donor Dev't	0

			Domestic Dev't	0
			Donor Dev't	
			Total	12,004
Output: LG Accounting Service	es			
Date for submitting annual	30/09/2012 (Final accounts of FY	Workshops and Seminars		4,400
LG final accounts to	2011/12 to be prepared at the district headquarters and submitted to the	Travel Inland		5,103
Auditor General	Accountant General in Kampala.)	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 Transfe	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		161,777
			Wage Rec't:	0

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
B. Statutory Bodies				
	,			
Function: Local Statutory Bodies	<b>S</b>			
1. Higher LG Services	tion commisses			
Output: LG Council Adminstra	tion services			
Non Standard Outputs:	5 Council meetings to be held at Amuria District Headquaters.	General Staff Salaries		270,541
	Amuria District freauquaters.	Allowances		34,044
	Salary and gratuity paid to Full time politicla leaders and staff at the district headquaters.			
			Wage Rec't:	270,541
			Non Wage Rec't:	34,044
			Domestic Dev't	0
			Donor Dev't	0
			Total	304,585
Output: LG procurement mana	gement services			
Non Standard Outputs:	1. Hold 20 contracts committee meetings at the Amuria district headquaters	Allowances		5,300
	2. Produce and submit monthly Report /contract returns to PPDA.	h		
			Wage Rec't:	0
			Non Wage Rec't:	5,300
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,300
Output: LG staff recruitment se	ervices			
Non Standard Outputs:	Hold 20 Meetings of DSC at the district headquaters ,prepare 4 quaterly reports ,and submit to releavant Ministries and attend key workshops/meetings.	Allowances		32,085
			Wage Rec't:	0
			Non Wage Rec't:	32,085
			Domestic Dev't	0
			Donor Dev't	0
			Total	32,085
Output: LG Land management	services			
No. of Land board meetings	6 (Hold 6 Land Board meetings at the district headquaters)	Allowances		5,300
No. of land applications (registration, renewal, lease extensions) cleared	125 (Dispose 125 land applications Amuria district headquaters.)			

Workplan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Thousand	
2 Statutom Podios	Y		UShs 1	nousuna	
3. Statutory Bodies  Non Standard Outputs:	Collect land fees from 125 land developers in Amuria District.				
			Wage Rec't:	0	
			Non Wage Rec't:	5,300	
			Domestic Dev't	0	
			Donor Dev't	0 5 200	
Output: LG Financial Accoun	tability		Total	5,300	
No. of LG PAC reports discussed by Council	4 (4 Reports Tabled and discussed by the council)	Allowances		12,680	
No.of Auditor Generals	80 (Holding of DPAC Meetings to	Special Meals and Drinks		1,200	
queries reviewed per LG	review PAC reports at Amuria District headquaters.)	Printing, Stationery, Photocopying and Binding		1,376	
Non Standard Outputs:	Field visits to All lower local governments with Audit querires				
			Wage Rec't:	0	
			Non Wage Rec't:	15,256	
			Domestic Dev't	0	
			Donor Dev't <b>Total</b>	0 <b>15,256</b>	
Output: LG Political and exec	utive oversight		Totat	15,250	
Non Standard Outputs:	Convene 12 DEC meetings at the district headquaters,	Travel Abroad		31,500	
	Conduct 4 Monitoring Visits in all 10 Lower Local Governments of Amuria District by DEC members facilitate Chairperson on Monthly basis to monitor				
			Wage Rec't:	0	
			Non Wage Rec't:	31,500	
			Domestic Dev't	0	
			Donor Dev't	0	
Output: Standing Committees	Sarvicas		Total	31,500	
Non Standard Outputs:	1. Hold 4 standing committee meetings	Travel Inland		30,720	
·	to review plans ,Reports and progress in sectors at the district headquaters 2. Hold 4 Business Committee meetings at the district headquaters on quaterly basis.				
	3. Produce committee reports				
			Wage Rec't:	0	
			Non Wage Rec't:	30,720	
			Domestic Dev't	0	
			Donor Dev't	20.720	
2. Lower Level Services			Total	30,720	
	ers to Lower Local Governments				
Non Standard Outputs:		Transfers to other gov't units(capital)		67,625	
•		- '	Wage Rec't:	0	
			Non Wage Rec't:	67,625	

## **Workplan Details**

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

### 3. Statutory Bodies

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 67,625

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
20000000		UShs	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
20000001) 111001110000	UShs Thousand
1 Duoduction and Marketine	

Function: Agricultural Advisory	y Services			
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	60 HLFOs' officials trained in business	Allowances		180
	management	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	n and Farmer Advisory Services			
distributed by farmer type nuts, goats, citrus seedling	5050 (Farmers supported with ground nuts , goats, bee hives, poultry,, piggery	Contract Staff Salaries (Incl. Casuals, Temporary)		35,350
	citrus seedlings and cattle inspection of technologies)	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. market oriented farmers 4 farmers per	Social Security Contributions (NSSF)		2,952
		Advertising and Public Relations		2,320
		Workshops and Seminars		38,250
		Printing, Stationery, Photocopying and Binding		3,137
		Bank Charges and other Bank related co	sts	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

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 16 (1 Functional farmers forums  $\,$  in all  $\it Transfers$  to other gov't units(capital) the 16 subcounties of obalanga, orungo,

1,474,190

morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur,Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town

### **Workplan Details**

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

### 4.

		USAS	Inousana
. 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 comercialising farmers per sub county)		
No. of farmers accessing advisory services	16000 (farmers adviced 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 bulid capacity of CBFs and group promoters in each of the parishes registration of house hold in nall the villages		
	S	Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	1,474,19
		Donor Dev't	
		Total	1,474,19
Output: Multi sectoral Transf	ers to Lower Local Governments		
Non Standard Outputs:		LG Conditional grants(capital)	49,33
•		Transfers to other gov't units(capital)	28
		Wage Rec't:	
		Non Wage Rec't:	28
		Domestic Dev't	49,33
		Donor Dev't	
		Total	49,62
unction: District Production S	ervices		
Higher LG Services			
output: District Production M	lanagement Services		
		General Staff Salaries	127,59
		Allowances	6,4
		Printing, Stationery, Photocopying and Binding	8:
		Small Office Equipment	20
		Bank Charges and other Bank related costs	8-
		Telecommunications	
		Travel Inland	4,4
		Fuel, Lubricants and Oils	6,6
		Maintenance - Vehicles	7
		Maintenance Machinery, Equipment and	33

Furniture

### Workplan Details

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

#### 4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing

facilities constructed

Non Standard Outputs:

16 staff paid monthly salaries for 12

4 staff planning meetings conducted at district education board room.

40 routine monitoring visits conducted in Orungo, Akeriau Morugatuny, Ogolai, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Willa, Wera, Kuju, Asamuk, Apeduru, Abarilela & Amuria T/c.

4 trips made to entebbe on quarterly report submission.

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.

28 agricultural statistical data collection visits made to 7 Weekly produce market places of Onyamigurok, Obalanga, Adipala, Akore, Abarilelal, Wera & Kuju

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

8 inland travels made

Office coordinated

		O .	- /
		Domestic Dev't	0
		Donor Dev't	0
		Total	148,161
d marketing			
(40 Monitoring and Supervision field	Allowances		3,688
visits in the sub counties of Orungo,Morugatuny, Ogolai, Kuju,	Workshops and Seminars		2,000
Willa, Obalanga, Okungur, Kapelebyong,	Printing, Stationery, Photocopying and Binding		700
Acowa,Akoromit,Abarilela,Wera, Apeduru, Asamuk, Akeriau and Town	General Supply of Goods and Services		1,500
Council.	Fuel, Lubricants and Oils		7,512
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.	Maintenance - Vehicles		600
Procurement of 100 litres Emergency Pesticides.			
64 Field visists on Inspection and Quality Assurance of seeds and			

Wage Rec't:

Non Wage Rec't:

127,597

	lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	IIShe 7	Thousand
4.	Production and I	Marketing		USns 1	nousana
		Apeduru.			
		4 Consultations and reporting to MAAIF			
		2 Farmer Trainings and Demonstrations on Fruit fly Control and on good agronomic pratices. Office Coordination and running)			
	Non Standard Outputs:			Wage Rec't:	0
				Non Wage Rec't:	16,000
				Domestic Dev't	0
				Donor Dev't	0
				Total	16,000
0	utput: Farmer Institution De	velopment			
	Non Standard Outputs:	8 lead Saccos strengthened. These	Allowances		2,620
		Saccos include; Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.	Printing, Stationery, Photocopying and Binding		400
		12 mant committees of Higher Level	Fuel, Lubricants and Oils		5,064
		12 mgnt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.	Maintenance - Vehicles		416
		Awareness on the Trade Act created among the business communities in the 3 town boards of Orungo, Obalanga & Wera besides 1 town council of Amuria			
		4 consultative visits made to the line ministry (MTTI)			
				Wage Rec't:	0
				Non Wage Rec't:	8,500
				Domestic Dev't	0
				Donor Dev't	0
				Total	8,500
0	utput: Livestock Health and I	Marketing			
	No. of livestock vaccinated	240000 (240,000 livestock vaccinated in	Allowances		3,540
		the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong,	Printing, Stationery, Photocopying and Binding		764
		Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town	Small Office Equipment		200
		Council.	Telecommunications Fuel, Lubricants and Oils		14 9,139
		160 vaccination visits made to the 16	Maintenance - Vehicles		600
		sub counties of Orungo,Morugatuny, Ogolai, Kuju, Willa, Obalanga,	Maintenance Machinery, Equipment and		1,744
		Okungur, Kapelebyong, Acowa, Akoromit Abarilela,Wera, Apeduru, Asamuk, Akeriau and Town Council.	Furniture		
		16 disease surveilance 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.			

## **Workplan Details**

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

### 4.

4. Production and M	<i><b>Iarketing</b></i>			
	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)			
No of livestock by types using dips constructed	0 (Not planned)			
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	0
			Non Wage Rec't:	16,000
			Domestic Dev't	0
			Donor Dev't	0
0.4.4.711.1.1.1.1			Total	16,000
Output: Fisheries regulation				
Quantity of fish harvested	16000 (16,000 mature clarius harvested from the 8 ponds located in the sub			3,512
	counties of Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.)	Workshops and Seminars		2,174
		Binding		321
No. of fish ponds	0 (Not planned)	Fuel, Lubricants and Oils		7,894
construsted and maintained		Maintenance - Vehicles		1,599
No. of fish ponds stocked	8 (8 ponds stocked with 16,000 fry @ 2,000. Locations inlude; Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.)			
Non Standard Outputs:	40 fish farmers trainined			
	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			
			Wage Rec't:	0
			Non Wage Rec't:	15,500
			Domestic Dev't	0
			Donor Dev't	0

15,500

Total

3. Capital Purchases

Workplan I	<b>Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
4. Production and	Marketing			
Output: Vehicles & Other Tra				
Non Standard Outputs:	2 sets of motorcycle protective gear procured	Transport Equipment		500
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	500
			Donor Dev't	(
Output: Office and IT Equipr	ment (including Software)		Total	500
Non Standard Outputs:	2 notice boards and a printer procured	Machinery and Equipment		900
_				,
			Wage Rec't:	(
			Non Wage Rec't: Domestic Dev't	900
			Domestic Dev't	900
			Total	900
Output: Specialised Machiner	y and Equipment		10000	, , ,
Non Standard Outputs:	Soil testing equipment procured.	Machinery and Equipment		12,60
	33 agricultural spray pumps procured Hnad pump Sprayers supplied (carried over from last FY 2011/12)			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	12,608
			Donor Dev't	(
Output: Other Capital			Total	12,608
	2 441	Od as Samuel		12.50
Non Standard Outputs:	3 cattle crushes constructed in the sub counties of Wila, Akoromit, Okungur	Other Structures Other Advances		43,500 6,000
	16,000 fish fingerlings procured	Omer Auvances		0,00
	10,000 IIsh Imgermgs procured		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	49,500
			Donor Dev't	(
			Total	49,500
Output: Crop marketing facil	ity construction			
No of plant marketing facilities constructed	2 (1 market stalls block constructed at Komolo T/c)	Other Structures		15,000
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	15,000
			Domestic Dev't	15,000
			Donor Dev't	15,000
			Total	15,000

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	127,597
		Non Wage Rec't:	76,852
		Domestic Dev't	1,751,801
		Donor Dev't	0
		Total	1,956,250

### **Workplan Details**

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

#### 5. Health

1. Higher LG Services

Function: Primary Healthcare

#### **Output: Healthcare Management Services**

Non Standard Outputs: Amuria Health centre 4, Kapelebyong General Staff Salaries 1,256,149 Health centre 4, Asamuk health Travel Inland 47,016 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.

Wage Rec't: 1,256,149 Non Wage Rec't: 47,016 Domestic Dev't 0 Donor Dev't 0 **Total** 1,303,165

#### **Output: PRDP-Health Care Management Services**

No. of VHT trained and 2412 (Amuria Town council, Workshops and Seminars 38,964 Kapelebyong sub county, Asamuk Sub equipped Printing, Stationery, Photocopying and 5,000 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.)

No. of Health unit 13 (Trainning of Health unit management committees. Management user Development of physical plan for committees trained Amuria Health centre iv.

5% supervision)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 43,964 Donor Dev't 0

### Workplan Details

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

31678 (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.)

Value of essential medicines and health supplies delivered to health facilities by NMS 63356 (Amuria Hrealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3 Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health 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.)

### Workplan Details

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

#### 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 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.

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

#### 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 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. 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.

g Allowances	65,000
Workshops and Seminars	11,000
h 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
e	

Wage Rec't: Non Wage Rec't: 155.344 Domestic Dev't Donor Dev't 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 LG Conditional grants(current) Michael Wera hc3 (96), Acumet hc3

### Workplan Details

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

#### 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, Acume 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

 Wage Rec't:
 0

 Non Wage Rec't:
 93,570

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 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.)

%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.)

Transfers to other gov't units(current)

### Workplan Details

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

#### 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.

 $Wage\ Rec't: \qquad 0 \\ Non\ Wage\ Rec't: \qquad 100,586 \\ Domestic\ Dev't \qquad 0$ 

<b>Workplan</b> 1	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

### 5. Health

э. пеши				
			Donor Dev't <b>Total</b>	0 <b>100,586</b>
Output: Multi sectoral Transf	fers to Lower Local Governments		Totai	100,300
Non Standard Outputs:		Transfers to other gov't units(current)		10,110
Non Standard Outputs.		Transfers to other gov't units(carrent)  Transfers to other gov't units(capital)		88,694
		Transfers to other governments	Wage Rec't:	0
			Non Wage Rec't:	10,110
			Domestic Dev't	88,694
			Donor Dev't	0
			Total	98,804
3. Capital Purchases				
Output: Office and IT Equipr	ment (including Software)			
Non Standard Outputs:	Procurement and installation of Solar Motor for Amuria Health centre iv.	Machinery and Equipment		18,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	18,000
			Donor Dev't	0
			Total	18,000
Output: Furniture and Fixtur	es (Non Service Delivery)			
Non Standard Outputs:	Equip DHOs office with Sollar, Furniture and Water	Furniture and Fixtures		37,256
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	37,256
			Donor Dev't	0
Outnut: PRDP-Healthcentre	construction and rehabilitation		Total	37,256
No of healthcentres constructed  No of healthcentres rehabilitated	8 (Construction of a 2 stance pit latring 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 acowahealth 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.)	· ·		351,356
Non Standard Outputs:	Not Planned			
•			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	351,356
			Donor Dev't	0
			Bono. Beri	Ü

Workplan Details	Work	plan	Deta	ails
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lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Health				
output: Staff houses construc	tion and rehabilitation			
No of staff houses rehabilitated	0 (Not planned)	Residential Buildings		146,04
No of staff houses constructed	2 (Construction of 2 semi detarched staff houses at Amuria health centre $\Gamma$	ÿ		
Non Standard Outputs:	Non			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	146,045
			Donor Dev't	(
output: PRDP-Staff houses co	onstruction and rehabilitation		Total	146,045
No of staff houses	<b>2</b> ()	Residential Buildings		29,51
constructed				- /-
No of staff houses rehabilitated	2 (Renovation of 2 staff houses at Amuria health centre IV. Renovation of Astaff house in Kapelebyong health centre IV.)			
Non Standard Outputs:	Construction of a semi detarched staff house in Aeket			
	nouse in Acact		Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	29,513
			Donor Dev't	(
			Total	29,513
utput: Maternity ward cons	truction and rehabilitation			
No of maternity wards rehabilitated	0	Non-Residential Buildings		95,000
No of maternity wards constructed	1 (Construction of martenity ward in Akeriau health centre ii)			
Non Standard Outputs:	Non			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	95,000
			Donor Dev't	(
outnut: PRDP-Maternity was	rd construction and rehabilitation		Total	95,000
No of maternity wards	0	Non-Residential Buildings		49,173
rehabilitated	V	Non-Residential Buttaings		49,17.
No of maternity wards constructed	1 (Construction of a martenity ward in Alere.)	ı		
Non Standard Outputs:	Non			
			Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	49,173
			Donor Dev't	(
bedeed DDDD ODD			Total	49,173
_	r ward construction and rehabilitatio			
No of OPD and other wards rehabilitated	0 (Not Planned for)	Non-Residential Buildings		21,119

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
. Health				
No of OPD and other wards constructed Non Standard Outputs:	1 (Completion of DHOs office at the district headquoters)			
· · · · · · · · · · · · · · · · · · ·			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	21,119
			Donor Dev't	0
			Total	21,119
Output: Theatre construction a	nd rehabilitation			
No of theatres rehabilitated	1 (Expansion and renovation of the theatre in Amuria health centre iv)	Non-Residential Buildings		146,078
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 healtl	h equipment and machinery			
Value of medical equipment procured	1 (Equip theatre in Amuria health centre IV)	Machinery and Equipment		58,150
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

Workpla	n Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	1,256,149
		Non Wage Rec't:	409,627
		Domestic Dev't	1,084,348
		Donor Dev't	0
		Total	2,750,124
TT7 1 1 TS / 91			

### **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

teachers

Till ster 20 services
Output: Primary Teaching Services

community schools.)

2000 (In all primary schools)

No. of teachers paid salaries	1097 (In the 108 government aided	Primary Teachers' Salaries	4,408,167
•	primary schools in the district)		

	primary schools in the district)
No. of qualified primary	1221 (In all primary schools; 1,097 in
teachers	government aided, 104 in private,20 in

Non Standard Outputs:	N/A		
		Wage Rec't:	4,408,167

4,408,107	wage Rec 1:
0	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't

#### 4,408,167 Total

### **Output: PRDP-Primary Teaching Services**

No. of School	130 (At the Coordinating Centres;	Workshops and Seminars	35,566
management committees	Amuria CC,Opot CC,Acowa CC Atiri	r	

trained	Asauk CC,Angole Wera CC,Kapelebyong CC, Orungo C)
Non Standard Outputs:	N/A

		-
0	Wage Rec't:	
0	Non Wage Rec't:	
25.56		

Total	35,566
Donor Dev't	0
Domestic Dev't	35,566

#### 2. Lower Level Services Output: Primary Schools Services UPE (LLS)

No. of student drop-outs

No. of Students passing in	200 (At least 2 in every school that	Transfers to other gov't units(current)	488,013

grade one	registered candidates in P.7)

No. of pupils sitting PLE	3897 (Pupils have registered in schools with UNEB centre numbers)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0

		mandard Outputs.
0	Wage Rec't:	
488,013	Non Wage Rec't:	
0	Domestic Dev't	
0	Donor Dev't	
488.013	Total	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	9,238

Workpla	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs To	
. Education			
Luucuuu		LG Conditional grants(capital)	106,520
		Wage Rec't:	0
		Non Wage Rec't:	9,238
		Domestic Dev't	106,520
		Donor Dev't	0
		Total	115,758
. Capital Purchases			
Output: Classroom constructi	on and rehabilitation		
No. of classrooms	0 (N/A)	Monitoring, Supervision and Appraisal of	400
rehabilitated in UPE	4 (A4 Includence of the Obstance of	Capital Works	117.00
No. of classrooms constructed in UPE	4 (At Iyalakwe p/s in Obalanga sc.	Non-Residential Buildings	117,90
0.0.0.000	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:	N/A		
		Wage Rec't:	C
		Non Wage Rec't:	(
		Domestic Dev't	118,307
		Donor Dev't	(
		Total	118,307
Jutnut: DDDD_Classroom cor	struction and rehabilitation		
output. I KDI -Classiooni con	istruction and renabilitation		
No. of classrooms rehabilitated in UPE	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)	Non-Residential Buildings Monitoring, Supervision and Appraisal of	
No. of classrooms	4 (Classrooms to be rehabilitated at	Monitoring, Supervision and Appraisal of	
No. of classrooms rehabilitated in UPE No. of classrooms	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c) 18 (4 in each school: Atirir Asamuk p/ in Asamuk sc, Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Akisim Kuju p/s in Willa sc,2 in	Monitoring, Supervision and Appraisal of	
No. of classrooms rehabilitated in UPE No. of classrooms	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c) 18 (4 in each school: Atirir Asamuk p/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	Monitoring, Supervision and Appraisal of	
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)  18 (4 in each school: Atirir Asamuk p/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.)	Monitoring, Supervision and Appraisal of E Capital Works  Wage Rec't:	22,500
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)  18 (4 in each school: Atirir Asamuk p/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.)	Monitoring, Supervision and Appraisal of Capital Works	22,500
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)  18 (4 in each school: Atirir Asamuk p/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.)	Monitoring, Supervision and Appraisal of E Capital Works  Wage Rec't:	22,500
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)  18 (4 in each school: Atirir Asamuk p/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.)	Monitoring, Supervision and Appraisal of E Capital Works  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,500 (0 (352,131
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)  18 (4 in each school: Atirir Asamuk p/ 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.)  N/A	Monitoring, Supervision and Appraisal of Capital Works  Wage Rec't: Non Wage Rec't: Domestic Dev't	22,500
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE  Non Standard Outputs:	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)  18 (4 in each school: Atirir Asamuk p/ 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.)  N/A	Monitoring, Supervision and Appraisal of Capital Works  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	22,500 ( ( 352,131 ( 352,131
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)  18 (4 in each school: Atirir Asamuk p/ 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.)  N/A	Monitoring, Supervision and Appraisal of E Capital Works  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,500 ( ( ( 352,131 ( 352,131
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE  Non Standard Outputs:  Output: Latrine construction No. of latrine stances	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)  18 (4 in each school: Atirir Asamuk p/ 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.)  N/A  and rehabilitation  25 (A five-stance drainable pit latrine in each: Wera ps & Amolo ps in Wera sc, Agonga p/s & Amootom p/s in	Monitoring, Supervision and Appraisal of Capital Works  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Other Structures Monitoring, Supervision and Appraisal of	22,500 (0 352,131 (352,131 88,060
No. of classrooms rehabilitated in UPE No. of classrooms constructed in UPE  Non Standard Outputs:  Output: Latrine construction No. of latrine stances	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)  18 (4 in each school: Atirir Asamuk p/ 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.)  N/A  and rehabilitation  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&	Monitoring, Supervision and Appraisal of Capital Works  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Other Structures Monitoring, Supervision and Appraisal of	329,631 22,500 0 0 352,131 0 352,131 88,060 2,000

Workplan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs 7	
Education			
Lauteuttott		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	90,060
		Donor Dev't	(
		Total	90,060
Output: PRDP-Latrine constr	ruction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	Non-Residential Buildings	32,00
No. of latrine stances	10 (Stances in 2 blocks of five -stance	Monitoring, Supervision and Appraisal of Capital Works	1,60
constructed	drainable pit latrine in each;: Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong LLG.)	Сириш жокѕ	
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	33,600
		Donor Dev't	(
		Total	33,60
Output: Teacher house constr			
No. of teacher houses rehabilitated	0 (N/A)	Residential Buildings	8,67
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		
		Wage Rec't:	(
		Non Wage Rec't:	0.65
		Domestic Dev't	8,672
		Donor Dev't <b>Total</b>	8,672
Output: Provision of furniture	e to primary schools	1000	0,077
No. of primary schools receiving furniture	5 (Procure 80 infant chairs, 10 infant tables & 36 pupil desks for Iyalkwe p/s.		22,70
	Pay comimitments for furniture for 2011/12 for Opam ,Okao, Agonga, & Matailong p/s.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	
		Domestic Dev't	22,70
		Donor Dev't	(
		Total	22,700
Output: PRDP-Provision of fu	irniture to primary schools		
No. of primary schools	5 (80 infant chairs & 10 infant tables	Furniture and Fixtures	21,04
receiving furniture	for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each	Monitoring, Supervision and Appraisal of Capital Works	36
	Pay commitments for furniture for 2011/12 for Okoboi p/s, Moru Arengan p/s & Ocakai p.s)		
Non Standard Outputs:	N/A		

Workplan I	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	UShs Thousand	

Secondary Teachers' Salaries

#### 6. Education

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

902,748

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)

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

> 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

5139 (In schools getting USE grants; Transfers to other gov't units(current) 1. Amuria S.S.,

760,164

USE

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)

Non Standard Outputs:

N/A

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Thousand	
6. Education		USIIS	Inousana	
. Laucanon		Wana Pac't	(	
		Wage Rec't: Non Wage Rec't:	760,164	
		Domestic Dev't	700,104	
		Donor Dev't	(	
		Total	760,164	
3. Capital Purchases			,	
Output: Classroom constructio	n and rehabilitation			
No. of classrooms	0 (N/A)	Non-Residential Buildings	261,97	
rehabilitated in USE		Monitoring, Supervision and Appraisal of	80	
No. of classrooms constructed in USE	4 (Obalanga Comprehensive S.S. in Obalanga s/c & Kuju S.S. in Kuju s/c.)	Capital Works		
Non Standard Outputs:	N/A			
		Wage Rec't:	(	
		Non Wage Rec't:	(	
		Domestic Dev't	262,772	
		Donor Dev't	(	
0 (	1 1997 (1	Total	262,772	
Output: Administration block	renabilitation			
No. of Administration blocks rehabilitated	1 (Payment for retention for construction of adminisration block at Kuju S.S.)	Non-Residential Buildings	3,00	
Non Standard Outputs:	N/A			
		Wage Rec't:	(	
		Non Wage Rec't:	(	
		Domestic Dev't	3,000	
		Donor Dev't	(	
Output: Laboratories and scie		Total	3,000	
_			<b>5</b> 2 (1	
No. of ICT laboratories completed	0 (N/A)	Non-Residential Buildings	73,61	
No. of science laboratories constructed	1 (Kuju S.S in Kuku s/c)	Monitoring, Supervision and Appraisal of Capital Works	40	
Non Standard Outputs:	N/A			
ī		Wage Rec't:	(	
		Non Wage Rec't:	(	
		Domestic Dev't	74,016	
		Donor Dev't	(	
		Total	74,016	
Function: Skills Development				
1. Higher LG Services	w.taaa			
Output: Tertiary Education Se				
No. of students in tertiary education	350 (Wera Technical School)	District Tertiary Institutions  Tertiary Teachers' Salaries	127,54 208,45	
No. Of tertiary education Instructors paid salaries	60 (Wera Technical School and other Institute by the MoES.)			
Non Standard Outputs:	N/A		200 15	
		Wage Rec't:	208,455	
		Non Wage Rec't:	127,541	
		Domestic Dev't	0	
Page 139		Donor Dev't	(	

Workpl	lan	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

### 6. Education

		Total	<i>il</i> 335,9	,996
unction: Education & Sports A	Management and Inspection			
Higher LG Services				
utput: Education Manageme	nt Services			
Non Standard Outputs:	Pay salaries to 5 education staff at the	General Staff Salaries	48,	3,51
•	district headquarters.	Allowances	3,	3,07
	printing paper, 5 counter books, 12 note books, 30 pens, 4 radio notices proured,	Advertising and Public Relations		48
		Welfare and Entertainment	2,	2,72
		Printing, Stationery, Photocopying and Binding	3,	3,35
	3 sets of tests administered to P7	Bank Charges and other Bank related costs		31
	candidates.	Telecommunications		92
	PLE administered in the 78 UNEB	Travel Inland	21,	,46
	centres	Fuel, Lubricants and Oils	4,	1,89
	1 annual, & 4 quoterly work plans and	Maintenance - Civil	1,	,10
	reports submitted to the MoES.  Documents picked and submitted to	Maintenance - Vehicles	6,	5,70
	UNEB.	Maintenance Machinery, Equipment and Furniture		85
	Meetings and workshops attended.	Incapacity, death benefits and and funeral expenses	2,	2,80
	1 district choir participates at regional/national MDD competions	expenses		
	Active Scouts & Girl Guidie Associations.			
	Early Childhood Development supported.			
		Wage Rec	t: 48,5	,519
		Non Wage Rec		,684
		Domestic Dev		· (
		Donor Dev	't	(
		Tota		.203
utput: Monitoring and Super	vision of Primary & secondary Educ		,-	
	•			
No. of tertiary institutions inspected in quarter	2 (Wera Technical School & any other voccational school in the district.)		· · · · · · · · · · · · · · · · · · ·	3,50
mspected in quarter	voccational school in the district.)	Workshops and Seminars		,08
No. of secondary schools	14 (Secondary schools in the district)	Welfare and Entertainment		12
inspected in quarter	•	Printing, Stationery, Photocopying and	1,	,56
No. of primary schools	124 (Primary schools, & ECD centres .	Binding	2	20
inspected in quarter		Travel Inland		2,20
No. of inspection reports provided to Council	4 (Reports on quaterly basis at the district headquoters)	Fuel, Lubricants and Oils  Maintenance - Vehicles		5,17 2,07
Non Standard Outputs:	N/A			
		Wage Rec	t:	(
		Non Wage Rec	t: 16,7	,702
		Domestic Dev	't	(
		Donor Dev	't	(
		Tota	ıl 16,7	<u>,7</u> 02
utput: Sports Development se	ervices			
				1,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  USh		s Thousand	
6. Education					
Non Standard Outputs:	1 district team participates at the National Primary Schools Atheletics comprtitions & 1 at the Post Primary chools Atheletics competitions held at venues fixed by MoES.				
	2 district teams to participat at the Regional & National Athletics Open Championships at venues fixed by the Uganda Athletica Federation.				
	1district team participates at Regional & National Football League fived by FUFA				
			Wage Rec't:	0	
			Non Wage Rec't:	4,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	4,000	
3. Capital Purchases					
Output: Furniture and Fixture	s (Non Service Delivery)				
Non Standard Outputs:	Procurement of office furniture & fixtures	Furniture and Fixtures		25,607	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	25,607	
			Donor Dev't	0	
			Total	25,607	
Function: Special Needs Educa	tion				
1. Higher LG Services					
Output: Special Needs Educati	on Services				
No. of children accessing SNE facilities	350 (In 50 schools throught the disrict)	Travel Inland		2,000	
No. of SNE facilities operational	100 (Cllassrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)				
Non Standard Outputs:	N/A				
			Wage Rec't:	0	
			Non Wage Rec't:	2,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	2,000	

Workpl	lan D	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	is Thousand
	V	Vage Rec't:	5,567,889
	Non V	Vage Rec't:	1,456,342
	Don	nestic Dev't	1,154,355
	L	Oonor Dev't	0
		Total	8,178,586

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	Location) and Activities	UShs Thousand
	7. D. 1 1 E	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs		Thousand	
7a. Roads and Eng	ineering				
Function: District, Urban and Co					
1. Higher LG Services					
Output: Operation of District R	Roads Office				
Non Standard Outputs:	Monitoring/supervision reports in place and submitted to	General Staff Salaries Allowances		6,040 6,700	
	cao/council/line.Quaterly progress reports in place, office stationery procured documents	Printing, Stationery, Photocopying and Binding		4,000	
	produced, workshops attended and road			700	
	designs and bills of quantities produced ,staff salaries paid.	Travel Inland		4,000	
	•	Fuel, Lubricants and Oils		13,301	
			Wage Rec't:	6,040	
		Non	Wage Rec't:	0	
		$D\epsilon$	omestic Dev't	28,701	
			Donor Dev't	0	
			Total	34,741	
Output: PRDP-Operation of Di	strict Roads Office				
No. of Road user	0 (NIL)	Allowances		4,000	
committees trained	0.000	Printing, Stationery, Photocopying and		1,000	
No. of people employed in labour based works	0 (NIL)	Binding		<b>7</b> 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.	Fuet, Lubricanis and Otts		5,000 6,000	
	<b>.</b>		Wage Rec't:	0	
		Non	Wage Rec't:	0	
		$D\epsilon$	omestic Dev't	16,000	
			Donor Dev't	0	
			Total	16,000	
Output: PRDP-District and Con	mmunity Access Road Maintenance				
No. of Bridges Repaired	0 (NIL)	Maintenance - Civil		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 /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				

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs		s Thousand	
a. Roads and Eng	ineering				
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	304,000 3 <b>04,00</b> 0	
. Lower Level Services Output: Bottle necks Clearance	e on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	·	LG Conditional grants(capital)		146,25	
	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				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	146,25	
			Donor Dev't <b>Total</b>	146,25	
Output: District Roads Mainta	inence (URF)		Total	140,23	
No. of bridges maintained		LG Conditional grants(capital)		355,48	
Length in Km of District roads routinely maintained	147 (Routine maintenance of 147 km;; 16 km in Orungo Sub-county,20 km in Morungatuny Sub-county,19 km in Obalanga Sub-county, 30 km in Kapelebyong Sub-county, 10 km in Wera Sub-county, 19 km in Asamuk Subcounty, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county.)	20 continuina grand (capital)		555,10	
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.				
Non Standard Outputs	5. spot improvement of 2 km on Obalanga - Agonga - Amootom road in Obalanga Sub-county.) NIL				
Non Standard Outputs:	MIL		Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	355,48	
			Donor Dev't		

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
7a. Roads and Eng	gineering			
	Pers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		13,277
•		LG Conditional grants(capital)		190,739
		Transfers to other gov't units(capital)		128
			Wage Rec't:	0
			Non Wage Rec't:	13,277
			Domestic Dev't	190,867
			Donor Dev't	0
			Total	204,144
3. Capital Purchases				
Output: Rural roads construc	tion and rehabilitation			
Length in Km. of rural roads constructed	0 (Nil)	Roads and Bridges		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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	438,750
			Donor Dev't	0
			Total	438,750
Function: District Engineering	Services			
1. Higher LG Services				
Output: Vehicle Maintenance				
Non Standard Outputs:	One vehicle and two motorcycles maintainened in good running condition at district headquarters.	Maintenance - Vehicles		15,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,000
			Donor Dev't	0
			Total	15,000

Workplan	<b>Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
b. Water				
unction: Rural Water Supply of	and Sanitation			
. Higher LG Services				
Output: Operation of the Distr	rict Water Office			
Non Standard Outputs:	All office equipment maintained, 1	General Staff Salaries		16,692
	vehicle (District Hqtrs),	Allowances		2,400
	4 motorcycles maintained monthly or	Workshops and Seminars		1,000
	when due (District Hqtrs),	Computer Supplies and IT Services		2,200
	compound and office hygiene and	Printing, Stationery, Photocopying and		3,600
	sanitation management (District	Binding		
	Hqtrs),	Travel Inland		1,400
	fuel and lubricants procured (District Hqtrs),	Fuel, Lubricants and Oils		1,400
	water quality consumables procured (District Hqtrs),			
	Assorted stationery and associated comsumables (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)			
			Wage Rec't:	16,692
			Non Wage Rec't:	0
			Domestic Dev't	12,000
			Donor Dev't	0
			Total	28,692
Output: Supervision, monitori	ng and coordination			
No. of sources tested for	185 (10 in each of the subcounties	Allowances		4,000
water quality	except the following Morungatuny 20, orungo 15, Willa 15 Asamuk 15, and	Workshops and Seminars		5,600
	Kuju 20.)	Computer Supplies and IT Services		600
No. of District Water Supply and Sanitation	4 (4 meetigs Conducted. At the District Headquarters)	Printing, Stationery, Photocopying and Binding		4,300
Coordination Meetings No. of water points tested	185 (10 in each of the subcounties	Travel Inland		5,500
for quality	except the following Morungatuny 20,	Fuel, Lubricants and Oils		7,700
1 7	orungo 15, Willa 15 Asamuk 15, and Kuju 20.)	Maintenance - Civil		1,546
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)	Maintenance Other		3,023
	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)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	24,769
			Donor Dev't	7,500
			Total	32,269

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
7b. Water				
No. of public sanitation	3 (In the District Headquarters, and in	Allowances		4,500
sites rehabilitated	the Markets of Onyamigurok and Wera)	Workshops and Seminars		4,200
No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes 1 in Kuju sub-County, 1 in Asamuk, 1 in	Printing, Stationery, Photocopying and Binding		3,500
	orungo 1 in Akeriau and 1 in Acowa 1	General Supply of Goods and Services		1,800
	in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in	Travel Inland		6,400
	Akoromit Sub-County)	Fuel, Lubricants and Oils		3,468
% of rural water point	90 (In all the Sub-Counties)	Maintenance - Vehicles		4,200
sources functional (Gravity Flow Scheme)		Maintenance Machinery, Equipment and		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,))	Furniture		
No. of water pump mechanics, scheme attendants and caretakers trained	39 (24 caretakers 15 hand pump mechanics and from all Sub-Counties i 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:				
		И	Vage Rec't:	0
		Non W	Vage Rec't:	0
		Dom	estic Dev't	22,568
		D	onor Dev't	8,000
0.4.4.0	4 D. IM	177	Total	30,568
Output: Promotion of Commur	nity Based Management, Sanitation a	• •		
No. of water user	24 (In All Sub-Counties in the District where drilling and rehabilitation will	Allowances		6,508
committees formed.	take place)	Workshops and Seminars		6,500
		Hire of Venue (chairs, projector etc)		2,000
		Welfare and Entertainment		4,500
		Printing, Stationery, Photocopying and Binding		4,500
		Travel Inland		2,560
		Fuel, Lubricants and Oils		7,500

#### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 7b. Water

No. of water and Sanitation promotional events undertaken

68 (2 Advocacy meetings held (District Headquarters),

1 World Water Day celebrations held (at a venue to be agreed upon later),

1 sanitation week activities to be spread in all Lower Local Governments of Asamuk, Kuju Wera, Abarilela, Acowa, Kapelebyong, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Okungur, Willa Apeuduru and Willa.

4 radio talk shows conducted (at Etop Radio studios in Soroti),

30 community sensitization and mobilisation meetings held (at least 2 per lower local government),

30 community trainings held (at least 2 per lower local governmenti 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 campaighn 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, Apeduru 3, Ogolai 2, Kuju 2,)

No. Of Water User Committee members trained

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

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

Non Standard Outputs:

168 (In all Sub-Counties in the District where drilling and rehabilitation will take place)

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)

30 (Done in the District Headquarters)

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 25.568

Workplan I	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities	UShs Thousand	
71. W4		

#### 7b. Water

			Donor Dev't <b>Total</b>	8,500 <b>34,06</b> 8
Output: Promotion of Sanitat	ion and Hygiene		Totai	34,000
Non Standard Outputs:	15 Community sensitisation meetings (1	Allowances		7,80
in each lower local Government)	Workshops and Seminars		6,20	
	15 Home improvement campaigns (1 in	Printing, Stationery, Photocopying and		3,08
	each lower local government selecting	Binding		-,
	one parish in the local government	Travel Inland		3,50
		Fuel, Lubricants and Oils		8,50
		Maintenance - Vehicles		3,67
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	26,75
			Donor Dev't	6,00
			Total	32,75
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		2,43
		Transfers to other gov't units(current)		25
		LG Conditional grants(capital)		9,00
			Wage Rec't:	
			Non Wage Rec't:	2,68
			Domestic Dev't	9,00
			Donor Dev't	
			Total	11,68
3. Capital Purchases				
Output: Office and IT Equipr	nent (including Software)			
Non Standard Outputs:	Servicing 5 computers (District Head Quarters),	Machinery and Equipment		2,70
	Procurement and installation of anti virus (district Headquarters),			
	virus (district Headquarters),  Procurement of internet modems in the District Water Office (district Headquarters),  Purchase of Air time for internet			
	virus (district Headquarters),  Procurement of internet modems in the District Water Office (district Headquarters),		Waqa Rac't	
	virus (district Headquarters),  Procurement of internet modems in the District Water Office (district Headquarters),  Purchase of Air time for internet		Wage Rec't:	
	virus (district Headquarters),  Procurement of internet modems in the District Water Office (district Headquarters),  Purchase of Air time for internet		Non Wage Rec't:	(
	virus (district Headquarters),  Procurement of internet modems in the District Water Office (district Headquarters),  Purchase of Air time for internet		Non Wage Rec't: Domestic Dev't	2,700
	virus (district Headquarters),  Procurement of internet modems in the District Water Office (district Headquarters),  Purchase of Air time for internet		Non Wage Rec't: Domestic Dev't Donor Dev't	2,70
Output: Other Capital	virus (district Headquarters),  Procurement of internet modems in the District Water Office (district Headquarters),  Purchase of Air time for internet		Non Wage Rec't: Domestic Dev't	2,70
Output: Other Capital  Non Standard Outputs:	virus (district Headquarters),  Procurement of internet modems in the District Water Office (district Headquarters),  Purchase of Air time for internet connection		Non Wage Rec't: Domestic Dev't Donor Dev't	2,700 2,700
-	virus (district Headquarters),  Procurement of internet modems in the District Water Office (district Headquarters),  Purchase of Air time for internet connection		Non Wage Rec't: Domestic Dev't Donor Dev't	2,700 (2,700 18,90
	virus (district Headquarters),  Procurement of internet modems in the District Water Office (district Headquarters),  Purchase of Air time for internet connection		Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	2,700 2,700 18,90
Output: Other Capital  Non Standard Outputs:	virus (district Headquarters),  Procurement of internet modems in the District Water Office (district Headquarters),  Purchase of Air time for internet connection		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	2,700 2,700 2,700

Workplan l	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

### 7b. Water

	Lat. t BGG		Total	18,900
utput: Construction of publi	c 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)	Non-Residential Buildings		31,500
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	31,500
			Donor Dev't	0
Output: PRDP-Construction o	of public latrines in RGCs		Total	31,500
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	Non-Residential Buildings		22,300
Non Standard Outputs:	block)) N/A			
Non Standard Outputs.	IVA		Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	22,300
			Donor Dev't	
			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, Oribabai Village; Acowa Parish, Oribabai Village, Angolebwal Parish, Angolebwal P/S) Akoromit Sub-County 2, (Akoromit Parish, Oitelaikiliok 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))	Other Structures		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			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	231,200
			Donor Dev't	0
Output: PRDP-Borehole drilli	ng and rehabilitation		Total	231,200
No. of deep boreholes	6 (Kuju Sub-County 2, in Kuju Parish	Other Structures		156,200
drilled (hand pump, motorised)	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	Omei sirucuites		130,200

#### **Workplan Details**

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

#### 7b. Water

Village; Ogolai Sub-County 1 in Ococia Parish Obur Village.)

No. of deep boreholes rehabilitated

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:

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 156,200 Donor Dev't 156,200

Total

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface 1 (Designing of one rural growth center Other Structures Wera Trading Center)

56,000

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface

Non Standard Outputs:

0 (None)

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 56,000 Donor Dev't **Total** 56,000

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s 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			Donor Dev't <b>Total</b>	30,000 <b>2,203,209</b>
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	s Thousand
8. Natural Resourc	ees			
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce 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 (iV) Coordination with the Ministry &	Printing, Stationery, Photocopying and Binding		2,686
	NEMA accomplished	Small Office Equipment		800
		Bank Charges and other Bank related costs		60
		Travel Inland		1,12
		Fuel, Lubricants and Oils		2,30
		Maintenance - Vehicles		1,50
			Wage Rec't:	38,552
		No	on Wage Rec't:	10,800
		I	Domestic Dev't	(
			Donor Dev't	(
Output: Tree Planting and Aff	orestation		Total	49,352
Number of people (Men	0	Allowances		1,32
and Women) participating	O	General Supply of Goods and Services		12,17
in tree planting days		Fuel, Lubricants and Oils		1,49
Area (Ha) of trees established (planted and surviving)	0			2,12
Non Standard Outputs:	02 Tree Nurseries established in Acows	a		
	& Kuju/Willa sub-counties.		Wage Rec't:	(
		No	on Wage Rec't:	15,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	15,000
Output: River Bank and Wetla	nd Restoration			
Area (Ha) of Wetlands demarcated and restored	750 (Cultivation limits set in Asamuk & Abarilela sub-county Wetlands)	Allowances Printing, Stationery, Photocopying and		5,59 98
No. of Wetland Action Plans and regulations	1 (Ocal Wetland Management Plan - Abarilela S/County prepared)	Binding General Supply of Goods and Services		60
developed Non Standard Outputs:	(i) Community meetings - Abarilela & Asamuk sub-counties	Fuel, Lubricants and Oils		2,11
	(ii) Wetland Mgt Activities for Omunyal implemented			

Workplan	<b>Details</b>
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Planned Outputs (Description a Location) and Activities	iiu	Planned Expenditure By Item	UShs T	housand
. Natural Resource	es			
			Wage Rec't:	0
			Non Wage Rec't:	9,293
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,293
Output: PRDP-Stakeholder Env	rironmental Training and Sensitisati	on		
No. of community women	48 (100 members - Env't Focal Point	Allowances		8,310
and men trained in ENR monitoring	Persons, Parish Env't Committees, LCs and Police Officers from Apeduru,	Special Meals and Drinks		4,00
momoring		Printing, Stationery, Photocopying and Binding		2,430
Non Standard Outputs:	(i) 04 Communities in Kapelebyong,	Telecommunications		220
Tion Standard Outputs.	Orungo, Acowa & Willa supported on	General Supply of Goods and Services		850
	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,	Fuel, Lubricants and Oils		3,34(
	Acowa & Kapelebyong trained streamlined (v) Local Environment Committees and EFPPs from all the 16 sub-counties backstopped			
			Wage Rec't:	(
			Non Wage Rec't:	19,150
			Domestic Dev't	C
			Donor Dev't <b>Total</b>	19,150
Output: Monitoring and Evalua	tion of Environmental Compliance		10141	19,130
No. of monitoring and	2 ()	Allowances		800
compliance surveys		Fuel, Lubricants and Oils		20
undertaken				
Non Standard Outputs:	Acowa & Willa			
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(
Output: PRDP-Environmental I	Enforcement		Total	1,000
•		411		2.42
No. of environmental monitoring visits conducted	25 (> Community Hot-Spots & Major Routes in all sub-counties: Culprits apprehended and sentenced in court.	Allowances Printing, Stationery, Photocopying and Binding		2,430
	> Monitoring visits in 13 vital wetlands Culprits apprehended and sentenced in court.)	Fuel, Lubricants and Oils		1,96
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	4,706
			Domestic Dev't	C
			Donor Dev't	0

### Workplan Details

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

### 8. Natural Resources

			Total	4,706
<b>Output: Land Management Ser</b>	rvices (Surveying, Valuations, Tittlin	ng and lease management)		
No. of new land disputes	6 (06 Disputes targeted in the	Allowances		2,140
settled within FY Non Standard Outputs:	communities) > 12 sensitisation meetings in the sub-	Printing, Stationery, Photocopying and Binding		1,800
	counties	Travel Inland		2,000
	> Backstopping done for 10 ALCs, reports prepared > 30 Genuine lease offers extended	Fuel, Lubricants and Oils		4,260
			Wage Rec't:	0
			Non Wage Rec't:	10,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,200
Output: Infrastruture Planning	}			
Non Standard Outputs:	> 16 Physical Planning Committees	Allowances		2,530
	established & oriented in all LLGs > 01 Land title for the district Land secured	Printing, Stationery, Photocopying and Binding		480
	> 06 T/Boards and 08 Growth centres monitored with reports of infrastructure development produced.	Subscriptions		450
		Consultancy Services- Short-term		1,000
	mirastructure development produced.	Travel Inland		300
		Fuel, Lubricants and Oils		1,540
			Wage Rec't:	0
			Non Wage Rec't:	6,300
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,300
2. Lower Level Services				
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		9,119
		Transfers to other gov't units(current)		12,047
		Transfers to other gov't units(capital)		1,200
			Wage Rec't:	0
			Non Wage Rec't:	21,166
			Domestic Dev't	1,200
			Donor Dev't	0
			Total	22,366

#### **Workplan Details**

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

#### 9. Community Based Services

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1. Higher LG Services

itput: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	DCDO, Senior CDO, CDOs and	General Staff Salaries	93,372
	ACDOs paid monthly salaries for whole year	Allowances	2,999
	-	Advertising and Public Relations	0
	Sub County Community Development Officers supervised in the sub counties	Workshops and Seminars	2,500
	of:	Staff Training	1
	Acowa (4 visits) Kuju(4 visits)	Computer Supplies and IT Services	1
	Wera(4 visits) Abarilela(4 visits)	Printing, Stationery, Photocopying and Binding	1
	Asamuk(4 visits)	Small Office Equipment	2
	Obalanga(4 visits) Kapelebyong(4 visits)	Bank Charges and other Bank related costs	0
	Amuria Town Council(4	Telecommunications	276
	visits) Okungur (4	Travel Inland	3
	visits), Akoromit (4 visits), Ogolai (4	Fuel, Lubricants and Oils	4,500
	visits), Akeriau (4 visits), Apeduru (4 visits), Willla (4 visits),	Maintenance - Vehicles	1,000
		Maintenance Other	0
	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

Okungur (2 visits), Akoromit (2 visits), Ogolai (2 visits), Akeriau (2 visits), Apeduru ( 2 visits), Willia ( 2 visits),

1 Departmental 5 year devt plan, BFP, workplan & budget, quarterly reports produced on time at the district headquarters

4 motorcycles, 4 computers maitained at the district headquarters,

Assorted stationery procured at the district headquarters

coordination with MGLSD & other stakeholders

carried out

### Workplan Details

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

### 9. Community Based Services

		Non Wage Rec't:	11,283
		Domestic Dev't	0
		Donor Dev't	0
		Total	104,655
Output: Probation and Welfa	re Support		
No. of children settled	30 (Acowa 4	Allowances	300
	Kuju 1 Obalanga 7	Advertising and Public Relations	60
	Morungatuny 1 Kapelebyong 4	Printing, Stationery, Photocopying and Binding	70
	Asamuk 1 Wera 1	Small Office Equipment	50
	Abarilela 3	Bank Charges and other Bank related costs	50
	Orungo1 Amuria	Telecommunications	50
	Town council 1	Electricity	20
	Okungur (1),	Travel Inland	100
	Akoromit (1), Ogolai (1), Akeriau (1), Apeduru (1), Willla (1),	Fuel, Lubricants and Oils	300

Wage Rec't:

93,372

#### **Workplan Details**

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

Kapelebyong(1 support supervision

Asamuk(1 support supervision visit)

Okungur (1 support supervision visit),

Akoromit (1 qsupport supervision

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	n Wage Rec't:	1,000
		D	omestic 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: Orungo(40 learners) Acowa(40 learners) wera(40 learners) Asamuk(40 learners) Morungatuny(40 learners) Abarilela(40 learners), Kapelebyong(40 learners)	· ·	Allowances		6,000
	Workshops and Seminars		4,500	
	Printing, Stationery, Photocopying and Binding		1,000	
	Small Office Equipment		50	
	Bank Charges and other Bank related costs		66	
	Telecommunications		80	

### **Workplan Details**

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

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 9. Community Based Services

Non Standard Outputs:

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

Okungur 2 classes), Akoromit 2 classes Ogolai 2 classes Akeriau 2 classes) Apeduru 2 classes Willia 2 classes

-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

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

-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

-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

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

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

Workplan I	<b>Details</b>
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
<u> </u>		UShs Th	
. Community Base	ed Services		
		Wage Rec't:	0
		Non Wage Rec't:	16,872
		Domestic Dev't	0
		Donor Dev't	16.973
Output: Gender Mainstreaming	3	Total	16,872
		Allowances	100
Non Standard Outputs:	DDP gender mainstreamed	Workshops and Seminars	200
	Sub county Development Plans gender mainstreamed in all the sub counties of	1	5
	Acowa(1 Development plan), Asamuk(1	Travel Inland	5
	Development plan), Orungo(1 Development plan), Morungatuny(1	Fuel, Lubricants and Oils	10
	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), Willla (1		
		Wage Rec't:	(
		Non Wage Rec't:	500
		Domestic Dev't	(
		Donor Dev't	(
		Total	500
Output: Support to Youth Cour	ncils		
No. of Youth councils	11 (One (1) district youth council	Allowances	2,10
supported	Asamuk(1 youth council)	Advertising and Public Relations	500
Sub county youth councils supports 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) Amuria town council (1 youth council) youth council), Akoror youth counci), Ogolai (1 youth council) Akeriau (1 youth counci) Apeduru		Workshops and Seminars	800
		Printing, Stationery, Photocopying and Binding	120
		Bank Charges and other Bank related costs	200
	• / •	Telecommunications	50
	kapelebyong(1 youth council) Acowa(1 youth council)	Travel Inland	800
		Fuel, Lubricants and Oils	1,000
	S . •		586

#### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs 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 alll 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),
Ogolai (1times), Akoromit(1times),
Ogolai (1times), Akeriau (1 times)
Apeduru (1times), Willla (1 times)

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

Youth facilitated to attend National day celebrations

Total	6.156
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	6,156
Wage Rec't:	0

#### 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.)

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

#### **Workplan Details**

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

#### 9. Community Based Services

Non Standard Outputs:

1 a general mobilization meeting for PWDs conducted at the district level

PWDS equipped with inputs for income generation in all the 10 old sub counties of Orungo, Abarilela, Wera, Acowa, Morungatuny, Obalanga, Kapelebyong Asamuk, Kuju, Amuria Town Council

Celebrate the International PWDs day

at the district level

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

PWD projects/programmes monitored in all the sub clounties 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), Willla (1trip)

Facilkitate the PWDS district office to carry out its functions

		Non Wage Rec't:	43,209
		Domestic Dev't	0
		Donor Dev't	0
		Total	43,209
Output: Culture mainstreami	ng		
Non Standard Outputs:	Cultural issues intergrated into	Fuel, Lubricants and Oils	100
development programmes at the district and sub county levels	Allowances	100	
	Wage Rec't:	0	
	Non Wage Rec't:	200	
		Domestic Dev't	0
		Donor Dev't	0
		Total	200
Output: Reprentation on Wor	men's Councils		
No. of women councils	11 (women councils functional at the	Allowances	1,916
supported	district level (1) and all the sub counties of:Sub counties of:	Workshops and Seminars	1,500
Acowa (1) Asamuk (1) Wera (1) Abarilela (1) Kuju (1) Morungatuny (1) Kapelebyong (1) Obalanga (1) Orungo (1)	Printing, Stationery, Photocopying and Binding	120	
	* *	Small Office Equipment	500
	Bank Charges and other Bank related costs	200	
	Telecommunications	120	
	Travel Inland	700	

Wage Rec't:

#### **Workplan Details**

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

#### 9. Community Based Services

Amuria town council (1) 1,000 Fuel, Lubricants and Oils Okungur (1), Akoromit(1), Ogolai (1), Maintenance - Vehicles 100 Akeriau (1) Apeduru (1), Willia (1))

Non Standard Outputs:

1 consultative meeting held for stakeholders on activies for the women

4 coordination meetings of the district women council held

Sub county meetings in the sub counties

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

I District women council mobilizatin 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), Willia (4 times)

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

Women council suported to participate in Local and national events

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

### **Workplan Details**

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

Total

128,301

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UCha	Th array d
		Wage Rec't:	93,372
		Non Wage Rec't:	103,468
		Domestic Dev't	110,209
		Donor Dev't	0
		Total	307,049

W 1 1 5 4 5			Donor Dev't  Total	0 307,049
Workplan Details Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	1) Wages for 2 existing officers paid	General Staff Salaries		21,420
2) Schedule for plannin	2) Schedule for planning meetings in	Allowances		1,45
	place 3) 6 Bimonthly depart,mental	Travel Inland		6,21
	coordination meetings held	Computer Supplies and IT Services		1,36
	4) Office facilities & equipment maintained (Computers & vehicles)	Welfare and Entertainment		1,00
	(csa-p	Printing, Stationery, Photocopying and Binding		1,00
		Bank Charges and other Bank related co	osts	85
			Wage Rec't:	21,42
			Non Wage Rec't:	7,00
			Domestic Dev't	4,87
			Donor Dev't	
			Total	33,295
Output: District Planning				
No of minutes of Council	2 (One minute at the district where a	Allowances		48
meetings with relevant resolutions	resolution of the approval of the revised/reviewed DDP is made)	Computer Supplies and IT Services Printing, Stationery, Photocopying and		45 1,20
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)	Rinding		54
No of qualified staff in the Unit	0 (No planned recruitmnet)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	2,67
			Domestic Dev't	(
			Donor Dev't	
Output: Statistical data collecti	on		Total	2,679
-				~~
Non Standard Outputs:	Production of 200 copies of the Distric Statistical Abstract 2012			50
		Computer Supplies and IT Services Printing, Stationery, Photocopying and		1,00 2,00
		Binding		2,00
		Travel Inland		1,50
			Wage Rec't:	(
			Non Wage Rec't:	5,000

Workplan I	<b>Details</b>
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item  UShs	Thousand
10. Planning		Cons	monsuna
o. I willing		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: Demographic data colle	ection		
Non Standard Outputs:		Allowances	700
		Computer Supplies and IT Services	500
		Fuel, Lubricants and Oils	1,000
		Maintenance Machinery, Equipment and Furniture	800
		Wage Rec't:	C
		Non Wage Rec't:	3,000
		Domestic Dev't	C
		Donor Dev't	0
		Total	3,000
Output: Development Planning			
Non Standard Outputs:	1) 15 sub county governments	Maintenance - Vehicles	500
	supported in reviewing five year development plans	Allowances	1,500
	2) Revised 5 year DDP produced at the		2,500
	district headquarters	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	7,500
		Domestic Dev't Donor Dev't	0
		Total	7,500
Output: Management Infomrati	ion Systems		.,
Non Standard Outputs:		Computer Supplies and IT Services	3,000
•		Travel Inland	500
		Wage Rec't:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
0.4.4.0		Total	3,500
Output: Operational Planning			
Non Standard Outputs:	1) One (1) Integrated Annual workplan for the district in place	Computer Supplies and IT Services	1,000
	2) Four (4) Quarterly work plans in	Printing, Stationery, Photocopying and Binding	2,100
	place 3) Four quarterly implementtaion	Telecommunications	900
	progress reports produced. All the above outputs will be produced	Travel Inland	3,000
	at the district headquarters.	Fuel, Lubricants and Oils	2,000
		Maintenance Machinery, Equipment and Furniture	1,000
		Wage Rec't:	C
		Non Wage Rec't:	5,000
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	10,000

### **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IJShs T	Thousand
10. Planning			OJIN I	
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	4 quarterly monitoring reports in place and 4 review meetings held. Location o output will be at the district headquarters and entire district - in sub counties where implementation of planned activities and projects will be taking place.	e General Supply of Goods and Services <sup>1</sup> Travel Inland		500 14,398
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	9,898
			Donor Dev't	0
			Total	14,898
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(capital)		1,500
		LG Conditional grants(current)		292
			Wage Rec't:	0
			Non Wage Rec't:	292
			Domestic Dev't	1,500
			Donor Dev't	0
			Total	1,792
3. Capital Purchases				
Output: Office and IT Equipment				
Non Standard Outputs:	Two (2) laptop computers procured for Planning Unit and Personnel     IT software (anti virus & others) procured and installed in computers	Machinery and Equipment		5,898
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,898
			Donor Dev't	0
			Total	5,898
Output: Furniture and Fixtur	res (Non Service Delivery)			
Non Standard Outputs:	Executive desks procured for the Planning Unit	Furniture and Fixtures		4,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,000
			Donor Dev't	0
			Total	4,000

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	21,420
		Non Wage Rec't:	38,971
		Domestic Dev't	31,172
		Donor Dev't	0
		Total	91,563

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
unction: Internal Audit Service	es			
. Higher LG Services				
output: Management of Intern	al Audit Office			
Non Standard Outputs:	Purchase of sundry stationery and	General Staff Salaries		28,01
	office equipment, 3 consultative meetings with the line	Workshops and Seminars		1,60
	ministries and 2 for LOGIAA	Computer Supplies and IT Services		60
	Repairs as deemed on office equipment and m/cycles	Travel Inland		60
and m/cycles	Maintenance Machinery, Equipment and Furniture		60	
		Printing, Stationery, Photocopying and Binding		1,00
		Subscriptions		40
			Wage Rec't:	28,01
			Non Wage Rec't:	4,80
			Domestic Dev't	
			Donor Dev't	
			Total	32,81
Output: Internal Audit				
Date of submitting	15/09/2012 (District Headquarters)	Allowances		6,20
Quaterly Internal Audit		Workshops and Seminars		1,60
Reports	172 (16 subcounties,12 departments, 10	Telecommunications		40
No. of Internal Department Audits	projects, 13 health centres, 108 primary schools, 13 secondary school	Travel Inland		11,00
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:	
			Non Wage Rec't:	19,20
			Domestic Dev't	
			Donor Dev't	
			Total	19,20

Transfers to other gov't units(current)

50 0

50

0

Wage Rec't: Non Wage Rec't:

Domestic Dev't

Non Standard Outputs:

### **Workplan Details**

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

### 11. Internal Audit

 Donor Dev't
 0

 Total
 50

### Workplan Details

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

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCIII: Abarilela		LCIV: Amuria		302,599.10
Sector: Agriculture				98,117.94
LG Function: Agricultur	al Advisory Services			97,260.94
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			93,886.94
abarilela		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	93,886.94
Output: Multi sectoral T LCII: Dodos	Transfers to Lower Local Gov	ernments	-	3,374.00
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
Lower Local Services				
LG Function: District Pr	oduction Services			857.00
Capital Purchases Output: Other Capital LCII: Katine				857.00
Fish fingerlings		Conditional transfers to	321504 Other Advances	857.00
2 1/11gvgv		Production and Marketing		
Capital Purchases				
Sector: Works and T	-			8,176.33
	rban and Community Access I	Roads		8,176.33
Lower Local Services Output: Multi sectoral T LCII: Arute	Fransfers to Lower Local Gov	ernments		8,176.33
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
Lower Local Services				
Sector: Education				115,208.84
	ry and Primary Education			83,838.50
Capital Purchases Output: PRDP-Classroo LCII: Arute	om construction and rehabilita	ntion		20,047.44
Payment of retention for Classroom construction at Arute p/s LCII: Olelai		Conditional Grant to PRD	231001 Non- Residential Buildings	2,228.49
LCII. Olciai				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
=	n of furniture to primary sch	Conditional Grant to PRDP	231001 Non- Residential Buildings	17,818.94 <b>3,571.00</b>
Payment of commitments for supply of infant furniture to Moru Arengan p/s  Capital Purchases		Conditional Grant to PRDP	231006 Furniture and Fixtures	3,571.00
Lower Local Services Output: Primary Schools LCII: Arute	s Services UPE (LLS)			41,711.07
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		LIDE C. ''	262104 T	5.064.93
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 T LCII: Katine	ransfers to Lower Local Go	vernments	amo(carrent)	18,509.00
Abarilela		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,209.00

			<b>L</b>	<i>_</i>
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Abarilela		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	300.00
Lower Local Services  LG Function: Second	dary Education			31,370.33
Lower Local Services Output: Secondary ( LCII: Dodos	Capitation(USE)(LLS)			31,370.33
St. Paul Abarilela S.		USE Capitation Grant	263104 Transfers to other gov't units(current)	31,370.33
Lower Local Services	3			26 260 00
Sector: Health LG Function: Prima	um Uaalthaana			26,360.00 26,360.00
Lower Local Services	-			20,300.00
	Healthcare Services (LLS)			11,000.00
Ongutoi health centi III		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
Output: Basic Health LCII: Dodos	hcare Services (HCIV-HCII-LLS)			6,560.00
Abarilela health cen III	tre	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,160.00
LCII: Katine				
Arute health centre	П	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sector LCII: Dodos	ral Transfers to Lower Local Gove	ernments		8,800.00
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
Lower Local Services				20 442 00
Sector: Water an				20,443.00
Capital Purchases	Water Supply and Sanitation			18,400.00
•	rilling and rehabilitation			18,300.00
Drilling of borehole Amusus village	in	Conditional transfer for Rural Water	231007 Other	18,300.00
Capital Purchases				
Lower Local Services Output: Multi sector LCII: Dodos	ral Transfers to Lower Local Gove	ernments		100.00
Abarilela S/C Hqtrs		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	100.00
Lower Local Services	3			
Page 172				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	al Resources Management			2,043.00
Lower Local Services Output: Multi sector LCII: Dodos	ral Transfers to Lower Local (	Governments		2,043.00
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
Lower Local Services				77.074.00
Sector: Social De	-			11,064.00
	unity Mobilisation and Empor	werment		11,064.00
Lower Local Services Output: Multi sector LCII: Arute	ral Transfers to Lower Local (	Governments		11,064.00
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
Lower Local Services				
Sector: Justice, L				10,538.00
LG Function: Local				10,538.00
Lower Local Services Output: Multi sector LCII: Dodos	ral Transfers to Lower Local (	Governments		10,538.00
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
Lower Local Services				
Sector: Public Se	ctor Management			1,657.00
LG Function: Local				1,657.00
Lower Local Services Output: Multi sector LCII: Dodos	ral Transfers to Lower Local (	Governments		1,657.00
Abarilela		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,657.00
Lower Local Services				
Sector: Accounta	11,034.00			
	cial Management and Account	tability(LG)		11,034.00
Lower Local Services Output: Multi sector LCII: Dodos	ral Transfers to Lower Local (	Governments		11,034.00

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
Lower Local Services		I CITI A		0 (4 00 F 40
LCIII: Akeriau		LCIV: Amuria		261,395.19
Sector: Agricultur				93,972.94
=	tural Advisory Services			93,972.94
<i>Lower Local Services</i> <b>Output: LLG Adviso</b> LCII: Not Specified	ry Services (LLS)			90,886.94
akeriau		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
<b>Output: Multi sectora</b> LCII: Akeriau	l Transfers to Lower Local G	overnments		3,086.00
Akeriau		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Services				
Sector: Works and	•	- ·		6,706.00
	Urban and Community Access	s Roads		6,706.00
<i>Lower Local Services</i> <b>Output: District Road</b> LCII: Akeriau	ls Maintainence (URF)			6,200.00
Periodic mantenance Orungo - Anyara road (Retenetion)		Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	6,200.00
` '	al Transfers to Lower Local G			506.00
LCII: Akeriau				
Akeriau LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	378.00
LCII: Temele				
Akeriau - Temele road	d	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	128.00
Lower Local Services				22 205 25
Sector: Education				23,385.25
<b>LG Function: Pre-Pri</b> Lower Local Services	mary and Primary Education			23,385.25
	ools Services UPE (LLS)			23,285.25
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

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Temele				
Temele		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,724.10
Output: Multi sectora LCII: Akeriau	l Transfers to Lower Local Gov	vernments		100.0
Akeriau		Locally Raised	263102 LG	100.00
		Revenues	Unconditional grants(current)	100.00
Lower Local Services Sector: Health				95,698.0
Sector: Heaun LG Function: Primary	. Healthcare			95,698.0
Capital Purchases	Tieumeure			73,070.0
-	ard construction and rehabilitati	ion		95,000.0
Construction of martenity ward in Akeriau health centre	ii	Conditional Grant to PHC NGO Wage Subvention	231001 Non- Residential Buildings	95,000.00
Capital Purchases				
<i>Lower Local Services</i> <b>Output: Basic Healtho</b> LCII: Akeriau	care Services (HCIV-HCII-LLS	)		400.0
Akeriau health centre	П	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
<b>Output: Multi sectora</b> LCII: Akeriau	l Transfers to Lower Local Gov	vernments	unis(current)	298.0
Akeriau		Locally Raised Revenues	263104 Transfers to other gov't units(current)	298.00
Lower Local Services				
Sector: Water and				24,222.00
	Vater Supply and Sanitation			24,100.0
<i>Capital Purchases</i> <b>Output: PRDP-Boreh</b> LCII: Akeriau	ole drilling and rehabilitation			24,100.0
Rehabilitation of borehole in Agora village LCII: Temele		Conditional transfer for Rural Water	231007 Other	5,800.00
Drilling of a borehole in Akeriau HCII		Conditional transfer for Rural Water	231007 Other	18,300.00
Capital Purchases <b>LG Function: Natural</b>	Resources Management			122.0
Lower Local Services Output: Multi sectora LCII: Akeriau	l Transfers to Lower Local Gov	vernments		122.0
Akeriau		Locally Raised Revenues	263102 LG Unconditional grants(current)	122.00
Lower Local Services			<i>5</i> (. <del>2 2)</del>	
D 175				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social D	evelopment			1,490.00
LG Function: Comm	nunity Mobilisation and Empo	werment		1,490.00
Lower Local Service				
Output: Multi secto LCII: Akeriau	oral Transfers to Lower Local	Governments		1,490.00
Akeriau		District Unconditional		1,490.00
		Grant - Non Wage	Unconditional grants(current)	
Lower Local Service				
Sector: Justice, I	Law and Order			6,892.00
LG Function: Local	Police and Prisons			6,892.00
Lower Local Service				
Output: Multi secto LCII: Akeriau	oral Transfers to Lower Local	Governments		6,892.00
Akeriau		District Unconditional	263102 LG	3,698.00
		Grant - Non Wage	Unconditional grants(current)	
Akeriau		Locally Raised	263104 Transfers to	3,194.00
		Revenues	other gov't units(current)	
Lower Local Service				40.00
	ector Management			4,860.00
LG Function: Local				4,860.00
Lower Local Service		<b>G</b>		4.000.00
Output: Multi secto LCII: Akeriau	oral Transfers to Lower Local	Governments		4,860.00
Akeriau		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,860.00
Lower Local Service	S			
Sector: Accounte	ability			4,169.00
LG Function: Finan	ncial Management and Accoun	tability(LG)		4,169.00
Lower Local Service				
Output: Multi secto LCII: Akeriau	oral Transfers to Lower Local	Governments		4,169.00
Akeriau		Locally Raised	263104 Transfers to	4,169.00
		Revenues	other gov't units(current)	
Lower Local Service	s			
LCIII: Amuria	Town Council	LCIV: Amuria		1,753,717.16
Sector: Agriculti	ure			97,663.94
_	ultural Advisory Services			93,463.94
Lower Local Service	S			
Output: LLG Advis LCII: Not Specified	sory Services (LLS)			90,886.94
Town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi secto LCII: Alira Ward	oral Transfers to Lower Local	Governments		2,577.00
Amuria Town Cour	ncil	Locally Raised Revenues	263201 LG Conditional grants(capital)	2,577.00
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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services  LG Function: District Pr	oduction Services			4,200.00
Capital Purchases Output: Vehicles & Otho LCII: Okutoi Ward	er Transport Equipment			500.00
Motorcycle protective gear		Conditional transfers to Production and Marketing	231004 Transport Equipment	500.00
Output: Office and IT E LCII: Okutoi Ward	quipment (including Software	<del>-</del>		900.00
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 Mac LCII: Okutoi Ward	chinery and Equipment			2,800.00
Soil testing equipment		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	2,800.00
Capital Purchases				
Sector: Works and T	=			76,219.00
	rban and Community Access I	Roads		76,219.00
Lower Local Services Output: Multi sectoral T LCII: Akisim Ward	Transfers to Lower Local Gov	ernments		76,219.00
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				207400
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
Lower Local Services				221 720 00
Sector: Education	m, and Daim am Ed			321,729.09
Lower Local Services	ry and Primary Education			12,595.94
Output: Primary School LCII: Akisim Ward	s Services UPE (LLS)			10,595.94

<b>Description</b>	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocation (Sils 0008)
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 LCII: Alira Ward	Transfers to Lower Local Go	overnments		2,000.00
Amuria Town Council		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services  LG Function: Secondar	ry Education			283,525.79
Lower Local Services Output: Secondary Cap LCII: Not Specified	pitation(USE)(LLS)			283,525.79
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
Lower Local Services		_		
	n & Sports Management and I	Inspection		25,607.36
Capital Purchases Output: Furniture and LCII: Okutoi Ward	Fixtures (Non Service Delive	ry)		25,607.36
Procurement of office furniture		Equalisation Grant	231006 Furniture and Fixtures	25,607.36
Capital Purchases				
Sector: Health				664,602.16
LG Function: Primary	Healthcare			664,602.16
Capital Purchases Output: Office and IT LCII: Okutoi Ward	Equipment (including Softwa	re)		18,000.00
Installation of solar motor in Amuria Health centre iv		LGMSDP	231005 Machinery and Equipment	18,000.00
	Fixtures (Non Service Delive	ry)		37,256.00
Equip DHOs office with Solar, Furniture and water		Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	37,256.00
	centre construction and rehab	oilitation		316,023.00
Completion of a general ward with private wings in Amuria health centre in		PRDP	231001 Non- Residential Buildings	68,451.00

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
<b>Output: PRDP-Staff hou</b> LCII: Okutoi Ward	ises construction and rehal	pilitation		29,513.10
Renovation of 2 staff houses at Amuria health centre iv.		PRDP	231002 Residential Buildings	29,513.16
<b>Output: PRDP-OPD and</b> LCII: Okutoi Ward	d other ward construction a	and rehabilitation		21,119.00
Completion of DHOs Office		PRDP	231001 Non- Residential Buildings	21,119.00
<b>Output: Theatre constru</b> LCII: Alira Ward	ction and rehabilitation			146,078.00
Construction of theatre in Amuria Health centre iv		Conditional Grant to PHC NGO Wage Subvention	231001 Non- Residential Buildings	146,078.00
<b>Output: PRDP-Specialis</b> LCII: Alira Ward	t health equipment and ma	nchinery		58,150.00
Equip Theatre in Amuria Health centre		PRDP	231005 Machinery and Equipment	58,150.00
Capital Purchases Lower Local Services Output: Basic Healthcar	re Services (HCIV-HCII-LI	LS)		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
<b>Output: Multi sectoral T</b> LCII: Alira Ward	Fransfers to Lower Local G	Sovernments	V 1 - 7	7,880.00
Amuria TC		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,880.00
Lower Local Services				
Sector: Water and E				51,048.00
LG Function: Rural Wate	er Supply and Sanitation			44,400.00
Capital Purchases				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)	
LCII: Okutoi Ward					
Procure office equipment and soft ware for the anti virus and internet modems and servicing.		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	2,700.00	
Output: Other Capital LCII: Okutoi Ward				18,900.00	
Renovation of Water Office		Conditional transfer for Rural Water	231001 Non- Residential Buildings	18,900.00	
Output: PRDP-Constru LCII: Okutoi Ward	ction of public latrines in RGO	Cs		22,300.00	
Construct of a Water Borne toilet Capital Purchases		Conditional transfer for Rural Water	231001 Non- Residential Buildings	22,300.00	
Lower Local Services Output: Multi sectoral T LCII: Alira Ward	Fransfers to Lower Local Gov	ernments		500.00	
Amuria Tc abattoir		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00	
Lower Local Services  LG Function: Natural R	esources Management			6,648.00	
Lower Local Services Output: Multi sectoral T	Fransfers to Lower Local Gov	ernments		6,648.00	
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	
Lower Local Services					
Sector: Social Devel	-	,		5,675.00	
LG Function: Communitation Lower Local Services	ity Mobilisation and Empowern	nent		5,675.00	
	Transfers to Lower Local Gov	ernments		5,675.00	
<b>Town Council</b>		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	
Lower Local Services					
Sector: Justice, Law				151,563.00 151,563.00	
	LG Function: Local Police and Prisons				
Lower Local Services Output: Multi sectoral ' LCII: Alira Ward	Γransfers to Lower Local Gov	ernments		151,563.00	

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
Lower Local Services				
Sector: Public Sec	<del>-</del>			353,079.97
	and Urban Administration			334,681.57
Capital Purchases				10= <02=
Output: Buildings & LCII: Okutoi Ward	Other Structures			107,683.57
construction of administration block : the headquarters	at	Equalisation Grant	231001 Non- Residential Buildings	107,683.57
	les & Other Transport Equipme	ent		205,999.00
Vehicles for district officials at the headquarters		Other Transfers from Central Government	231004 Transport Equipment	205,999.00
<del>-</del>	e and IT Equipment (including S	Software)		20,999.00
IT equipment for a local arean network		Other Transfers from Central Government	231005 Machinery and Equipment	20,999.00
Capital Purchases <b>LG Function: Local S</b>	tatutory Bodies			8,500.00
Lower Local Services Output: Multi sectora LCII: Okutoi Ward	al Transfers to Lower Local Gov	vernments		8,500.00
Amuria Town Counci	il	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	8,500.00
	Government Planning Services			9,898.40
Capital Purchases <b>Output: Office and I</b> 'I LCII: Okutoi Ward	Γ Equipment (including Softwar	<b>e</b> )		5,898.40
Two laptops for the CFO & PPO		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,898.40
<b>Output: Furniture an</b> LCII: Okutoi Ward	d Fixtures (Non Service Deliver	y)		4,000.00
Purchase of office des for office of the Speak		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,000.00
Capital Purchases				
Sector: Accountab	•			32,137.00
	ial Management and Accountabi	lity(LG)		32,087.00
Lower Local Services <b>Output: Multi sectora</b> LCII: Alira Ward	al Transfers to Lower Local Gov	vernments		32,087.00
Amuria Town council	ı	Locally Raised Revenues	263104 Transfers to other gov't units(current)	32,087.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service LG Function: Inter Lower Local Service	nal Audit Services			50.00
Output: Multi sector LCII: Alira Ward	oral Transfers to Lower Local G	Sovernments		50.00
Amuria TC		Not Specified	263104 Transfers to other gov't units(current)	50.00
Lower Local Service		LCIV: Amuria		100.054.70
LCIII: Apedur		LCIV: Amuria		189,954.79
Sector: Agricult	cure cultural Advisory Services			94,828.94 93,971.94
Lower Local Service	es isory Services (LLS)			90,886.94
apeduru		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sector LCII: Apeduru	oral Transfers to Lower Local G	Sovernments		3,085.00
Apeduru		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
	es rict Production Services			857.00
Capital Purchases Output: Other Cap LCII: Amucu	oital			857.00
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
Capital Purchases  Sector: Education				20 072 05
	on Primary and Primary Education			28,873.85 28,873.85
Capital Purchases	тинату ана 1 тинату Байсанон			20,073.03
-	onstruction and rehabilitation			2,650.00
Payment of retentic /commitments for construction of a 5- stance drainable pi latrine at Amucu p	- it	Conditional Grant to SFG	231007 Other	2,650.00
Capital Purchases				
Lower Local Service Output: Primary S LCII: Ajaki	es Schools Services UPE (LLS)			26,223.85
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

Description	Specific Location	<b>Source of Funding</b>	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
Lower Local Services				11 400 00
Sector: Health				11,400.00
LG Function: Primar Lower Local Services	y Healthcare			11,400.00
	Healthcare Services (LLS)			11,000.00
Amucu Health centre III		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
Output: Basic Health LCII: Apeduru	care Services (HCIV-HCII-LLS)			400.00
Ogolokwara Health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Lower Local Services	1 F			12 500 00
Sector: Water and	LANVIFORMENI Water Supply and Sanitation			<i>42,500.00 42,400.00</i>
Capital Purchases	нист зирргу ини запишион			42,400.00
-	lling and rehabilitation			36,600.00
Drilling of a borehole in Mission Area Villa		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
=	nole drilling and rehabilitation			5,800.00
Borehole Rehabilitati of deep borehole in Takaramyam	ion	Conditional transfer for Rural Water	231007 Other	5,800.00
	l Resources Management			100.00
Lower Local Services Output: Multi sector: LCII: Apeduru	al Transfers to Lower Local Gove	rnments		100.00
Apeduru		District Unconditional Grant - Non Wage	263104 Transfers to other gov't	100.00
Lower Local Services			units(current)	

				<b>-</b>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social Deve	lopment			450.00
LG Function: Commun	ity Mobilisation and Empo	werment		450.00
Lower Local Services				
<b>Output: Multi sectoral</b> ' LCII: Ajaki	Transfers to Lower Local	Governments		450.00
Apeduru		Locally Raised	263102 LG	450.00
		Revenues	Unconditional grants(current)	
Lower Local Services				
Sector: Justice, Law				5,531.00
LG Function: Local Pol	lice and Prisons			5,531.00
Lower Local Services				
<b>Output: Multi sectoral</b> ' LCII: Apeduru	Transfers to Lower Local	Governments		5,531.00
Apeduru		Locally Raised	263104 Transfers to	1,531.00
		Revenues	other gov't units(current)	
Apeduru		District Unconditional	263102 LG	4,000.00
Apeuaru		Grant - Non Wage	Unconditional	4,000.00
		Č	grants(current)	
Lower Local Services				
Sector: Public Secto	or Management			1,650.00
LG Function: Local Sta	tutory Bodies			1,650.00
Lower Local Services				
Output: Multi sectoral ' LCII: Apeduru	Transfers to Lower Local	Governments		1,650.00
Apeduru		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,650.00
Lower Local Services				
Sector: Accountabil	lity			4,721.00
LG Function: Financia	l Management and Accoun	tability(LG)		4,721.00
Lower Local Services	J	•		
Output: Multi sectoral ' LCII: Apeduru	Transfers to Lower Local	Governments		4,721.00
Apeduru		Locally Raised	263104 Transfers to	4,721.00
Apeuuru		Revenues	other gov't	4,721.00
			units(current)	
Lower Local Services				
LCIII: Asamuk		LCIV: Amuria		837,053.42
Sector: Agriculture				96,492.94
LG Function: Agricultu	ral Advisory Services			96,492.94
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			92,886.94
asamuk		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral 'LCII: Asamuk Town Boa	Transfers to Lower Local ard			3,606.00
Asamuk		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,606.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Works and LG Function: District	d Transport t, Urban and Community Acces	ss Roads		529,378.50 529,378.50
Capital Purchases Output: Rural roads LCII: Asamuk	construction and rehabilitatio	n		438,750.00
Labour based rehabilitation of Amuria - Asamuk roa (retention)	ad	RTI (DANIDA)	231003 Roads and Bridges	9,000.00
Production od design and low cost sealing of Amuria - Wera road Capital Purchases		RTI (DANIDA)	231003 Roads and Bridges	429,750.00
Lower Local Services	ds Maintainence (URF)			79,299.00
Periodic maintenance of Asamuk - Acowa road	e	Other Transfers from Central Government	263201 LG Conditional grants(capital)	79,299.00
	al Transfers to Lower Local G	Sovernments		11,329.50
Asamuk - Oboliapesu road	ır	Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,042.40
LCII: Olekai	a a	Other Transfers from	263201 LG Conditional	5,287.10
Asamuk - Olekai roa	u	Central Government	grants(capital)	3,287.10
Lower Local Services Sector: Education	1			129,246.99
LG Function: Pre-Pri	imary and Primary Education			113,860.02
Capital Purchases Output: PRDP-Class LCII: Asamuk Town F	room construction and rehabi	litation		54,300.00
Construct 2 ClassroomS at Atirir Asamuk p/s		Conditional grant to PRDP	231001 Non- Residential Buildings	50,000.00
Supevision of clasrroom construction at Atirir Asamuk p/s	on	Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Aparisa	ools Services UPE (LLS)			38,093.02
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			(*********************************	

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 Go LCII: Aparisa	vernments		21,467.00
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
Lower Local Services  LG Function: Secondary Education			15,386.97
Lower Local Services  Output: Secondary Capitation(USE)(LLS)  LCII: Asamuk Town Board			15,386.97
Asamuk CommunityS.S.	USE Capitaion Grant	263104 Transfers to other gov't units(current)	15,386.97
Lower Local Services Sector: Health			10 250 00
Sector: Heaun  LG Function: Primary Healthcare			10,350.00 10,350.00
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS)	S)		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 Go LCII: Asamuk Town Board	vernments		3,750.00
Asamuk	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,750.00
Lower Local Services			
Sector: Water and Environment			42,470.00
LG Function: Rural Water Supply and Sanitation			42,400.00
Capital Purchases			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aparisa				
Drilling of a borehole in Agule II LCII: Obur		Conditional transfer for Rural Water	231007 Other	18,300.00
Drilling of a borehole in Orwadai asinge Village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Boreho LCII: Dokolo	le drilling and rehabilitation			5,800.00
Borehole Rehabiliation of a deep borehole in Osepai Village	1	Conditional transfer for Rural Water	231007 Other	5,800.00
	Resources Management			70.00
Lower Local Services Output: Multi sectoral LCII: Asamuk	Transfers to Lower Local G	overnments		70.00
Asamuk		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
Lower Local Services	•			1400200
Sector: Social Deve	14,003.00			
<b>LG Function: Commun</b> Lower Local Services	14,003.00			
	Transfers to Lower Local G	overnments		14,003.00
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
Lower Local Services				
Sector: Justice, La				6,347.00
LG Function: Local Po	lice and Prisons			6,347.00
Lower Local Services Output: Multi sectoral LCII: Asamuk Town Bo	Transfers to Lower Local G	overnments		6,347.00
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
Lower Local Services			. ,	
Sector: Public Sect	or Management			2,000.00
LG Function: Local Sta	atutory Bodies			2,000.00
Lower Local Services Output: Multi sectoral LCII: Asamuk	Transfers to Lower Local G	overnments		2,000.00
Asamuk		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service Sector: Account				6,765.00
	aonny ncial Management and Accounta	hility(IG)		6,765.00
Lower Local Service		wuy(LO)		0,703.00
Output: Multi sector LCII: Asamuk Town	oral Transfers to Lower Local G n Board	overnments		6,765.00
Asamuk		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,765.00
Lower Local Service LCIII: Kuju	<i>28</i>	LCIV: Amuria		554,988.45
Sector: Agricult	ure			94,829.94
	cultural Advisory Services			93,972.94
Lower Local Service Output: LLG Advis LCII: Not Specified	sory Services (LLS)			90,886.94
kuju		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi secto LCII: Kuju	oral Transfers to Lower Local G	overnments		3,086.00
Kuju		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Service LG Function: Distr	es ict Production Services			857.00
Capital Purchases Output: Other Cap LCII: Kuju	ital			857.00
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
Capital Purchases				
Sector: Works a	nd Transport			130,828.20
LG Function: Distri	ict, Urban and Community Acces	s Roads		130,828.20
Lower Local Service Output: Bottle neck LCII: Abia	es ks Clearance on Community Acc	ess Roads		120,000.00
Kuju Subcounty (R	Road)	RTI (Danida)	263201 LG Conditional grants(capital)	85,000.00
Kuju Sub-county(R	Road)	RTI (Danida)	263201 LG Conditional grants(capital)	35,000.00
Output: Multi secto LCII: Abia	oral Transfers to Lower Local G	overnments	<i>O</i> =	10,828.20
Alereke - Abia - Dis GQRS road LCII: Aojakitoi	st.	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,166.00
Amusus - Aojakitoi road	i	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,249.00
LCII: Kuju		Central Government	Siumo(capitai)	
Amuria - Willa roa	d	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,247.20
D 100				

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
Lower Local Services Sector: Education				217 172 21
	ary and Primary Education			217,173.31 64,465.71
Capital Purchases	ary ana 1 rimary Baucanon			04,403.71
•	action and rehabilitation			15,400.00
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
Capital Purchases				
Lower Local Services Output: Primary School LCII: Abia	ls Services UPE (LLS)			33,565.71
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 T LCII: Agwara	Transfers to Lower Local Gov	vernments		15,500.00
Agwara Kuju & Akisim Kuju LCII: Amilimil		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Abwanget Kuju P/S & Amilimil P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00
Lower Local Services  LG Function: Secondary	Education			152,707.60
Capital Purchases Output: Classroom cons LCII: Kuju	truction and rehabilitation			78,692.08
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 an LCII: Kuju	nd science room construction			74,015.52
Monitoring constuction at Kuju S.S.		Construction of Secondary Schools	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Payment of commitments on		Construction of Secondary Construction	231001 Non- Residential Buildings	73,615.52
laboratory construction at Kuju S.S.				
Capital Purchases Sector: Health				18,600.00
LG Function: Primary H	Iealthcare			18,600.00
Lower Local Services Output: NGO Basic Hea LCII: Kuju	althcare Services (LLS)			9,000.00
COU		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
Output: Basic Healthcan LCII: Abia	re Services (HCIV-HCII-LLS)			1,600.00
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	263104 Transfers to	400.00
Amusus mann centre II		PHC - development	other gov't units(current)	400.00

Description Specific	Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers t LCII: Kuju	to Lower Local Gov	vernments		8,000.00
Kuju		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
<u>Lower Local Services</u> <b>Sector: Water and Environm</b>	. ant			11 120 00
Sector: water and Environm LG Function: Rural Water Supply				<i>44,430.00</i> <i>43,200.00</i>
Capital Purchases  Output: Borehole drilling and reh  LCII: Agwara				5,800.00
Rehabilitation of a deep borehole in Agwara Kuju P/S		Conditional transfer for Rural Water	231007 Other	5,800.00
Output: PRDP-Borehole drilling a LCII: Amusus	and rehabilitation			36,600.00
Drilling of a borehole in Orwadai village LCII: Kuju		Conditional transfer for Rural Water	231007 Other	18,300.00
Drilling of a borehole in Kuju S/C Hqtrs		Conditional transfer for Rural Water	231007 Other	18,300.00
Capital Purchases				
<i>Lower Local Services</i> <b>Output: Multi sectoral Transfers t</b> LCII: Kuju	to Lower Local Gov	vernments		800.00
Ocanakolong Village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	800.00
Lower Local Services LG Function: Natural Resources M	Management			1,230.00
<i>Lower Local Services</i> <b>Output: Multi sectoral Transfers t</b> LCII: Kuju	to Lower Local Gov	vernments		1,230.00
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
Lower Local Services  Sector: Social Development				12 661 00
Sector: Social Development LG Function: Community Mobiliso	ation and Emnower	mont		13,661.00 13,661.00
Lower Local Services	шон ини Етрожен	mem		13,001.00
Output: Multi sectoral Transfers t LCII: Kuju	to Lower Local Gov	vernments		13,661.00
Kuju		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,661.00
Lower Local Services	don.			27 107 00
Sector: Justice, Law and Ord LG Function: Local Police and Pri				26,106.00 26,106.00
LG Function: Local Pouce and Fri Lower Local Services	SURS			20,100.00
Lower Locus Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi secto LCII: Kuju	oral Transfers to Lower Local	Governments		26,106.00
Kuju scty		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
Lower Local Service	es			
Sector: Public S	ector Management			2,496.00
LG Function: Loca	l Statutory Bodies			2,496.00
_	es oral Transfers to Lower Local	Governments		2,496.00
LCII: Kuju			2 < 220 4 TF	2 40 6 00
Kuju		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,496.00
Lower Local Service				( 0(1 00
Sector: Account	6,864.00			
LG Function: Final	6,864.00			
Lower Local Service Output: Multi secto LCII: Kuju	oral Transfers to Lower Local	Governments		6,864.00
kuju		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,864.00
Lower Local Service		T CWL 1		250 404 06
LCIII: Morung	•	LCIV: Amuria		350,494.06
Sector: Agricult				95,972.94
· ·	cultural Advisory Services			95,972.94
Lower Local Service Output: LLG Advi LCII: Not Specified	es sory Services (LLS)			92,886.94
morungatuny		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sector LCII: Morungatuny	oral Transfers to Lower Local	Governments		3,086.00
Morungatuny		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Service				
Sector: Works a	•			37,038.10
	ict, Urban and Community Acc	ess Roads		37,038.10
Lower Local Service Output: Multi secto LCII: Awelu	es oral Transfers to Lower Local	Governments		37,038.10
				106260
Olele Corner - Awe Apuret road	elu -	Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,863.60

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 LCII: Olwa		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,620.50
Morungatuny - Omunyir - Olwa road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	27,080.00
Lower Local Services				140 140 02
Sector: Education	m, and Drive am, Education			149,148.02
Capital Purchases	ry and Primary Education			94,160.48
=	m construction and rehabili	itation		54,300.00
Construction of 2 classrooms at Odekere p/s		Conditional grant to PRDP	231001 Non- Residential Buildings	50,000.00
Supervision of clasrroom construction at Odekere p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Output: PRDP-Provision LCII: Morungatuny	of furniture to primary scl	hools		3,791.00
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
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Awelu	s Services UPE (LLS)			32,807.48
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			units(carrent)	
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Olwa				
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 secto LCII: Ogangai	ral Transfers to Lower Local Gove	ernments		3,262.00
Ogangai P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,262.00
Lower Local Services LG Function: Secon	dary Education			54,987.54
Lower Local Services Output: Secondary LCII: Ogangai	s Capitation(USE)(LLS)			54,987.54
<b>Morungatuny Seed</b>	S.S.	USE Capitation Grant	263104 Transfers to other gov't units(current)	54,987.54
Lower Local Services	S			
Sector: Health				17,800.00
LG Function: Prima				17,800.00
Lower Local Services Output: Basic Healt LCII: Morungatuny	s thcare Services (HCIV-HCII-LLS)			7,800.00
Morungatuny healtl centre III	h	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,000.00
LCII: Ojukot				
Abeko health centre	e II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Olwa				
Agwanjwa health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi secto LCII: Morungatuny	ral Transfers to Lower Local Gov	ernments		10,000.00
Morungatuny		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,000.00
Lower Local Services	s			
Sector: Water an				5,800.00
	Water Supply and Sanitation			5,800.00
Capital Purchases  Output: PRDP-Boro  LCII: Morungatuny	ehole drilling and rehabilitation			5,800.00
Borehole Rehabilita in Ateuso village	tion	Conditional transfer for Rural Water	r 231007 Other	5,800.00
Capital Purchases				
Sector: Social De	evelopment			12,462.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	nity Mobilisation and Empow	erment		12,462.00
Lower Local Services	l Transfers to Lower Local G	Lovernments		12,462.00
LCII: Morungatuny	i Transicis to Lower Local o	Tover minerits		12,402.00
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
Lower Local Services	10.1			27.477.00
Sector: Justice, La				26,476.00
LG Function: Local Po	olice and Prisons			26,476.00
Lower Local Services  Output: Multi sectoral  LCII: Morungatuny	l Transfers to Lower Local G	Sovernments		26,476.00
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
Lower Local Services				
Sector: Public Sect	· ·			1,160.00
LG Function: Local St	atutory Bodies			1,160.00
Lower Local Services  Output: Multi sectoral  LCII: Morungatuny	l Transfers to Lower Local G	Sovernments		1,160.00
Morungatuny		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,160.00
Lower Local Services	•1•,			4 (27,00
Sector: Accountable	•	1.11. (7.6)		4,637.00
	al Management and Account	ibility(LG)		4,637.00
Cutput: Multi sectoral LCII: Morungatuny	l Transfers to Lower Local G	Sovernments		4,637.00
morungatuny  Lower Local Services		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,637.00
LCIII: Not Specifi	hai	LCIV: Amuria		81,740.00
Sector: Agriculture		LCIV. Ilmaria		1,740.00
LG Function: District				1,740.00
Capital Purchases	Eachinery 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

<b>Description</b> Specific	Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Works and Transpor				80,000.00
LG Function: District, Urban and	Community Acces	s Roads		80,000.00
Lower Local Services Output: District Roads Maintaine LCII: Not Specified	ence (URF)			80,000.00
Routine maintenance of district roads		Other Transfers from Central Government	263201 LG Conditional grants(capital)	80,000.00
Lower Local Services		LCIVA :		200 224 21
LCIII: Ogolai		LCIV: Amuria		288,324.21
Sector: Agriculture				94,828.94
LG Function: Agricultural Advisor	ry Services			93,971.94
Lower Local Services Output: LLG Advisory Services (LCII: Not Specified	LLS)			90,886.94
ogolai		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers LCII: Ogolai	to Lower Local G	overnments		3,085.00
Ogolai		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
Lower Local Services LG Function: District Production	Services			857.00
Capital Purchases  Output: Other Capital  LCII: Ococia				857.00
Fish fingerlings		Conditional transfers to Production and Marketing	o 321504 Other Advances	857.00
Capital Purchases				
Sector: Education				89,775.28
LG Function: Pre-Primary and Pr	imary Education			49,220.47
Capital Purchases Output: Classroom construction a LCII: Abeko	nd rehabilitation			13,019.77
Payment of commitments for classroom construction at Okao p/s LCII: Akore		LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,019.77
Payment of commitments for classroom construction		Conditional Grant to SFG	231001 Non- Residential Buildings	2,000.00
at Akore p/s Output: Latrine construction and LCII: Ogolai	rehabilitation			689.64

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 Output: Provision of fur LCII: Ogolai	niture to primary schools	Conditional Grant to SFG	231007 Other	7,350.00
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
Capital Purchases Lower Local Services Output: Primary School LCII: Abeko	s Services UPE (LLS)			28,161.06
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
Lower Local Services <b>LG Function: Secondary</b>	Education			40,554.80
Lower Local Services Output: Secondary Capi LCII: Ococia				40,554.80
Ococia Girls S.S		USE Capitaion Grant	263104 Transfers to other gov't units(current)	40,554.80
Lower Local Services				
Sector: Health	T 1.1			28,570.00
<b>LG Function: Primary H</b> Lower Local Services	lealthcare			28,570.00
Output: NGO Basic Hea LCII: Abeko	althcare Services (LLS)			28,570.00
Abeko health centre II		PHC NON Wage	263101 LG Conditional	9,000.00
LCII: Orungo			grants(current)	

<b>Description</b> S	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
St Clare Occocia		PHC NON Wage	263101 LG Conditional grants(current)	19,570.00
Lower Local Services				
Sector: Water and Env				44,005.00
LG Function: Rural Water	Supply and Sanitation			42,975.00
Capital Purchases  Output: Borehole drilling a  LCII: Abeko	and rehabilitation			24,100.00
Drilling of borehole in Okao P/S LCII: Ococia		Conditional transfer for Rural Water	231007 Other	18,300.00
Rehabilitation of a deep borehole in Ajonai		Conditional transfer for Rural Water	231007 Other	5,800.00
Output: PRDP-Borehole d LCII: Ococia	rilling and rehabilitation			18,300.00
Drilling of a borehole in Obur village		Conditional transfer for Rural Water	231007 Other	18,300.00
Capital Purchases Lower Local Services Output: Multi sectoral Tra LCII: Abeko	ansfers to Lower Local Gov	vernments		575.00
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
Lower Local Services  LG Function: Natural Reso	ources Management			1,030.00
Lower Local Services Output: Multi sectoral Tra LCII: Ogolai	nnsfers to Lower Local Gov	vernments		1,030.00
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
Lower Local Services				
Sector: Social Develop  LG Function: Community I	oment Mobilisation and Empower	ment		1,010.00 1,010.00
Lower Local Services Output: Multi sectoral Tra LCII: Ogolai	nnsfers to Lower Local Gov	vernments		1,010.00
Ogolai		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,010.00
Lower Local Services				
Sector: Justice, Law a	nd Order			15,830.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local P	olice and Prisons			15,830.00
Lower Local Services				
Output: Multi sectora LCII: Abeko	l Transfers to Lower Local (	Governments		15,830.00
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
Lower Local Services	. 17			4.460.00
Sector: Public Sec	•			4,462.00
LG Function: Local St	tatutory Bodies			4,462.00
Lower Local Services Output: Multi sectora LCII: Ogolai	l Transfers to Lower Local (	Governments		4,462.00
Ogolai		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,462.00
Lower Local Services				
Sector: Accountab	•			9,843.00
	al Management and Accoun	tability(LG)		9,843.00
Lower Local Services Output: Multi sectora LCII: Ogolai	l Transfers to Lower Local (	Governments		9,843.00
ogolai		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,843.00
Lower Local Services				
LCIII: Orungo		LCIV: Amuria		302,740.23
Sector: Agricultur	e			93,972.94
LG Function: Agricult	tural Advisory Services			93,972.94
Lower Local Services Output: LLG Advisor LCII: Not Specified	y Services (LLS)			90,886.94
orungo		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectora LCII: Orungo Town Bo	l Transfers to Lower Local ( pard	Governments		3,086.00
Orungo		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Services				
Sector: Works and	-			13,639.00
	Urban and Community Acco	ess Roads		13,639.00
Lower Local Services Output: District Road LCII: Orungo	s Maintainence (URF)			4,987.00
Periodic maintenance		Unspent balances – Other Government	263201 LG Conditional	4,987.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Adakun	Fransfers to Lower Local Gov	ernments		8,652.00
Orungo - Oriebai road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,465.20
LCII: Moruinera				
Orungo - Moruinera 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			262201 T G G . 1111 . 1	1.50<.00
Orungo - Odelel - Otubet road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,596.00
Lower Local Services Sector: Education				126 102 20
	ry and Primary Education			136,193.29 43,752.19
Capital Purchases	ry ana 17imary Education			43,732.17
•	om construction and rehabilita	tion		2,568.20
Payment of retention for Classroom construction at Ocakai		Conditional Grant to PRDP	231001 Non- Residential Buildings	2,568.20
p/s				
•	n of furniture to primary scho	ools		3,071.00
Payment of commitments for supply of infant furniture to Ocakai p/s		Conditional Grant to PRDP	231006 Furniture and Fixtures	3,071.00
Capital Purchases				
Lower Local Services Output: Primary School	ls Services UPE (LLS)			25,147.00
LCII: Adakun				
Oriebai		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,059.89
LCII: Moruinera				
Moruinera		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
Ocakai		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,198.65
LCII: Orungo Town Boar	rd		•	
Orungo		UPE Capitation grant	263104 Transfers to other gov't units(current)	8,358.54

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Tr LCII: Adakun	ransfers to Lower Local Gove	ernments		12,966.00
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
Lower Local Services  LG Function: Secondary I	Education			92,441.10
Lower Local Services Output: Secondary Capit LCII: Orungo Town Board				92,441.10
Orungo High School		USE Capitation Grant	263104 Transfers to other gov't units(current)	92,441.10
Lower Local Services				15 700 00
Sector: Health LG Function: Primary He	altheare			15,700.00 15,700.00
Lower Local Services	uuncure			13,700.00
Output: NGO Basic Healt LCII: Ogongora	thcare Services (LLS)			9,000.00
Calvary chapel health centre II		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
LCII: Orungo Town Board	Services (HCIV-HCII-LLS)		A(A) ( ) T	6,700.00
Orungo health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,700.00
Lower Local Services				( 700 00
Sector: Water and En				6,789.00 5,800.00
LG Function: Rural Water Capital Purchases	г зирріу ана запианоп			3,000.00
•	drilling and rehabilitation			5,800.00
Rehabilitation of borehole in Moruinera P/S		Conditional transfer for Rural Water	231007 Other	5,800.00
Capital Purchases  LG Function: Natural Res	sources Management			989.00
Lower Local Services Output: Multi sectoral Tr LCII: Orungo Town Board	ransfers to Lower Local Gove	ernments		989.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				77.77.00
Sector: Social Deve	-			11,516.00
	ity Mobilisation and Empov	werment		11,516.00
Lower Local Services Output: Multi sectoral LCII: Orungo	Transfers to Lower Local (	Governments		11,516.00
Orungo		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,652.00
LCII: Orungo Town Boa	rd			
Orungo		Locally Raised Revenues	263102 LG Unconditional grants(current)	864.00
Lower Local Services	1 0 . 1			14 (00 00
Sector: Justice, Law				14,698.00
LG Function: Local Pol	ice and Prisons			14,698.00
Lower Local Services  Output: Multi sectoral  LCII: Orungo Town Boa	Transfers to Lower Local (	Governments		14,698.00
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
Lower Local Services				
Sector: Public Secto	or Management			3,394.00
LG Function: Local Sta	tutory Bodies			3,394.00
Lower Local Services Output: Multi sectoral LCII: Orungo	Transfers to Lower Local (	Governments		3,394.00
Orungo		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,394.00
Lower Local Services	<b>!</b> :4			£ 020 00
Sector: Accountabil	•	tal:litu(IC)		6,838.00 6,838.00
Lower Local Services	l Management and Account	iaouuy(LG)		0,838.00
	Transfers to Lower Local (	Governments		6,838.00
orungo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,838.00
Lower Local Services		LOW!		40.0000
LCIII: Wera		LCIV: Amuria		425,489.30
Sector: Agriculture				114,926.95
<b>LG Function: Agricultu</b> Lower Local Services	•			99,926.95
Output: LLG Advisory LCII: Not Specified	Services (LLS)			96,885.95

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 T LCII: Wera Town Board	ransfers to Lower Local Go	vernments		3,041.00
Wera		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,041.00
Lower Local Services  LG Function: District Pro	oduction Services			15,000.00
Capital Purchases Output: Crop marketing LCII: Amolo	facility construction			15,000.00
Construction of market shades(stalls) block		Conditional transfers to Production and Marketing	231007 Other	15,000.00
Capital Purchases				
Sector: Works and T	•			7,622.40
	rban and Community Access	Roads		7,622.40
Lower Local Services Output: Multi sectoral T LCII: Sugur	ransfers to Lower Local Go	vernments		7,622.40
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
Lower Local Services				
Sector: Education				157,862.96
	ry and Primary Education			96,792.19
Capital Purchases  Output: Latrine construct  LCII: Amolo	ction and rehabilitation			30,800.00
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
	niture to primary schools			7,385.00

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  Capital Purchases  Lower Local Services		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,385.00
Output: Primary School LCII: Angole	ls Services UPE (LLS)			40,996.19
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 T	Transfers to Lower Local G	Sovernments	,	17,611.00
Wera		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	30.00
Wera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,581.00
Lower Local Services  LG Function: Secondary	y Education			61,070.76
Lower Local Services Output: Secondary Cap LCII: Wera	itation(USE)(LLS)			61,070.76

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
St. Michael S.S.Wera		USE Capitation Grant	263104 Transfers to other gov't units(current)	61,070.76
Lower Local Services				
Sector: Health				30,390.00
LG Function: Primary H	Healthcare			30,390.00
Capital Purchases Output: PRDP-Healthco LCII: Wera	entre construction and rehabili	tation		8,890.00
Construction of a 2 stance pit latrine and urinals in Wera health centre ii.		PRDP	231001 Non- Residential Buildings	8,890.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Angole	althcare Services (LLS)			14,000.00
St Michael Wera		PHC NON Wage	263101 LG Conditional grants(current)	14,000.00
Output: Basic Healthcan LCII: Angole	re Services (HCIV-HCII-LLS)			7,500.00
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
Lower Local Services				
Sector: Water and E				74,410.00
	ter Supply and Sanitation			74,300.00
Capital Purchases Output: PRDP-Borehole LCII: Angole	e drilling and rehabilitation			18,300.00
Drilling of borehole in Opiriai village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: Construction of LCII: Angole	f piped water supply system			56,000.00
Designing of Wera Rural Growth Center		Conditional transfer for Rural Water	231007 Other	56,000.00
Capital Purchases  LG Function: Natural R	esources Management			110.00
Lower Local Services Output: Multi sectoral T LCII: Wera Town Board	Γransfers to Lower Local Gove	ernments		110.00

Description Specif	ic 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
Lower Local Services				0.770.00
Sector: Social Developmen				9,572.00
LG Function: Community Mobil	lisation and Empowe	erment		9,572.00
Lower Local Services Output: Multi sectoral Transfer	es to Lower Local C	ovornmonts		9,572.00
LCII: Wera Town Board	s to Lower Local G	over inhents		9,372.00
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
Lower Local Services Sector: Justice, Law and O	)rdor			12,247.00
LG Function: Local Police and I				
LG Function: Local Pouce and I Lower Local Services	rrisons			12,247.00
Output: Multi sectoral Transfer LCII: Wera Town Board	rs to Lower Local G	overnments		12,247.00
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
Lower Local Services				
Sector: Accountability				18,458.00
LG Function: Financial Manage	ement and Accounta	bility(LG)		18,458.00
Lower Local Services Output: Multi sectoral Transfer LCII: Wera Town Board	rs to Lower Local G	overnments		18,458.00
wera		Locally Raised Revenues	263104 Transfers to other gov't units(current)	18,458.00
Lower Local Services				
LCIII: Wila		LCIV: Amuria		275,498.74
Sector: Agriculture				109,328.94
LG Function: Agricultural Advis	sory Services			93,971.94
Lower Local Services				
Output: LLG Advisory Services LCII: Not Specified	s (LLS)			90,886.94
willa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfer LCII: Wila	rs to Lower Local G	overnments		3,085.00
Willa		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
Lower Local Services  LG Function: District Production	n Services			15,357.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Akisim				15,357.00
Cattle crush		Conditional transfers to Production and Marketing	231007 Other	14,500.00
LCII: Wila  Fish fingerligs		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
Capital Purchases				02 (4( 00
Sector: Education				92,646.80
	ry and Primary Education			92,646.80
Capital Purchases Output: PRDP-Classroo LCII: Akisim	m construction and rehabilita	tion		54,300.00
Construction of 2 classrooms at Akisim Kuju p/s		Conditional grant to PRDP	231001 Non- Residential Buildings	50,000.00
Supervision of clasrroom construction at Akisim Kuju p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Output: PRDP-Provision LCII: Akisim	n of furniture to primary scho	ols		3,791.00
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 Capital Purchases		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	180.00
Lower Local Services Output: Primary Schools LCII: Abwanget	s Services UPE (LLS)			28,855.80
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

Description	Specific Location	<b>Source of Funding</b>	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 secto LCII: Alere	oral Transfers to Lower Local G	Sovernments		5,700.00
Alere P/S		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,000.00
LCII: Wila		LONGD (E	26210216	200.00
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
Lower Local Service	?S			40 173 00
Sector: Health				49,173.00
LG Function: Prime	ary Healthcare			49,173.00
Capital Purchases Output: PRDP-Mat LCII: Alere	ternity ward construction and r	ehabilitation		49,173.00
Construction of a Maternity ward in Alere Health centre	. 2	PRDP	231001 Non- Residential Buildings	49,173.00
Capital Purchases				2 200 00
Sector: Water an				2,200.00
	ral Resources Management			2,200.00
Lower Local Service Output: Multi secto LCII: Wila	rs oral Transfers to Lower Local G	Governments		2,200.00
Willa		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,200.00
Lower Local Service				950.00
Sector: Social D	evetopment nunity Mobilisation and Empow	ormont		950.00 950.00
Lower Local Service	= = =	ei mem		930.00
	oral Transfers to Lower Local G	Sovernments		950.00

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Willa		Locally Raised Revenues	263102 LG Unconditional grants(current)	950.00
Lower Local Services				
Sector: Justice, Law an	d Order			8,332.00
LG Function: Local Police a	nd Prisons			8,332.00
Lower Local Services		~		0.000.00
Output: Multi sectoral Tran LCII: Wila	sfers to Lower Local (	Governments		8,332.00
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
Lower Local Services Sector: Public Sector M	lanagomont			8,905.00
LG Function: Local Statutor	=			8,905.00
Lower Local Services	y Doules			0,303.00
Output: Multi sectoral Tran LCII: Abwanget	sfers to Lower Local (	Governments		8,905.00
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
Lower Local Services				
Sector: Accountability				3,963.00
LG Function: Financial Man	nagement and Account	tability(LG)		3,963.00
Lower Local Services Output: Multi sectoral Tran LCII: Wila	sfers to Lower Local (	Governments		3,963.00
willa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,963.00
Lower Local Services  LCIII: Acowa		LCIV: Kapelebyo	nn a	410,795.59
		LCIV. Kupetebyo	ng .	95,972.94
Sector: Agriculture LG Function: Agricultural A	dvisory Sorvices			93,972.94 95,972.94
Lower Local Services	arisory Services			93,912.94
Output: LLG Advisory Serv LCII: Not Specified	vices (LLS)			92,886.94
acowa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Tran LCII: Acowa	sfers to Lower Local (	Governments		3,086.00
Acowa		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Services				
Sector: Works and Tran	isport			15,207.30

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Urban and Community Access	s Roads		15,207.30
Lower Local Services Output: Multi sectoral LCII: Acinga	Transfers to Lower Local Go	overnments		15,207.30
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	1,900.00
Acowa - Kapelebyong		Other Transfers from	grants(capital) 263201 LG Conditional	3,807.30
road		Central Government	grants(capital)	2,00
LCII: Akum				
Acowa - Kobuin road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,660.00
Lower Local Services Sector: Education				150 262 01
	ary and Primary Education			159,363.01 96,383.78
Capital Purchases	om construction and rehabili	tation		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
Capital Purchases				
Lower Local Services Output: Primary School LCII: Acowa	ols Services UPE (LLS)			43,158.78
Adodoi		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,529.24
Obur - Acowa		UPE Capitation grant		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

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	l Transfers to Lower Local Gove	ernments		475.00
Kobuin Acowa P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	475.00
Lower Local Services  LG Function: Seconda	ry Education			62,979.22
Lower Local Services Output: Secondary Ca LCII: Acowa	npitation(USE)(LLS)			62,979.22
St. Peters S.S. Acowa		USE Capitation Grant	263104 Transfers to other gov't units(current)	62,979.22
Lower Local Services				
Sector: Health				33,688.35
LG Function: Primary	Healthcare			33,688.35
Capital Purchases				
Output: PRDP-Health LCII: Acowa	centre construction and rehabili	tation		10,347.00
Completion of a general ward at acowa health centre iii.	ı	PRDP	231001 Non- Residential Buildings	10,347.00
Capital Purchases				
Lower Local Services Output: Resig Healths	eare Services (HCIV-HCII-LLS)			9,943.35
=	,			7,7 10100
-		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,143.35
LCII: Acowa Acowa health centre I		Conditional Grant to	other gov't	,
LCII: Acowa Acowa health centre I	II	Conditional Grant to	other gov't	,
LCII: Acowa  Acowa health centre I  LCII: Akum	II	Conditional Grant to PHC - development  Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't	9,143.35
LCII: Acowa Acowa health centre I  LCII: Akum Ajeleik health centre I	11	Conditional Grant to PHC - development  Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't	9,143.35

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
Lower Local Services Sector: Water and H				62 000 00
	environment ter Supply and Sanitation			63,000.00 60,700.00
Capital Purchases	и Бирріу ини Бинишион			00,700.00
Output: Borehole drillin LCII: Acinga	ng and rehabilitation			54,900.00
Drilling of borehole in Osagari Village LCII: Acowa		Conditional transfer for Rural Water	231007 Other	18,300.00
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-Borehol LCII: Acowa	e drilling and rehabilitation			5,800.00
Rehabilitation of borehole in Market Area (Atumukaskou)		Conditional transfer for Rural Water	231007 Other	5,800.00
Capital Purchases  LG Function: Natural R	Resources Management			2,300.00
Lower Local Services Output: Multi sectoral ' LCII: Acowa	Transfers to Lower Local Gov	vernments		2,300.00
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
Lower Local Services				
Sector: Social Devel	•			16,557.00
	ity Mobilisation and Empoweri	ment		16,557.00
Lower Local Services Output: Multi sectoral ' LCII: Acowa	Transfers to Lower Local Gov	vernments		16,557.00
Acowa		Locally Raised Revenues	263102 LG Unconditional	1,500.00
Acowa		LGMSD (Former LGDP)	grants(current) 263204 Transfers to other gov't units(capital)	15,057.00
Lower Local Services				
Sector: Justice, Law				13,559.00
<b>LG Function: Local Pol</b> Lower Local Services	ice and Prisons			13,559.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi secto LCII: Acowa	ral Transfers to Lower Local	Governments		13,559.00
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
Lower Local Service	s			
Sector: Public Se	ector Management			1,337.00
LG Function: Local	Statutory Bodies			1,337.00
Lower Local Service Output: Multi secto LCII: Acowa	s oral Transfers to Lower Local	Governments		1,337.00
Acowa		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,337.00
Lower Local Service				
Sector: Account	•			12,111.00
	icial Management and Accoun	tability(LG)		12,111.00
Lower Local Service.  Output: Multi secto  LCII: Acowa	s ral Transfers to Lower Local	Governments		12,111.00
Acowa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,111.00
Lower Local Service		10077 11		220 250 (2
LCIII: Akoromi		LCIV: Kapelebyo	ng	220,359.62
Sector: Agriculti				109,472.94
	ultural Advisory Services			94,972.94
Lower Local Service.  Output: LLG Advis LCII: Not Specified				91,886.94
akoromit		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,886.94
Output: Multi secto LCII: Akore Town B	ral Transfers to Lower Local oard	Governments		3,086.00
Akoromit		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Service				
	ct Production Services			14,500.00
Capital Purchases Output: Other Capit LCII: Olekat	ital			14,500.00
Cattle crush		Conditional transfers to Production and Marketing	231007 Other	14,500.00
Capital Purchases				
Sector: Education	n			50,396.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			50,396.69
Output: Classroom cons LCII: Olekat	truction and rehabilitation			2,462.92
Payment of commitments for classroom construction at Matailong p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	2,462.92
Output: Latrine constru LCII: Not Specified	ction and rehabilitation			927.50
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 of LCII: Akoromit	construction and rehabilitation			8,671.64
Payment for commitments of construction of a teachers' house at Akoromit p/s		Conditional Grant to SFG	231002 Residential Buildings	8,671.64
<del>-</del>	eniture to primary schools			7,965.00
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
Capital Purchases Lower Local Services Output: Primary School LCII: Akore	s Services UPE (LLS)			26,289.62
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

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Matailong		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,612.75
Output: Multi sectora LCII: Akoromit	ll Transfers to Lower Local Gov	vernments		4,080.00
Akoromit P/S & Alase P/S	D	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,080.00
Lower Local Services				42.022.00
Sector: Water and				42,932.00
	Vater Supply and Sanitation			42,400.00
Capital Purchases  Output: Borehole dril  LCII: Akoromit	lling and rehabilitation			36,600.00
Drilling of boreholes i Oitela-ikiliok	n	Conditional transfer for Rural Water	231007 Other	18,300.00
LCII: Kobuin  Drilling of borehole in  Africa village	1	Conditional transfer for Rural Water	231007 Other	18,300.00
=	ole drilling and rehabilitation	Kurai watei		5,800.00
Borehole Rehabilitation in Aparisa village	on	Conditional transfer for Rural Water	231007 Other	5,800.00
Capital Purchases <b>LG Function: Natural</b>	Resources Management			532.00
LCII: Akore Town Boa	al Transfers to Lower Local Gov ard	vernments		532.00
Akoromit		Locally Raised Revenues	263102 LG Unconditional grants(current)	532.00
Lower Local Services				
Sector: Social Dev	relopment			1,400.00
LG Function: Commu	nity Mobilisation and Empower	ment		1,400.00
Lower Local Services Output: Multi sectora LCII: Akoromit	al Transfers to Lower Local Gov	vernments		1,400.00
Akoromit		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,400.00
Lower Local Services				
Sector: Justice, La	iw and Order			8,882.00
LG Function: Local P	olice and Prisons			8,882.00
LOWER Local Services  Output: Multi sectora  LCII: Akore Town Boa	al Transfers to Lower Local Gov ard	vernments		8,882.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	3			
Sector: Public Se	ector Management			4,324.00
LG Function: Local	Statutory Bodies			4,324.00
Lower Local Services				4.224.00
LCII: Akore Town B	ral Transfers to Lower Local (	Sovernments		4,324.00
Akoromit		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,324.00
Lower Local Services				
Sector: Accounta	•			2,952.00
	cial Management and Account	ability(LG)		2,952.00
LCII: Akore Town B	ral Transfers to Lower Local (	Governments		2,952.00
Akoromit		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,952.00
Lower Local Services		ICW. V		(22.1((.20
LCIII: Kapeleby		LCIV: Kapelebyo	ng	623,166.39
Sector: Agricultu				96,829.94
	ultural Advisory Services			95,972.94
Lower Local Services Output: LLG Advis LCII: Not Specified				92,886.94
kapelebyong		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sector LCII: Kapelebyong T	<b>ral Transfers to Lower Local (</b> Town Board	Governments		3,086.00
Kapelebyong		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
	s ct Production Services			857.00
Capital Purchases Output: Other Capi LCII: Nyada	tal			857.00
Fish fingerlings		Conditional transfers to Production and Marketing	o 321504 Other Advances	857.00
Capital Purchases	d Tugaga and			147.054.00
Sector: Works an	-	oga Događa		147,054.00
LG Function: District Lower Local Services	ct, Urban and Community Acce	ess koads		147,054.00
	ads Maintainence (URF)			140,000.00
Spot improvement o Amosing - Okoboi - Apeitolim road	f	Other Transfers from Central Government	263201 LG Conditional grants(capital)	140,000.00
=	ral Transfers to Lower Local (	Governments		7,054.00

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 -		Other Transfers from	263201 LG Conditional	1,957.20
Apopong road		Central Government	grants(capital)	
LCII: Kapelebyong			262201 1 G G . 1111 . 1	1 202 10
<b>Kapelebyong - Odiding</b> 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		g( <b>f</b> )	
Kapelebyong		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Lower Local Services				207 410 45
Sector: Education				207,419.45
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			135,375.04
•	truction and rehabilitation			7,424.31
Payment of commitments for classroom rehabilitation at		Equalisation Grant	231001 Non- Residential Buildings	7,424.31
Okoboi p/s Output: PRDP-Classroo LCII: Amaseniko	om construction and rehabilita	tion		55,063.19
Supervision of construction of classrooms at Amaseniko p/s LCII: Kapelebyong Town	. Roard	Conditional Grant to PRD	281504 Monitoring, Supervision and Appraisal of Capital Works	2,550.00
Construction of 2	Doard	Conditional grant to	231001 Non-	50,000.00
classrooms at Amaseniko p/s LCII: Okoboi		PRDP	Residential Buildings	
Payment of retention for Classroom construction at Okoboi p/s		Conditional Grant to PRDP	231001 Non- Residential Buildings	2,513.19
Output: Latrine constru LCII: Kapelebyong	ction and rehabilitation			928.15
Payment of retention /commitments for construction of a 5- stance drainable pit		Conditional Grant to SFG	231007 Other	928.15
latrine at Olobai p/s Output: PRDP-Latrine LCII: Kapelebyong Town	construction and rehabilitation Board	n		16,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supevision 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
<b>Output: PRDP-Provisio</b> LCII: Okoboi	n of furniture to primary so	chools		7,181.00
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
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Amaseniko	s Services UPE (LLS)			37,578.39
Amaseniko		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,771.08
LCII: Atiira		LIDE C. ''	262104 T	2.667.22
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	3,113.01
LCII: Okoboi			units(current)	

Description	<b>Specific Location</b>	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 T LCII: Amaseniko	ransfers to Lower Local Gove	rnments		10,400.00
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
Lower Local Services LG Function: Secondary	Education			72,044.42
Lower Local Services  Output: Secondary Capit  LCII: Amaseniko	tation(USE)(LLS)			72,044.42
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
Lower Local Services				
Sector: Health				72,152.00
LG Function: Primary Ho	ealthcare			72,152.00
Capital Purchases Output: PRDP-Healthcen LCII: Kapelebyong Town	ntre construction and rehabili	tation		16,096.00
Contruction of a 5	Doard	PRDP	231001 Non-	16,096.00
stance pit latrine at Kapelebyong health centre iv.		TRE	Residential Buildings	10,020.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Heal LCII: Nyada	Ithcare Services (LLS)			11,000.00
Acumet health centre iii		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
Output: Basic Healthcare LCII: Amaseniko	e Services (HCIV-HCII-LLS)			14,200.00
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

Description	<b>Specific Location</b>	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			262104 F	400.00
Okoboi health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral To LCII: Kapelebyong	ransfers to Lower Local Gov	ernments		30,856.00
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
Lower Local Services				42 (50 00
Sector: Water and En LG Function: Rural Wate				43,650.00
Capital Purchases	r Supply ana Sanuation			40,200.00
Output: Construction of p LCII: Amaseniko	public latrines in RGCs			16,000.00
Construction of a drainable pit latrine in Adipala market		Conditional transfer for Rural Water	231001 Non- Residential Buildings	16,000.00
Output: Borehole drilling LCII: Atiira	g and rehabilitation			18,300.00
Drilling of borehole in Chanigweno village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Borehole LCII: Atiira	drilling and rehabilitation			5,800.00
Rehabilitation of borehole in Acumet		Conditional transfer for Rural Water	231007 Other	5,800.00
Capital Purchases Lower Local Services				
	r <mark>ansfers to Lower Local Gov</mark> Board	ernments		100.00
Kapelebyong S/C Hqtrs		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	100.00
Lower Local Services  LG Function: Natural Res	sources Management			3,450.00
Lower Local Services Output: Multi sectoral To LCII: Kapelebyong Town	ransfers to Lower Local Gov Board	ernments		3,450.00
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

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Social Develop	oment			13,944.00
LG Function: Community	Mobilisation and Empowe	erment		13,944.00
Lower Local Services Output: Multi sectoral Tra LCII: Kapelebyong	ansfers to Lower Local G	overnments		13,944.00
Kapelebyong		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,300.00
LCII: Kapelebyong Town B	oard			
Kapelebyong		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,644.00
Lower Local Services				
Sector: Justice, Law a				23,227.00
LG Function: Local Police	and Prisons			23,227.00
Lower Local Services  Output: Multi sectoral Tra LCII: Kapelebyong Town B		overnments		23,227.00
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
Lower Local Services				
Sector: Public Sector I	Management			5,400.00
LG Function: Local Statute	ory Bodies			5,400.00
Lower Local Services Output: Multi sectoral Tra LCII: Kapelebyong	ansfers to Lower Local G	overnments		5,400.00
Kapelebyong		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,400.00
Lower Local Services				12 100 00
Sector: Accountability				13,490.00
LG Function: Financial M	anagement and Accounta	bility(LG)		13,490.00
Lower Local Services  Output: Multi sectoral Tra LCII: Kapelebyong Town B		overnments		13,490.00
kapelebyong		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,490.00
Lower Local Services		ICW. V 11		1 120 55
LCIII: Not Specified		LCIV: Kapelebyo	ng	1,138.75
Sector: Agriculture				1,138.75
LG Function: District Prod Capital Purchases				1,138.75
Output: Specialised Machi LCII: Not Specified	inery and Equipment			1,138.75

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
Capital Purchases		LOW II 11		044 604 40
LCIII: Obalanga		LCIV: Kapelebyo	ng	841,604.19
Sector: Agricultur				96,829.94
LG Function: Agricult	ural Advisory Services			95,971.94
Lower Local Services Output: LLG Advisor LCII: Not Specified	y Services (LLS)			92,886.94
obalanga		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectora LCII: Obalanga Town I	<b>l Transfers to Lower Local</b> G Board	overnments		3,085.00
Obalanga		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
Lower Local Services  LG Function: District	Production Services			858.00
Capital Purchases Output: Other Capital LCII: Opot	I			858.00
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	858.00
Capital Purchases				00 7/1 17
Sector: Works and	=	n 1		92,761.17
	Urban and Community Acces	ss Roads		92,761.17
Lower Local Services Output: Bottle necks ( LCII: Alupe	Clearance on Community Acc	ess Roads		26,250.00
Obalanga Sub-county (Road)		RTI (Danida)	263201 LG Conditional grants(capital)	26,250.00
Output: District Road LCII: Alupe	s Maintainence (URF)			45,000.00
Spot improvement of Obalanga - Agonga - Amootom road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,000.00
	l Transfers to Lower Local G	overnments		21,511.17
Obalanga - Amare roa	d	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 roa	ad	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				

			•	•
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
Lower Local Services Sector: Education				380,660.09
	ry and Primary Education			150,777.26
Capital Purchases	i y ana i rimar y Dancanon			100,777.20
•	truction and rehabilitation			95,400.00
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 constru LCII: Obalanga	ction and rehabilitation			4,843.30
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
=	construction and rehabilitatio	n		16,800.00
Supervision of constrction 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
Capital Purchases Lower Local Services Output: Primary School LCII: Alito	s Services UPE (LLS)			30,533.95
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

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 F	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 LCII: Obalanga Town F	Transfers to Lower Local Gov Board	vernments		3,200.00
Obalanga S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,200.00
Lower Local Services LG Function: Seconda	ry Education			229,882.83
Capital Purchases  Output: Classroom con LCII: Obalanga Town E	nstruction and rehabilitation Board			184,079.76
Monitoring Construction of classrooms at Obalang Comprehensive S.S. LCII: Opot		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Payment of commitments for construction at Obalanga		Conditional Grant to SFG	231001 Non- Residential Buildings	49,466.88
Comprehensive.S.S. Completion of 2 classrooms, a 7-stance pit latrine & supply of desks at Obalanga		Secodary construction	231001 Non- Residential Buildings	33,063.88
Comprehensive S.S. Construction of 4classrooms at Obalanga Comprehensive S.S.		Conditional Grant to SFG	231001 Non- Residential Buildings	101,149.00
Capital Purchases Lower Local Services Output: Secondary Ca LCII: Obalanga Town F	-			45,803.07
Labira Girls S.S.		USE Ca[itation Grant	263104 Transfers to other gov't units(current)	45,803.07
Lower Local Services				
Sector: Health LG Function: Primary Capital Purchases	Healthcare			168,635.00 168,635.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Staff houses con LCII: Alupe	struction and rehabilitation			146,045.00
Construction of a semi detarched staff house in Aeket		LGMSD (Former LGDP)	231002 Residential Buildings	146,045.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Alito	e Services (HCIV-HCII-LLS)			7,100.00
Alito health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Obalanga Town Boa	ard			
Obalanga health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,700.00
Output: Multi sectoral T	ransfers to Lower Local Gove	ernments	units(current)	15,490.00
LCII: Obalanga Town Boa				,
Obalanga		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,490.00
Lower Local Services				25 702 00
Sector: Water and En LG Function: Rural Water				25,792.00 24,740.00
Capital Purchases	ег зирріу ана запишион			24,740.00
Output: Construction of LCII: Obalanga Town Boa				15,500.00
Construction of a Drainable pit latrine in Obalanga market		Conditional transfer for Rural Water	231001 Non- Residential Buildings	15,500.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Alito	ransfers to Lower Local Gove	ernments		9,240.00
Alupe village		Multi-Sectoral	263102 LG	120.00
Alupe vinage		Transfers to LLGs	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
Lower Local Services  LG Function: Natural Re	esources Management			1,052.00
Lower Local Services Output: Multi sectoral T LCII: Obalanga	ransfers to Lower Local Gove	ernments		1,052.00
Obalanga		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	252.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocation (Shs 0008)
LCII: Obalanga Town	Board			
Obalanga		Locally Raised	263102 LG	800.00
		Revenues	Unconditional grants(current)	
Lower Local Services			granis (carrent)	
Sector: Social De	velopment			13,837.00
LG Function: Commi	unity Mobilisation and Empow	verment		13,837.00
Lower Local Services		~		
Output: Multi sectora LCII: Obalanga	al Transfers to Lower Local (	Governments		13,837.00
Obalanga		Locally Raised	263102 LG	1,342.00
		Revenues	Unconditional grants(current)	
Obalanga		LGMSD (Former	263204 Transfers to	12,495.00
		LGDP)	other gov't units(capital)	,
Lower Local Services				
Sector: Justice, L				29,986.00
LG Function: Local F	Police and Prisons			29,986.00
Lower Local Services Output: Multi sectors	al Transfers to Lower Local (	Covernments		29,986.00
LCII: Obalanga Town				,
Obalanga		Locally Raised Revenues	263104 Transfers to	22,760.00
		Revenues	other gov't units(current)	
Obalanga		District Unconditional	263102 LG	7,226.00
		Grant - Non Wage	Unconditional	
			grants(current)	
Lower Local Services  Sector: Public Sec	etor Managomont			17,100.00
Sector: Public Sec LG Function: Local S	=			15,600.00
Lower Local Services	naturory Boutes			13,000.00
	al 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
Lower Local Services  LG Function: Local C	Government Planning Services	5		1,500.00
Lower Local Services		~		
Output: Multi sectora LCII: Obalanga Town	al Transfers to Lower Local ( Board	Governments		1,500.00
Obalanga		LGMSD (Former	263202 LG	1,500.00
		LGDP)	Unconditional grants(capital)	
Lower Local Services	1.1.			1/0020
Sector: Accountal	•	. 1911. (7.6)		16,003.00
	ial Management and Account	tability(LG)		16,003.00
Lower Local Services Output: Multi sectors	al Transfers to Lower Local (	Covernments		16,003.00
LCII: Obalanga Town		Jord Illicitis		10,003.00

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
Lower Local Services				
LCIII: Okungur		LCIV: Kapelebyo	ng	256,132.18
Sector: Agriculture				108,472.94
LG Function: Agricultu	ral Advisory Services			93,972.94
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			90,886.94
okungur		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
<b>Output: Multi sectoral</b> ' LCII: Agonga	Transfers to Lower Local Go	overnments		3,086.00
Okungur		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Services  LG Function: District Pa	roduction Services			14,500.00
Capital Purchases  Output: Other Capital  LCII: Akodokodoi				14,500.00
Cattle crush		Conditional transfers to Production and Marketing	231007 Other	14,500.00
Capital Purchases  Sector: Education				111,100.24
	ary and Primary Education			111,100.24
Capital Purchases	агу ина 1 гинагу Евисинон			111,100.24
•	om construction and rehabili	tation		58,802.18
Supervision of clasrroom 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		Conditional grant to PRDP	231001 Non- Residential Buildings	54,502.18
p/s Output: Latrine constru LCII: Agonga	uction and rehabilitation			30,800.00
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

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
Capital Purchases Lower Local Services				
Output: Primary School LCII: Agonga	ls Services UPE (LLS)			21,010.06
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 T LCII: Amootom	Fransfers to Lower Local Gove	rnments		488.00
Okungur S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	488.00
Lower Local Services  Sector: Health				1 522 00
Sector: Heaun LG Function: Primary H	Jealthcare			1,532.00 1,532.00
Lower Local Services	reumeure			1,332.00
	re Services (HCIV-HCII-LLS)			1,200.00
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

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Multi sectoral Tr LCII: Amootom	ansfers to Lower Local Gov	ernments		332.00
Okungur		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	332.00
Lower Local Services				
Sector: Water and En	vironment			19,162.00
LG Function: Rural Water	r Supply and Sanitation			18,672.00
Capital Purchases  Output: PRDP-Borehole of LCII: Odiding	drilling and rehabilitation			18,300.00
Drilling of borehole in Odongai village		Conditional transfer for Rural Water	231007 Other	18,300.00
Capital Purchases				
Lower Local Services				
-	ansfers to Lower Local Gov	ernments		372.00
LCII: Amootom		Multi Castanal	262102 I C	272.00
Amootom village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	372.00
Lower Local Services  LG Function: Natural Res	sources Management			490.00
Lower Local Services	our ces management			170.00
	ransfers to Lower Local Gov	ernments		490.00
Okungur		Locally Raised Revenues	263102 LG Unconditional grants(current)	490.00
Lower Local Services				
Sector: Social Develo	pment			710.00
LG Function: Community	Mobilisation and Empowerr	nent		710.00
Lower Local Services				
Output: Multi sectoral Tr LCII: Airabet	ansfers to Lower Local Gov	ernments		710.00
Okungur		Locally Raised Revenues	263102 LG Unconditional grants(current)	710.00
Lower Local Services				
Sector: Justice, Law of				5,141.00
LG Function: Local Police	e and Prisons			5,141.00
Lower Local Services Output: Multi sectoral Tr LCII: Amootom	ransfers to Lower Local Gov	ernments		5,141.00
Okungur		District Unconditional Grant - Non Wage	263102 LG Unconditional	3,856.00
			grants(current)	
Okungur		Locally Raised Revenues	grants(current) 263104 Transfers to other gov't units(current)	1,285.00

	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Sector: Public Secto	r Management			2,172.00
LG Function: Local Stat	tutory Bodies			1,880.00
Lower Local Services				1 000 00
Cutput: Multi sectoral 'I LCII: Akodokodoi	Fransfers to Lower Local Gov	vernments		1,880.00
Okungur		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,880.00
Lower Local Services  LG Function: Local Gov	vernment Planning Services			292.00
Lower Local Services				
Output: Multi sectoral T LCII: Amootom	Fransfers to Lower Local Gov	vernments		292.00
Okungur		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	292.00
Lower Local Services				
Sector: Accountabili	ity			7,842.00
LG Function: Financial	Management and Accountable	ility(LG)		7,842.00
Lower Local Services Output: Multi sectoral T LCII: Amootom	Transfers to Lower Local Gov	vernments		7,842.00
okungur		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,842.00
Lower Local Services			units(current)	
LCIII: Not Specifie	d	LCIV: Not Specifi	ed	378,126.02
		1 0		6,929.00
Secior: Agriculture				0,747.00
Sector: Agriculture LG Function: District Pr	oduction Services			ŕ
· ·	oduction Services			6,929.00
LG Function: District Pr				· · · · · · · · · · · · · · · · · · ·
LG Function: District Pr Capital Purchases Output: Specialised Mac LCII: Not Specified Agricultural hand		Unspent balances –	231005 Machinery and	6,929.00
LG Function: District Pr Capital Purchases Output: Specialised Mac LCII: Not Specified Agricultural hand spray pumps due for		Unspent balances – Conditional Grants	231005 Machinery and Equipment	6,929.00 6,929.00
LG Function: District Pr Capital Purchases Output: Specialised Mad LCII: Not Specified Agricultural hand spray pumps due for supply from last FY			•	6,929.00 6,929.00
LG Function: District Pr Capital Purchases Output: Specialised Mac LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds			•	6,929.00 6,929.00
LG Function: District Pr Capital Purchases Output: Specialised Mac LCII: Not Specified Agricultural hand spray pumps due for supply from last FY			•	6,929.00 6,929.00
LG Function: District Pr Capital Purchases Output: Specialised Mad LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds Capital Purchases Sector: Education	chinery and Equipment		•	<b>6,929.00 6,929.00</b> 6,929.00
LG Function: District Pr Capital Purchases Output: Specialised Mad LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds Capital Purchases Sector: Education			•	6,929.00 6,929.00 6,929.00
LG Function: District Pr Capital Purchases Output: Specialised Mac LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds Capital Purchases Sector: Education LG Function: Pre-Prima	chinery and Equipment  ary and Primary Education		•	6,929.00 6,929.00 6,929.00
LG Function: District Pr Capital Purchases Output: Specialised Mac LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds Capital Purchases Sector: Education LG Function: Pre-Prima Capital Purchases Output: Latrine constru	chinery and Equipment  ary and Primary Education		•	6,929.00 6,929.00 6,929.00 6,021.02 3,021.02
LG Function: District Pr Capital Purchases Output: Specialised Mac LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds Capital Purchases Sector: Education LG Function: Pre-Prima Capital Purchases Output: Latrine constru LCII: Not Specified Payment of retention/ commitments for	chinery and Equipment  ary and Primary Education	Conditional Grants	Equipment	6,929.00 6,929.00 6,929.00 6,021.02 3,021.02
LG Function: District Pr Capital Purchases Output: Specialised Mac LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds Capital Purchases Sector: Education LG Function: Pre-Prima Capital Purchases Output: Latrine constru LCII: Not Specified Payment of retention/ commitments for construction of a 5-	chinery and Equipment  ary and Primary Education	Conditional Grants	Equipment	6,929.00 6,929.00 6,929.00 6,021.02 3,021.02
LG Function: District Pr Capital Purchases Output: Specialised Mac LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds Capital Purchases Sector: Education LG Function: Pre-Prima Capital Purchases Output: Latrine constru LCII: Not Specified Payment of retention/ commitments for	chinery and Equipment  ary and Primary Education	Conditional Grants	Equipment	6,929.00 6,929.00 6,929.00 6,021.02 3,021.02
LG Function: District Pre Capital Purchases Output: Specialised Mac LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds Capital Purchases Sector: Education LG Function: Pre-Primac Capital Purchases Output: Latrine construction LCII: Not Specified Payment of retention/commitments for construction of a 5-stance drainable pit	chinery and Equipment  ary and Primary Education	Conditional Grants	Equipment	6,929.00 6,929.00 6,929.00 6,021.02 3,021.02
LG Function: District Pr Capital Purchases Output: Specialised Mac LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds Capital Purchases Sector: Education LG Function: Pre-Prima Capital Purchases Output: Latrine construt LCII: Not Specified Payment of retention/ commitments for construction of a 5- stance drainable pit latrine at p/s	chinery and Equipment  ary and Primary Education  action and rehabilitation	Conditional Grants	Equipment	6,929.00 6,929.00 6,929.00 6,021.02 3,021.02
LG Function: District Prescription Capital Purchases Output: Specialised Macha LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds Capital Purchases Sector: Education LG Function: Pre-Primach Capital Purchases Output: Latrine construction of a Section	chinery and Equipment  ary and Primary Education  action and rehabilitation	Conditional Grants	Equipment	6,929.00 6,929.00 6,929.00 6,929.00 3,021.02 3,021.02 3,000.00
LG Function: District Prescription Purchases Output: Specialised Mache LCII: Not Specified Agricultural hand spray pumps due for supply from last FY unspent funds Capital Purchases Sector: Education LG Function: Pre-Primach Capital Purchases Output: Latrine construction: Not Specified Payment of retention/commitments for construction of a 5-stance drainable pit latrine at p/s Capital Purchases LG Function: Secondary	chinery and Equipment  ary and Primary Education  action and rehabilitation	Conditional Grants	Equipment	6,929.00 6,929.00 6,929.00 6,929.02 3,021.02 3,021.02

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
Capital Purchases			
Sector: Public Sector Management			365,176.00
LG Function: District and Urban Administration			365,176.00
Capital Purchases Output: PRDP-Buildings & Other Structures LCII: Not Specified			365,176.00
Construction of 2 storied administrtaion block at Amuria District headquaters Capital Purchases	Not Specified	231001 Non- Residential Buildings	365,176.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCIII: Abarilela		LCIV: Amuria		302,599.10
Sector: Agriculture				98,117.94
LG Function: Agricultur	al Advisory Services			97,260.94
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			93,886.94
abarilela		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	93,886.94
Output: Multi sectoral T LCII: Dodos	Transfers to Lower Local Gov	ernments	-	3,374.00
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
Lower Local Services				
LG Function: District Pr	oduction Services			857.00
Capital Purchases Output: Other Capital LCII: Katine				857.00
Fish fingerlings		Conditional transfers to	321504 Other Advances	857.00
2 1/11gvgv		Production and Marketing		
Capital Purchases				
Sector: Works and T	-			8,176.33
	rban and Community Access I	Roads		8,176.33
Lower Local Services Output: Multi sectoral T LCII: Arute	Fransfers to Lower Local Gov	ernments		8,176.33
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
Lower Local Services				
Sector: Education				115,208.84
	ry and Primary Education			83,838.50
Capital Purchases Output: PRDP-Classroo LCII: Arute	om construction and rehabilita	ntion		20,047.44
Payment of retention for Classroom construction at Arute p/s LCII: Olelai		Conditional Grant to PRD	231001 Non- Residential Buildings	2,228.49
LCII. Olciai				

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
=	n of furniture to primary sch	Conditional Grant to PRDP	231001 Non- Residential Buildings	17,818.94 <b>3,571.00</b>
Payment of commitments for supply of infant furniture to Moru Arengan p/s  Capital Purchases		Conditional Grant to PRDP	231006 Furniture and Fixtures	3,571.00
Lower Local Services Output: Primary Schools LCII: Arute	s Services UPE (LLS)			41,711.07
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		LIDE C. ''	262104 T	5.064.93
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 T LCII: Katine	ransfers to Lower Local Go	vernments	amo(carrent)	18,509.00
Abarilela		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,209.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Abarilela		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	300.00
Lower Local Services <b>LG Function: Secondary</b>	Education			31,370.33
Lower Local Services Output: Secondary Cap LCII: Dodos	itation(USE)(LLS)			31,370.33
St. Paul Abarilela S.S.		USE Capitation Grant	263104 Transfers to other gov't units(current)	31,370.33
Lower Local Services <b>Sector: Health</b>				26,360.00
LG Function: Primary H	<i><b>l</b>ealthcare</i>			26,360.00 26,360.00
<i>Lower Local Services</i> <b>Output: NGO Basic Hea</b> LCII: Asilang	althcare Services (LLS)			11,000.00
Ongutoi health centre III		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
Output: Basic Healthcan LCII: Dodos	re Services (HCIV-HCII-LLS)			6,560.00
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 T LCII: Dodos	Transfers to Lower Local Gove	rnments	, ,	8,800.00
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
Lower Local Services	, .			20.442.00
Sector: Water and E				20,443.00
Capital Purchases	ter Supply and Sanitation			18,400.00
Output: Borehole drillir LCII: Ocal	ng and rehabilitation			18,300.00
Drilling of borehole in Amusus village		Conditional transfer for Rural Water	231007 Other	18,300.00
Capital Purchases Lower Local Services <b>Output: Multi sectoral</b> T LCII: Dodos	Fransfers to Lower Local Gove	rnments		100.00
Abarilela S/C Hqtrs		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	100.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ral Resources Management			2,043.00
Lower Local Service Output: Multi secto LCII: Dodos	es oral Transfers to Lower Local G	Sovernments		2,043.00
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
Lower Local Service				77.071.00
Sector: Social D	-			11,064.00
	munity Mobilisation and Empow	verment		11,064.00
Lower Local Service Output: Multi secte LCII: Arute	es oral Transfers to Lower Local G	Governments		11,064.00
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
Lower Local Service				
Sector: Justice,				10,538.00
LG Function: Loca	l Police and Prisons			10,538.00
Lower Local Service Output: Multi secto LCII: Dodos	es oral Transfers to Lower Local G	Sovernments		10,538.00
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
Lower Local Service				7.75
	ector Management			1,657.00
LG Function: Loca				1,657.00
Lower Local Service Output: Multi secto LCII: Dodos	es oral Transfers to Lower Local G	Sovernments		1,657.00
Abarilela		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,657.00
Lower Local Service				
Sector: Account	•			11,034.00
	ncial Management and Account	ability(LG)		11,034.00
Lower Local Service Output: Multi sector LCII: Dodos	es oral Transfers to Lower Local G	Sovernments		11,034.00

				<i>_</i>
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
LCIII: Akeriau		LCIV: Amuria		261,395.19
Sector: Agricultur	10	LCIV. Amuria		93,972.94
•	e tural Advisory Services			93,972.94
Lower Local Services	urui ruvisory services			75,772.74
Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			90,886.94
akeriau		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectora LCII: Akeriau	al Transfers to Lower Local Go	overnments		3,086.00
Akeriau		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Services	1 Tuanan out			4 704 00
Sector: Works and	เ 1 ransporเ , Urban and Community Access	Donds		6,706.00 6,706.00
Lower Local Services	ls Maintainence (URF)	r Rouus		6,200.00
LCII: Akeriau	is Maintainence (OKI)			0,200.00
Periodic mantenance of Orungo - Anyara road (Retenetion)		Unspent balances – Other Government Transfers	263201 LG Conditional grants(capital)	6,200.00
	l Transfers to Lower Local Go	overnments		506.00
Akeriau LLG		Locally Raised Revenues	263104 Transfers to other gov't units(current)	378.00
LCII: Temele				
Akeriau - Temele road	d	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	128.00
Lower Local Services				22 207 27
Sector: Education				23,385.25
<b>LG Function: Pre-Pri</b> Lower Local Services	mary and Primary Education			23,385.25
	ools Services UPE (LLS)			23,285.25
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		TIDE C	262104 T	5 500 55
Otubet		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,528.52

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 'LCII: Akeriau	Transfers to Lower Local Gove	ernments		100.00
Akeriau		Locally Paiced	263102 LG	100.00
Arciiau		Locally Raised Revenues	Unconditional grants(current)	100.00
Lower Local Services  Sector: Health				95,698.00
LG Function: Primary 1	Healthcare			95,698.00
Capital Purchases	120mmoure			75,070.00
•	d construction and rehabilitati	on		95,000.00
Construction of martenity ward in Akeriau health centre ii	i	Conditional Grant to PHC NGO Wage Subvention	231001 Non- Residential Buildings	95,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Akeriau	re Services (HCIV-HCII-LLS)			400.00
Akeriau health centre I	I	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral 'LCII: Akeriau	Transfers to Lower Local Gove	ernments	amis(carrent)	298.00
Akeriau		Locally Raised Revenues	263104 Transfers to other gov't units(current)	298.00
Lower Local Services				
Sector: Water and I				24,222.00
	ter Supply and Sanitation			24,100.00
Capital Purchases Output: PRDP-Borehol LCII: Akeriau	le drilling and rehabilitation			24,100.00
Rehabilitation of borehole in Agora village		Conditional transfer for Rural Water	231007 Other	5,800.00
LCII: Temele		C1:4:1	221007 Od	19 200 00
Drilling of a borehole in Akeriau HCII		Conditional transfer for Rural Water	23100 / Other	18,300.00
Capital Purchases  LG Function: Natural R	Resources Management			122.00
Lower Local Services Output: Multi sectoral LCII: Akeriau	Transfers to Lower Local Gove	ernments		122.00
Akeriau		Locally Raised Revenues	263102 LG Unconditional grants(current)	122.00
Lower Local Services				

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Sector: Social De	evelopment			1,490.00
LG Function: Comn	nunity Mobilisation and Empo	werment		1,490.00
Lower Local Services Output: Multi sector LCII: Akeriau	ral Transfers to Lower Local	Governments		1,490.00
Akeriau		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,490.00
Lower Local Services				
Sector: Justice, 1				6,892.00
LG Function: Local				6,892.00
Lower Local Services Output: Multi sector LCII: Akeriau	ral Transfers to Lower Local	Governments		6,892.00
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
Lower Local Services	s ector Management			4,860.00
LG Function: Local Lower Local Services	Statutory Bodies			4,860.00
	ral Transfers to Lower Local	Governments		4,860.00
Akeriau		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,860.00
Lower Local Services				
Sector: Accounta				4,169.00
	cial Management and Accoun	tability(LG)		4,169.00
Courput: Multi sector LCII: Akeriau	ral Transfers to Lower Local	Governments		4,169.00
Akeriau		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,169.00
Lower Local Services				1 == 2 = 1 = 1 <
LCIII: Amuria		LCIV: Amuria		1,753,717.16
Sector: Agricultu				97,663.94
•	ultural Advisory Services			93,463.94
Lower Local Services Output: LLG Advis LCII: Not Specified				90,886.94
Town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sector LCII: Alira Ward	ral Transfers to Lower Local	Governments		2,577.00
Amuria Town Coun	cil	Locally Raised Revenues	263201 LG Conditional grants(capital)	2,577.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services  LG Function: District Pr	oduction Services			4,200.00
Capital Purchases Output: Vehicles & Otho LCII: Okutoi Ward	er Transport Equipment			500.00
Motorcycle protective gear		Conditional transfers to Production and Marketing	231004 Transport Equipment	500.00
Output: Office and IT E LCII: Okutoi Ward	quipment (including Software	<del>-</del>		900.00
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 Mac LCII: Okutoi Ward	chinery and Equipment			2,800.00
Soil testing equipment		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	2,800.00
Capital Purchases				
Sector: Works and T	=			76,219.00
	rban and Community Access I	Roads		76,219.00
Lower Local Services Output: Multi sectoral T LCII: Akisim Ward	Transfers to Lower Local Gov	ernments		76,219.00
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				207400
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
Lower Local Services				221 720 00
Sector: Education	m, and Daim am Ed			321,729.09
Lower Local Services	ry and Primary Education			12,595.94
Output: Primary School LCII: Akisim Ward	s Services UPE (LLS)			10,595.94

<b>Description</b>	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocation (Sils 0008)
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 LCII: Alira Ward	2,000.00			
Amuria Town Council		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services  LG Function: Secondar	ry Education			283,525.79
Lower Local Services Output: Secondary Cap LCII: Not Specified	pitation(USE)(LLS)			283,525.79
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
Lower Local Services		_		
	n & Sports Management and I	Inspection		25,607.36
Capital Purchases Output: Furniture and LCII: Okutoi Ward	Fixtures (Non Service Delive	ry)		25,607.36
Procurement of office furniture		Equalisation Grant	231006 Furniture and Fixtures	25,607.36
Capital Purchases				
Sector: Health				664,602.16
LG Function: Primary	Healthcare			664,602.16
Capital Purchases Output: Office and IT LCII: Okutoi Ward	Equipment (including Softwa	re)		18,000.00
Installation of solar motor in Amuria Health centre iv		LGMSDP	231005 Machinery and Equipment	18,000.00
	Fixtures (Non Service Delive	ry)		37,256.00
Equip DHOs office with Solar, Furniture and water		Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	37,256.00
	centre construction and rehab	oilitation		316,023.00
Completion of a general ward with private wings in Amuria health centre in		PRDP	231001 Non- Residential Buildings	68,451.00

Description	<b>Specific Location</b>	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 hou LCII: Okutoi Ward	ses construction and rehal	bilitation		29,513.16
Renovation of 2 staff houses at Amuria health centre iv.		PRDP	231002 Residential Buildings	29,513.16
	other ward construction a	and rehabilitation		21,119.00
Completion of DHOs Office		PRDP	231001 Non- Residential Buildings	21,119.00
Output: Theatre construction LCII: Alira Ward	ction and rehabilitation			146,078.00
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 LCII: Alira Ward	t health equipment and ma	nchinery		58,150.00
Equip Theatre in Amuria Health centre Capital Purchases		PRDP	231005 Machinery and Equipment	58,150.00
Lower Local Services	e Services (HCIV-HCII-L	LS)		30,583.00
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 T LCII: Alira Ward	ransfers to Lower Local G	Governments		7,880.00
Amuria TC		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,880.00
Lower Local Services				
Sector: Water and En				51,048.00
I I - Function · Pural Wate	er Supply and Sanitation			44,400.00
Capital Purchases	л Бирріу ини Биннинон			,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okutoi Ward				
Procure office equipment and soft ware for the anti virus and internet modems and servicing. Output: Other Capital		Conditional Grant to PAF monitoring	231005 Machinery and Equipment	2,700.00 18,900.00
LCII: Okutoi Ward  Renovation of Water		Conditional transfer for Rural Water		18,900.00
Office Output: PRDP-Construct LCII: Okutoi Ward	ction of public latrines in RO		Residential Buildings	22,300.00
Construct of a Water Borne toilet Capital Purchases Lower Local Services		Conditional transfer for Rural Water	231001 Non- Residential Buildings	22,300.00
	Transfers to Lower Local G	overnments		500.00
Amuria Tc abattoir		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Lower Local Services  LG Function: Natural Re	esources Management			6,648.00
Lower Local Services Output: Multi sectoral T LCII: Alira Ward	Transfers to Lower Local G	overnments		6,648.00
Amuria TC		Locally Raised Revenues	263102 LG Unconditional	1,500.00
Amuria Town Council		Urban Unconditional Grant - Non Wage	grants(current) 263104 Transfers to other gov't units(current)	5,148.00
Lower Local Services				
Sector: Social Devel	•			5,675.00
	ty Mobilisation and Empowe	erment		5,675.00
Lower Local Services Output: Multi sectoral T LCII: Akisim Ward	Fransfers to Lower Local G	overnments		5,675.00
<b>Town Council</b>		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
Lower Local Services	10.1			
Sector: Justice, Law				151,563.00
LG Function: Local Poli	ce and Prisons			151,563.00
Lower Local Services Output: Multi sectoral T LCII: Alira Ward	Transfers to Lower Local G	overnments		151,563.00

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
Lower Local Services				
Sector: Public Sec				353,079.97
	and Urban Administration			334,681.57
Capital Purchases				107 (02 -
Output: Buildings & LCII: Okutoi Ward	Other Structures			107,683.57
construction of administration block the headquarters	at	Equalisation Grant	231001 Non- Residential Buildings	107,683.57
-	les & Other Transport Equipm	ent		205,999.00
Vehicles for district officials at the headquarters		Other Transfers from Central Government	231004 Transport Equipment	205,999.00
-	e and IT Equipment (including	Software)		20,999.00
IT equipment for a local arean network		Other Transfers from Central Government	231005 Machinery and Equipment	20,999.00
Capital Purchases  LG Function: Local S	tatutory Bodies			8,500.00
Lower Local Services Output: Multi sectora LCII: Okutoi Ward	al Transfers to Lower Local Go	vernments		8,500.00
Amuria Town Counc	il	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	8,500.00
	Government Planning Services			9,898.40
Capital Purchases  Output: Office and IT  LCII: Okutoi Ward	Γ Equipment (including Softwa	re)		5,898.40
Two laptops for the CFO & PPO		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,898.40
Output: Furniture an LCII: Okutoi Ward	d Fixtures (Non Service Deliver	ry)		4,000.00
Purchase of office des for office of the Speak		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,000.00
Capital Purchases				
Sector: Accountal	•			32,137.00
	ial Management and Accountab	pility(LG)		32,087.00
Lower Local Services Output: Multi sectora LCII: Alira Ward	al Transfers to Lower Local Go	vernments		32,087.00
Amuria Town counci	I	Locally Raised Revenues	263104 Transfers to other gov't units(current)	32,087.00

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services LG Function: Interne				50.00
Lower Local Services Output: Multi sector LCII: Alira Ward	ral Transfers to Lower Local Gove	rnments		50.00
Amuria TC		Not Specified	263104 Transfers to other gov't units(current)	50.00
Lower Local Services				
LCIII: Apeduru		LCIV: Amuria		189,954.79
Sector: Agricultu				94,828.94
=	altural Advisory Services			93,971.94
Lower Local Services Output: LLG Adviso LCII: Not Specified				90,886.94
apeduru		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sector LCII: Apeduru	ral Transfers to Lower Local Gove	rnments		3,085.00
Apeduru		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
	et Production Services			857.00
Capital Purchases Output: Other Capit LCII: Amucu	al			857.00
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
Capital Purchases				
Sector: Education	n			28,873.85
LG Function: Pre-Pr	imary and Primary Education			28,873.85
Capital Purchases  Output: Latrine cons LCII: Amucu	struction and rehabilitation			2,650.00
Payment of retention /commitments for construction of a 5-	1	Conditional Grant to SFG	231007 Other	2,650.00
stance drainable pit latrine at Amucu p/s				
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Ajaki	nools Services UPE (LLS)			26,223.85
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

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	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
Lower Local Services				77 400 00
Sector: Health				11,400.00
LG Function: Primary I	Healthcare			11,400.00
<i>Lower Local Services</i> <b>Output: NGO Basic He</b> LCII: Amucu	althcare Services (LLS)			11,000.00
Amucu Health centre III		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
<b>Output: Basic Healthca</b> LCII: Apeduru	re Services (HCIV-HCII-LLS)			400.00
Ogolokwara Health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Lower Local Services				
Sector: Water and I				42,500.00
	ter Supply and Sanitation			42,400.00
<i>Capital Purchases</i> <b>Output: Borehole drilli</b> LCII: Ajaki	ng and rehabilitation			36,600.00
Drilling of a borehole in Mission Area Village LCII: Amucu		Conditional transfer for Rural Water	231007 Other	18,300.00
Drilling of a borehole in Morucucuk Village		Conditional transfer for Rural Water	231007 Other	18,300.00
<b>Output: PRDP-Boreho</b> l LCII: Apeduru	le drilling and rehabilitation			5,800.00
Borehole Rehabilitatior of deep borehole in Takaramyam	1	Conditional transfer for Rural Water	231007 Other	5,800.00
Capital Purchases <b>LG Function: Natural F</b>	Resources Management			100.00
Lower Local Services Output: Multi sectoral LCII: Apeduru	Transfers to Lower Local Gove	ernments		100.00
Apeduru		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	100.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Social D	evelopment			450.00
LG Function: Comn	nunity Mobilisation and Empo	werment		450.00
Lower Local Service				
<b>Output: Multi secto</b> LCII: Ajaki	oral Transfers to Lower Local	Governments		450.00
Apeduru		Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
Lower Local Service	S			
Sector: Justice, 1	Law and Order			5,531.00
LG Function: Local	Police and Prisons			5,531.00
Lower Local Service	S			
Output: Multi secto LCII: Apeduru	oral Transfers to Lower Local	Governments		5,531.00
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
Lower Local Service				1 (50.00
	ector Management			1,650.00
LG Function: Local				1,650.00
Lower Local Service.  Output: Multi secto  LCII: Apeduru	s oral Transfers to Lower Local	Governments		1,650.00
Apeduru		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,650.00
Lower Local Service				
Sector: Accounte	ability			4,721.00
LG Function: Finan	icial Management and Accoun	tability(LG)		4,721.00
Lower Local Service Output: Multi secto LCII: Apeduru	s oral Transfers to Lower Local	Governments		4,721.00
Apeduru		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,721.00
Lower Local Service	S	I CITI A		025 052 42
LCIII: Asamuk		LCIV: Amuria		837,053.42
Sector: Agriculti				96,492.94
=	ultural Advisory Services			96,492.94
Lower Local Service. Output: LLG Advis LCII: Not Specified				92,886.94
asamuk		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi secto LCII: Asamuk Town	oral Transfers to Lower Local Board			3,606.00
Asamuk		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,606.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Works and LG Function: District	d Transport t, Urban and Community Acces	ss Roads		529,378.50 529,378.50
Capital Purchases Output: Rural roads LCII: Asamuk	construction and rehabilitatio	n		438,750.00
Labour based rehabilitation of Amuria - Asamuk roa (retention)	ad	RTI (DANIDA)	231003 Roads and Bridges	9,000.00
Production od design and low cost sealing of Amuria - Wera road Capital Purchases		RTI (DANIDA)	231003 Roads and Bridges	429,750.00
Lower Local Services	ds Maintainence (URF)			79,299.00
Periodic maintenance of Asamuk - Acowa road	e	Other Transfers from Central Government	263201 LG Conditional grants(capital)	79,299.00
	al Transfers to Lower Local G	Sovernments		11,329.50
Asamuk - Oboliapesu road	ır	Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,042.40
LCII: Olekai	a a	Other Transfers from	263201 LG Conditional	5,287.10
Asamuk - Olekai roa	u	Central Government	grants(capital)	3,287.10
Lower Local Services Sector: Education	1			129,246.99
LG Function: Pre-Pri	imary and Primary Education			113,860.02
Capital Purchases Output: PRDP-Class LCII: Asamuk Town F	room construction and rehabi	litation		54,300.00
Construct 2 ClassroomS at Atirir Asamuk p/s		Conditional grant to PRDP	231001 Non- Residential Buildings	50,000.00
Supevision of clasrroom construction at Atirir Asamuk p/s	on	Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Aparisa	ools Services UPE (LLS)			38,093.02
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			(*********************************	

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 Go LCII: Aparisa	vernments		21,467.00
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
Lower Local Services  LG Function: Secondary Education			15,386.97
Lower Local Services  Output: Secondary Capitation(USE)(LLS)  LCII: Asamuk Town Board			15,386.97
Asamuk CommunityS.S.	USE Capitaion Grant	263104 Transfers to other gov't units(current)	15,386.97
Lower Local Services Sector: Health			10 250 00
Sector: Heaun  LG Function: Primary Healthcare			10,350.00 10,350.00
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS)	S)		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 Go LCII: Asamuk Town Board	vernments		3,750.00
Asamuk	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,750.00
Lower Local Services			
Sector: Water and Environment			42,470.00
LG Function: Rural Water Supply and Sanitation			42,400.00
Capital Purchases			

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aparisa				
<b>Drilling of a borehole in Agule II</b> LCII: Obur		Conditional transfer for Rural Water	231007 Other	18,300.00
Drilling of a borehole in Orwadai asinge Village		Conditional transfer for Rural Water	231007 Other	18,300.00
<b>Output: PRDP-Borehol</b> e LCII: Dokolo	e drilling and rehabilitation			5,800.00
Borehole Rehabiliation of a deep borehole in Osepai Village		Conditional transfer for Rural Water	231007 Other	5,800.00
Capital Purchases <b>LG Function: Natural R</b>	esources Management			70.00
<i>Lower Local Services</i> <b>Output: Multi sectoral</b> T LCII: Asamuk	Fransfers to Lower Local Go	vernments		70.00
Asamuk		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	70.00
Lower Local Services				14,002,00
Sector: Social Devel	opment ty Mobilisation and Empowe	www.ovef		14,003.00
LG Function: Communi Lower Local Services	iy Modiiisaiion ana Empowei	rmeni		14,003.00
	<b>Fransfers to Lower Local Go</b> rd	vernments		14,003.00
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
Lower Local Services				
Sector: Justice, Law				6,347.00
LG Function: Local Poli	ce and Prisons			6,347.00
Lower Local Services Output: Multi sectoral T LCII: Asamuk Town Boa	<b>Fransfers to Lower Local Go</b> rd	vernments		6,347.00
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
Lower Local Services <b>Sector: Public Secto</b>	r Management			2,000.00
LG Function: Local Stat	=			2,000.00
Lower Local Services Output: Multi sectoral T LCII: Asamuk	Fransfers to Lower Local Go	vernments		2,000.00
Asamuk		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,000.00
D 240		·	-	•

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service Sector: Account				6,765.00
	<u> </u>	hilitu(IC)		6,765.00
Lower Local Service	ncial Management and Accounta	ouny(LG)		0,703.00
	oral Transfers to Lower Local G	overnments		6,765.00
Asamuk		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,765.00
Lower Local Service LCIII: Kuju	28	LCIV: Amuria		554,988.45
Sector: Agricult	ture			94,829.94
•	cultural Advisory Services			93,972.94
Lower Local Service Output: LLG Advi LCII: Not Specified	sory Services (LLS)			90,886.94
kuju		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi secto LCII: Kuju	oral Transfers to Lower Local G	overnments		3,086.00
Kuju		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
	es ict Production Services			857.00
Capital Purchases Output: Other Cap LCII: Kuju	oital			857.00
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	857.00
Capital Purchases				
Sector: Works a	nd Transport			130,828.20
LG Function: Distr	ict, Urban and Community Acces	s Roads		130,828.20
Lower Local Service Output: Bottle necl LCII: Abia	es ks Clearance on Community Acc	ess Roads		120,000.00
Kuju Subcounty (R	Road)	RTI (Danida)	263201 LG Conditional grants(capital)	85,000.00
Kuju Sub-county(F	Road)	RTI (Danida)	263201 LG Conditional grants(capital)	35,000.00
Output: Multi secto LCII: Abia	oral Transfers to Lower Local G	overnments		10,828.20
Alereke - Abia - Dia GQRS road LCII: Aojakitoi	st.	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,166.00
Amusus - Aojakitoi road	i	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,249.00
LCII: Kuju				
Amuria - Willa roa	d	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,247.20
D 250				

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
Lower Local Services Sector: Education				217 172 21
	ary and Primary Education			217,173.31 64,465.71
Capital Purchases	ary ana 1 rimary Laucanon			04,403.71
•	action and rehabilitation			15,400.00
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
Capital Purchases				
Lower Local Services Output: Primary School LCII: Abia	ls Services UPE (LLS)			33,565.71
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 T LCII: Agwara	Transfers to Lower Local Gov	vernments		15,500.00
Agwara Kuju & Akisim Kuju LCII: Amilimil		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00

Description	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Abwanget Kuju P/S & Amilimil P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,500.00
Lower Local Services  LG Function: Secondary	Education			152,707.60
Capital Purchases				<b>-</b> 0 <0 <b>-</b> 00
LCII: Kuju	ruction and rehabilitation			78,692.08
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 LCII: Kuju	d science room construction			74,015.52
Monitoring constuction at Kuju S.S.		Construction of Secondary Schools	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Payment of		Construction of	231001 Non-	73,615.52
commitments on laboratory construction at Kuju S.S.		Secondary Construction	Residential Buildings	
Capital Purchases				
Sector: Health				18,600.00
LG Function: Primary Ho	ealthcare			18,600.00
Lower Local Services Output: NGO Basic Heal LCII: Kuju	thcare Services (LLS)			9,000.00
COU		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
Output: Basic Healthcard LCII: Abia	e Services (HCIV-HCII-LLS)			1,600.00
Abia health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Amilimil			262104 F	400.00
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			262104 F	100.00
Amusus health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
<b>Output: Multi secto</b> LCII: Kuju	ral Transfers to Lower Local Go	overnments		8,000.00
Kuju		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,000.00
Lower Local Services				44 420 04
Sector: Water an				44,430.00
Capital Purchases Output: Borehole d	Water Supply and Sanitation			43,200.00 5,800.00
LCII: Agwara Rehabilitation of a c borehole in Agwara Kuju P/S	_	Conditional transfer for Rural Water	231007 Other	5,800.00
=	ehole drilling and rehabilitation			36,600.00
Drilling of a boreho in Orwadai village LCII: Kuju	le	Conditional transfer for Rural Water	231007 Other	18,300.00
Drilling of a boreho in Kuju S/C Hqtrs	le	Conditional transfer for Rural Water	231007 Other	18,300.00
Capital Purchases Lower Local Service:	c			
	ral Transfers to Lower Local Go	overnments		800.00
Ocanakolong Villag	e	Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	800.00
	al Resources Management			1,230.00
Lower Local Service. <b>Output: Multi secto</b> LCII: Kuju	s ral Transfers to Lower Local Go	overnments		1,230.00
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
Lower Local Services				12 ((1 0)
Sector: Social De	•			13,661.00
<b>LG Function: Comn</b> Lower Local Service:	nunity Mobilisation and Empowe	rment		13,661.00
	s ral Transfers to Lower Local Go	overnments		13,661.00
Kuju		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	13,661.00
Lower Local Service:				2/ 10/ 0/
Sector: Justice, I				26,106.00
<b>LG Function: Local</b> Lower Local Services				26,106.00
Lower Local Services	3			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral LCII: Kuju	Transfers to Lower Local G	overnments		26,106.00
Kuju scty		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
Lower Local Services				
Sector: Public Sect	•			2,496.00
LG Function: Local Sta	atutory Bodies			2,496.00
Lower Local Services Output: Multi sectoral LCII: Kuju	Transfers to Lower Local G	overnments		2,496.00
Kuju		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	2,496.00
Lower Local Services	•1•,			
Sector: Accountable	•	1.11. (7.6)		6,864.00
	al Management and Account	ibility(LG)		6,864.00
Lower Local Services Output: Multi sectoral LCII: Kuju	Transfers to Lower Local G	overnments		6,864.00
kuju		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,864.00
Lower Local Services		I CIU A :		250 404 07
LCIII: Morungatu	•	LCIV: Amuria		350,494.06
Sector: Agriculture				95,972.94
LG Function: Agriculti	ural Advisory Services			95,972.94
Lower Local Services  Output: LLG Advisory  LCII: Not Specified	y Services (LLS)			92,886.94
morungatuny		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral LCII: Morungatuny	Transfers to Lower Local G	overnments		3,086.00
Morungatuny		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Services	_			
Sector: Works and	•			37,038.10
	Urban and Community Acces	ss Roads		37,038.10
Lower Local Services Output: Multi sectoral LCII: Awelu	Transfers to Lower Local G	overnments		37,038.10
Olele Corner - Awelu - Apuret road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,863.60
LCII: Ogangai				

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 LCII: Olwa		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,620.50
Morungatuny - Omunyir - Olwa road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	27,080.00
Lower Local Services				140 140 03
Sector: Education	m, and Drive am. Education			149,148.02
Capital Purchases	ry and Primary Education			94,160.48
-	m construction and rehabili	itation		54,300.00
Construction of 2 classrooms at Odekere p/s		Conditional grant to PRDP	231001 Non- Residential Buildings	50,000.00
Supervision of clasrroom construction at Odekere p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Output: PRDP-Provision LCII: Morungatuny	n of furniture to primary scl	hools		3,791.00
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
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Awelu	s Services UPE (LLS)			32,807.48
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Olwa				
Olwa Orungo		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,354.79
Jalam		UPE Capitation grant	, ,	4,416.25
Output: Multi secto LCII: Ogangai	oral Transfers to Lower Local Gov	rernments	,	3,262.00
Ogangai P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,262.00
Lower Local Services LG Function: Secon	ndary Education			54,987.54
Lower Local Services Output: Secondary LCII: Ogangai	s Capitation(USE)(LLS)			54,987.54
Morungatuny Seed	S.S.	USE Capitation Grant	263104 Transfers to other gov't units(current)	54,987.54
Lower Local Services	s			
Sector: Health				17,800.00
LG Function: Prima	ary Healthcare			17,800.00
Lower Local Services Output: Basic Healt LCII: Morungatuny	s thcare Services (HCIV-HCII-LLS	)		7,800.00
Morungatuny health centre III	h	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,000.00
LCII: Ojukot				
Abeko health centre	e II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Olwa				
Agwanjwa health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi secto LCII: Morungatuny	oral Transfers to Lower Local Gov	rernments		10,000.00
Morungatuny		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,000.00
Lower Local Services				
Sector: Water an				5,800.00
	Water Supply and Sanitation			5,800.00
Capital Purchases Output: PRDP-Bore LCII: Morungatuny	ehole drilling and rehabilitation			5,800.00
Borehole Rehabilita in Ateuso village	ation	Conditional transfer for Rural Water	r 231007 Other	5,800.00
Capital Purchases				10 4/0 00
Sector: Social De	evelopment			12,462.00

			_	-
Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Communit Lower Local Services	ity Mobilisation and Empowe	erment		12,462.00
	Fransfers to Lower Local G	overnments		12,462.00
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
Lower Local Services				
Sector: Justice, Law				26,476.00
LG Function: Local Poli	ice and Prisons			26,476.00
Lower Local Services Output: Multi sectoral T LCII: Morungatuny	Fransfers to Lower Local G	overnments		26,476.00
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
Lower Local Services				
Sector: Public Secto				1,160.00
LG Function: Local Stat	tutory Bodies			1,160.00
Lower Local Services Output: Multi sectoral T LCII: Morungatuny	Fransfers to Lower Local G	overnments		1,160.00
Morungatuny		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,160.00
Lower Local Services				
Sector: Accountabil	•			4,637.00
	Management and Accounta	bility(LG)		4,637.00
Courage Local Services  Output: Multi sectoral Table LCII: Morungatuny	Fransfers to Lower Local G	overnments		4,637.00
morungatuny		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,637.00
Lower Local Services	_			
LCIII: Not Specifie	d	LCIV: Amuria		81,740.00
Sector: Agriculture				1,740.00
LG Function: District Pr	roduction Services			1,740.00
Capital Purchases Output: Specialised Mac LCII: Not Specified	chinery and Equipment			1,740.00
20 agricultural spray pumps		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	1,740.00

<b>Description</b> Specific	Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Works and Transpor				80,000.00
LG Function: District, Urban and	Community Acces	s Roads		80,000.00
Lower Local Services Output: District Roads Maintaine LCII: Not Specified	ence (URF)			80,000.00
Routine maintenance of district roads		Other Transfers from Central Government	263201 LG Conditional grants(capital)	80,000.00
Lower Local Services		LCIVA :		200 224 21
LCIII: Ogolai		LCIV: Amuria		288,324.21
Sector: Agriculture				94,828.94
LG Function: Agricultural Advisor	ry Services			93,971.94
Lower Local Services Output: LLG Advisory Services (LCII: Not Specified	LLS)			90,886.94
ogolai		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral Transfers LCII: Ogolai	to Lower Local G	overnments		3,085.00
Ogolai		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
Lower Local Services LG Function: District Production	Services			857.00
Capital Purchases  Output: Other Capital  LCII: Ococia				857.00
Fish fingerlings		Conditional transfers to Production and Marketing	o 321504 Other Advances	857.00
Capital Purchases				
Sector: Education				89,775.28
LG Function: Pre-Primary and Pr	imary Education			49,220.47
Capital Purchases Output: Classroom construction a LCII: Abeko	nd rehabilitation			13,019.77
Payment of commitments for classroom construction at Okao p/s LCII: Akore		LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,019.77
Payment of commitments for classroom construction		Conditional Grant to SFG	231001 Non- Residential Buildings	2,000.00
at Akore p/s Output: Latrine construction and LCII: Ogolai	rehabilitation			689.64

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 Output: Provision of fur LCII: Ogolai	niture to primary schools	Conditional Grant to SFG	231007 Other	7,350.00
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
Capital Purchases Lower Local Services Output: Primary School LCII: Abeko	s Services UPE (LLS)			28,161.06
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
Lower Local Services <b>LG Function: Secondary</b>	Education			40,554.80
Lower Local Services Output: Secondary Capi LCII: Ococia				40,554.80
Ococia Girls S.S		USE Capitaion Grant	263104 Transfers to other gov't units(current)	40,554.80
Lower Local Services				
Sector: Health	T 1.1			28,570.00
<b>LG Function: Primary H</b> Lower Local Services	lealthcare			28,570.00
Output: NGO Basic Hea LCII: Abeko	althcare Services (LLS)			28,570.00
Abeko health centre II		PHC NON Wage	263101 LG Conditional	9,000.00
LCII: Orungo			grants(current)	

<b>Description</b> S	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
St Clare Occocia		PHC NON Wage	263101 LG Conditional grants(current)	19,570.00
Lower Local Services				
Sector: Water and Env				44,005.00
LG Function: Rural Water	Supply and Sanitation			42,975.00
Capital Purchases  Output: Borehole drilling a  LCII: Abeko	and rehabilitation			24,100.00
Drilling of borehole in Okao P/S LCII: Ococia		Conditional transfer for Rural Water	231007 Other	18,300.00
Rehabilitation of a deep borehole in Ajonai		Conditional transfer for Rural Water	231007 Other	5,800.00
Output: PRDP-Borehole d LCII: Ococia	rilling and rehabilitation			18,300.00
Drilling of a borehole in Obur village		Conditional transfer for Rural Water	231007 Other	18,300.00
Capital Purchases Lower Local Services Output: Multi sectoral Tra LCII: Abeko	ansfers to Lower Local Gov	vernments		575.00
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
Lower Local Services  LG Function: Natural Reso	ources Management			1,030.00
Lower Local Services Output: Multi sectoral Tra LCII: Ogolai	nnsfers to Lower Local Gov	vernments		1,030.00
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
Lower Local Services				
Sector: Social Develop  LG Function: Community I	oment Mobilisation and Empower	ment		1,010.00 1,010.00
Lower Local Services Output: Multi sectoral Tra LCII: Ogolai	nnsfers to Lower Local Gov	vernments		1,010.00
Ogolai		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,010.00
Lower Local Services				
Sector: Justice, Law a	nd Order			15,830.00

Lower Local Services Origini: Multi sectoral Transfers to Lower Local Governments LCII: Abeko Ogolai LCII: Abeko Ogolai LCII: Ogolai LCII: Ogolai District Unconditional Grant - Non Wage Lower Local Services Sector: Public Sector Management LCII: Ogolai Lower Local Services LCII: Orungo LCII: Orungo LCII: Orungo LCII: Orungo LOWER Local Services LCIII: Orungo Local Services LOrungo Local Services Local Services Lorungo Local Services Local Local Local Local Local Local Local Local L					
Local   Services   15,830.00	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
15,830.00					15,830.00
Revenues other gov't units(current)  LCII: Ogolai  Ogolai  District Unconditional Grant - Non Wage  Forant - Non Wage  To anti- Non Wage  Sector: Public Sector Management  Lower Local Services  Sector: Public Sector Management  Lower Local Statutory Bodies  Louver Local Services  Sector: Public Sector Transfers to Lower Local Governments  LCII: Ogolai  Ogolai  Locally Raised Revenues  Other gov't units(capital)  Lower Local Services  Sector: Accountability  LG Function: Financial Management and Accountability(LG)  Lower Local Services  Sector: Accountability  LG Function: Financial Management and Accountability(LG)  Lower Local Services  Sector: Accountability  LOWER Local Services  LCII: Ogolai  Qolai  Locally Raised Revenues  Other gov't units(current)  Lower Local Services  LCIII: Orungo  LCIV: Amuria  Sector: Agriculture  93,972.94  LOWER Local Services  LCIII: Orungo  Conditional Grant for NAADS  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Orungo  Conditional Grant for NAADS  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Orungo Town Board  Orungo  Conditional Grant for NAADS  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Orungo Town Board  Orungo  Locally Raised Revenues  Foral Transfers to Lower Local Governments  LCII: Orungo Town Board  Orungo  Locally Raised Revenues  3,086.00  Horungo Town Board  Orungo  Locally Raised Revenues  13,639.00  LCII: Orungo Town Board  Orungo  Locally Raised Revenues  13,639.00  LCII: Orungo Town Board  Orungo  Locally Raised Revenues  13,639.00  LCII: Orungo Town Board  Orungo  Locally Raised Revenues  263201 LG Conditional Revenues  13,639.00  LCII: Orungo Acuna  Other Government  LORD Judictional Revenues			Governments		15,830.00
Ogolai District Unconditional Grant - Non Wage Unconditional grants(current)  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCI: Ogolai  Locally Raised Revenues  Lower Local Services  Sector: Accountability  LG Function: Financial Management and Accountability(LG)  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCI: Ogolai  LOCALLY Raised Revenues  Sector: Accountability  LOWER Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCI: Ogolai  Quality Multi sectoral Transfers to Lower Local Governments  LCII: Ogolai  Quality Raised Revenues  District Units (Current)  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Ogolai  Quality Raised Revenues  District Units (Current)  Lower Local Services  LCII: Orungo LCIV: Amuria  Soctor: Agriculture  LG Function: Agricultural Advisory Services  LOUTPUT: LICAL Advisory Services (LLS)  LCII: Not Specified  Orungo Conditional Grant for NAADS  Output: LICA Advisory Services (LLS)  LCII: Orungo Town Board  Orungo Locally Raised Revenues  Soctor: Works and Transfers to Lower Local Governments  LCII: Orungo Town Board  Orungo Locally Raised Revenues  3,086.00  Revenues  3,086.00  Revenues  13,639.06  LOCALLY Raised Revenues  3,086.00  Revenues	Ogolai			other gov't	11,830.00
Sector: Public Sector Management	LCII: Ogolai <b>Ogolai</b>				4,000.00
Sector: Public Sector Management   4,462.00					
A 462.00   Lower Local Services   Locally Raised   Locally Raised   Revenues   Local Services   Local Services   Locally Raised   Locally Raised   Revenues   Locally Raised   Locally Raised   Locally Raised   Locally Raised   Locally Raised   Locally Raised   Revenues   Local Raised   Locally Raised   Locally Raised   Revenues   Locally Raised   Locally Raised   Revenues   Locally Raised   Revenues   Locally Raised   Revenues   Locally Raised   Locally Raised   Locally Raised   Locally Raised   Revenues   Locally Raised   Loc					
Lower Local Services		<del>-</del>			•
Output: Multi sectoral Transfers to Lower Local Governments  LCII: Ogolai  COgolai  Locally Raised Revenues  Revenue					4,462.00
Locally Raised Revenues   Contemporary Con	Output: Multi secto		Governments		4,462.00
Sector: Accountability  LG Function: Financial Management and Accountability(LG)  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Ogolai  golai  Locally Raised Revenues  LCIII: Orungo  LCIV: Amuria  Sector: Agriculture  LGF Function: Agricultural Advisory Services  LOUII: LG Advisory Services (LLS)  LCII: Not Specified  Output: LLG Advisory Services (LLS)  LCII: Orungo  Conditional Grant for NAADS  Conditional Grant for NAADS  Continuit Sectoral Transfers to Lower Local Governments  LCIII: Orungo Town Board  Orungo  Locally Raised Revenues  Conditional Grant for NAADS  Conditio	Ogolai		•		
LG Function: Financial Management and Accountability(LG)  Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments  LCII: Ogolai  Locally Raised Revenues Other gov't units(current)  Lower Local Services  LCIII: Orungo  LCIV: Amuria  302,740.23  Sector: Agriculture  LOGI Function: Agricultural Advisory Services LUILI: Orungo  Conditional Grant for NAADS CIII: Not Specified  Orungo  Conditional Grant for NAADS Other gov't units(capital)  Output: Multi sectoral Transfers to Lower Local Governments LCII: Orungo Town Board  Orungo  Locally Raised Revenues  Sector: Works and Transport  Locally Services  Output: District, Urban and Community Access Roads  Lower Local Services  Output: District Roads Maintainence (URF)  LCII: Orungo  Periodic maintenance Other Government Other Government  Other Government  Other Government  Other Government  Ja63201 LG Conditional A,987.00  4,987.00					0.042.00
Courput: Multi sectoral Transfers to Lower Local Governments  Locally Raised Revenues other gov't units(current)  Lower Local Services  LCIII: Orungo LCII: Orungo LCIV: Amuria 302,740.23  Sector: Agriculture 93,972.94  LOG Function: Agricultural Advisory Services LLS)  LCIII: Not Specified 90,886.94  COUTPUT: Multi sectoral Transfers to Lower Local Governments  COUTPUT: Multi sectoral Transfers to Lower Local Governments  LCIII: Orungo Town Board Corungo Locally Raised Revenues grants(capital)  Lower Local Services  Sector: Works and Transport 13,639.00  Locally Raised Revenues 263201 LG Conditional grants(capital)  Lower Local Services  Sector: Works and Transport 26,5201 LG Conditional grants (capital)  Lower Local Services Output: District, Urban and Community Access Roads  Locally Raised Revenues 263201 LG Conditional grants (capital)  Lower Local Services Output: District, Urban and Community Access Roads  Local Services Output: District Roads Maintainence (URF)  LOWER Local Services Output: District Roads Maintainence (URF)  Local Services Output: District Roads Mai		•	. 1 111. (7.0)		·
Dutput: Multi sectoral Transfers to Lower Local Governments   10 cally Raised Revenues   10 cally Raised Pavenues   10 cally Ra		=	ability(LG)		9,843.00
Revenues other gov't units(current)  LOWER Local Services  LCHI: Orungo LCIV: Amuria 302,740.23  Sector: Agriculture 93,972.94  LGF Function: Agricultural Advisory Services 93,972.94  LOWER LOCAL Services Output: LLG Advisory Services (LLS) 90,886.94  LCII: Not Specified 2014  Orungo Conditional Grant for NAADS other gov't units(capital) 263204 Transfers to other gov't units(capital) 3,086.00  Conditional Grant for NAADS other gov't units(capital) 3,086.00  Output: Multi sectoral Transfers to Lower Local Governments 10,086.00  LCII: Orungo Town Board 10,086.00  Corungo Locally Raised 263201 LG Conditional grants(capital) 3,086.00  Revenues grants(capital) 13,639.00  LOWER Local Services 13,639.00  LGF Function: District, Urban and Community Access Roads 13,639.00  LOWER Local Services 13,639.00  Output: District Roads Maintainence (URF) 4,987.00  Periodic maintenance Unspent balances 263201 LG Conditional grants(capital) 4,987.00  Other Government grants(capital) 4,987.00	Output: Multi secto		Governments		9,843.00
CCIII: Orungo   CCIV: Amuria   302,740.23	ogolai			other gov't	9,843.00
Sector: Agriculture  LG Function: Agricultural Advisory Services  LOwer Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified  Orungo  Conditional Grant for NAADS  Other gov't units(capital)  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Orungo Town Board  Orungo  Locally Raised 263201 LG Conditional grants(capital)  Lower Local Services  Sector: Works and Transport  LG Function: District, Urban and Community Access Roads  Lower Local Services  Output: District Roads Maintainence (URF)  LCII: Orungo  Periodic maintenance  Unspent balances — 263201 LG Conditional grants(capital)  4,987.00  Other Government grants(capital)		S			
LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified  orungo  Conditional Grant for NAADS  Other gov't units(capital)  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Orungo Town Board  Orungo  Locally Raised 263201 LG Conditional grants(capital)  Lower Local Services  Sector: Works and Transport  LG Function: District, Urban and Community Access Roads  Lower Local Services  Output: District Roads Maintainence (URF)  LCII: Orungo  Periodic maintenance  Other Government  Other Government  Gas201 LG Conditional grants(capital)  4,987.00  4,987.00  4,987.00  4,987.00  4,987.00  4,987.00  4,987.00			LCIV: Amuria		,
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Not Specified  orungo Conditional Grant for NAADS Other gov't units(capital) Output: Multi sectoral Transfers to Lower Local Governments LCII: Orungo Town Board  Orungo Locally Raised Revenues Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services Output: District Roads Maintainence (URF) LCII: Orungo Periodic maintenance Other Government Output: District, Conditional grants(capital)  Unspent balances — 263201 LG Conditional grants(capital)  4,987.00 Other Government Other Government Other Government	Sector: Agricultu	ure			· ·
Output: LLG Advisory Services (LLS) LCII: Not Specified  orungo  Conditional Grant for NAADS other gov't units(capital)  Output: Multi sectoral Transfers to Lower Local Governments LCII: Orungo Town Board  Orungo  Locally Raised Revenues grants(capital)  Lower Local Services  Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services  Output: District Roads Maintainence (URF) LCII: Orungo  Periodic maintenance of Orungo - Acuna  Output: District Roads Maintainence (URF) Other Government	=	<u>-</u>			93,972.94
NAADS other gov't units(capital)  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Orungo Town Board  Orungo  Locally Raised Revenues  Evenues  Sector: Works and Transport  LGF Function: District, Urban and Community Access Roads  Lower Local Services  Output: District Roads Maintainence (URF)  LCII: Orungo  Periodic maintenance  Other Government  Other Government  Other Government  Other Government  Other Government  Other Government  3,086.00  263201 LG Conditional grants(capital)  4,987.00  4,987.00					90,886.94
Corungo Town Board  Corungo Locally Raised 263201 LG Conditional grants(capital)  Lower Local Services  Sector: Works and Transport LG Function: District, Urban and Community Access Roads Lower Local Services  Output: District Roads Maintainence (URF) LCII: Orungo  Periodic maintenance of Orungo - Acuna  Locally Raised 263201 LG Conditional grants(capital)  3,086.00  13,639.00  4,987.00  4,987.00  4,987.00  4,987.00  4,987.00	orungo				,
Revenues grants(capital)  Lower Local Services  Sector: Works and Transport  LG Function: District, Urban and Community Access Roads  Lower Local Services  Output: District Roads Maintainence (URF)  LCII: Orungo  Periodic maintenance			Governments		3,086.00
Sector: Works and Transport  LG Function: District, Urban and Community Access Roads  Lower Local Services  Output: District Roads Maintainence (URF)  LCII: Orungo  Periodic maintenance of Orungo - Acuna  Unspent balances - 263201 LG Conditional grants(capital)  4,987.00	Orungo				3,086.00
LG Function: District, Urban and Community Access Roads  Lower Local Services  Output: District Roads Maintainence (URF)  LCII: Orungo  Periodic maintenance					
Lower Local Services  Output: District Roads Maintainence (URF)  LCII: Orungo  Periodic maintenance of Orungo - Acuna  Unspent balances – 263201 LG Conditional grants(capital)  4,987.00		<del>-</del>			*
Output: District Roads Maintainence (URF) LCII: Orungo  Periodic maintenance of Orungo - Acuna  Unspent balances - 263201 LG Conditional grants(capital)  4,987.00		· ·	ess Roads		13,639.00
Periodic maintenanceUnspent balances –263201 LG Conditional4,987.00of Orungo - AcunaOther Governmentgrants(capital)	Output: District Ro				4,987.00
road (retention) Transfers	Periodic maintenand of Orungo - Acuna	ce	Other Government		4,987.00
	road (retention)		Transfers		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral LCII: Adakun	Transfers to Lower Local Go	vernments		8,652.00
Orungo - Oriebai road	I	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,465.20
LCII: Moruinera				
Orungo - Moruinera road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	998.00
LCII: Ogongora		Other Transfers from	263201 LG Conditional	3,592.80
Orungo - Ogongora road LCII: Orungo		Central Government	grants(capital)	3,392.80
Orungo - Odelel - Otubet road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,596.00
Lower Local Services				
Sector: Education				136,193.29
LG Function: Pre-Prin	nary and Primary Education			43,752.19
Capital Purchases Output: PRDP-Classro LCII: Moruinera	oom construction and rehabilit	ation		2,568.20
Payment of retention for Classroom construction at Ocakai	i	Conditional Grant to PRDP	231001 Non- Residential Buildings	2,568.20
p/s	::	1-		2.071.00
LCII: Moruinera	ion of furniture to primary sch	OOIS		3,071.00
Payment of commitments for supply of infant furniture to Ocakai p/s		Conditional Grant to PRDP	231006 Furniture and Fixtures	3,071.00
Capital Purchases	,			
Lower Local Services	ols Services UPE (LLS)			25,147.00
Oriebai		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,059.89
LCII: Moruinera				
Moruinera		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
Ocakai		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,198.65
LCII: Orungo Town Bo	ard		· · · · · · · · · · · · · · · · · · ·	
Orungo		UPE Capitation grant	263104 Transfers to other gov't units(current)	8,358.54

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Tr LCII: Adakun	ransfers to Lower Local Gove	rnments		12,966.00
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
Lower Local Services  LG Function: Secondary 1	Education			92,441.10
Lower Local Services Output: Secondary Capita LCII: Orungo Town Board				92,441.10
Orungo High School		USE Capitation Grant	263104 Transfers to other gov't units(current)	92,441.10
Lower Local Services				1 7 7 0 0 0 0
Sector: Health	1.1			15,700.00
LG Function: Primary He Lower Local Services	aitneare			15,700.00
Output: NGO Basic Healt LCII: Ogongora	thcare Services (LLS)			9,000.00
Calvary chapel health centre II		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
Output: Basic Healthcare LCII: Orungo Town Board	Services (HCIV-HCII-LLS)			6,700.00
Orungo health centre III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,700.00
Lower Local Services				( 700 00
Sector: Water and En LG Function: Rural Water				6,789.00 5,800.00
Capital Purchases	г зирргу ана запианон			3,000.00
Output: PRDP-Borehole of LCII: Moruinera	drilling and rehabilitation			5,800.00
Rehabilitation of borehole in Moruinera P/S		Conditional transfer for Rural Water	231007 Other	5,800.00
Capital Purchases  LG Function: Natural Res	sources Management			989.00
Lower Local Services Output: Multi sectoral Tr LCII: Orungo Town Board	ransfers to Lower Local Gove	rnments		989.00
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

Description Sp	ecific Location	Source of Funding	Expenditure Item A	llocation (Shs'000s)
Lower Local Services				
Sector: Social Developn	nent			11,516.00
LG Function: Community M	obilisation and Empor	werment		11,516.00
Lower Local Services Output: Multi sectoral Tran LCII: Orungo	sfers to Lower Local	Governments		11,516.00
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
Lower Local Services				
Sector: Justice, Law and				14,698.00
LG Function: Local Police a	nd Prisons			14,698.00
Lower Local Services  Output: Multi sectoral Tran  LCII: Orungo Town Board	sfers to Lower Local	Governments		14,698.00
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
Lower Local Services				
Sector: Public Sector M	lanagement			3,394.00
LG Function: Local Statutor	y Bodies			3,394.00
Lower Local Services Output: Multi sectoral Tran LCII: Orungo	sfers to Lower Local	Governments		3,394.00
Orungo		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	3,394.00
Lower Local Services				
Sector: Accountability				6,838.00
LG Function: Financial Mar	nagement and Accoun	tability(LG)		6,838.00
Lower Local Services  Output: Multi sectoral Tran  LCII: Orungo Town Board	sfers to Lower Local	Governments		6,838.00
orungo		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,838.00
Lower Local Services		I Cm I I		48# 400 50
LCIII: Wera		LCIV: Amuria		425,489.30
Sector: Agriculture				114,926.95
LG Function: Agricultural A Lower Local Services Output: LLC Advisory Serv				99,926.95
Output: LLG Advisory Serv LCII: Not Specified	rices (LLS)			96,885.95

Details of 1 rai	usiers to Lower Lev	ei Services and	Capitai investin	ent by LCIII
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
wera		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,885.95
Output: Multi sectoral LCII: Wera Town Board	l Transfers to Lower Local Go d	vernments		3,041.00
Wera		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,041.00
Lower Local Services  LG Function: District I	Production Services			15,000.00
Capital Purchases Output: Crop marketi LCII: Amolo	ng facility construction			15,000.00
Construction of marke shades(stalls) block	et	Conditional transfers to Production and Marketing	231007 Other	15,000.00
Capital Purchases	<b>T</b>			7 (22 40
Sector: Works and	-	D 1		7,622.40
	Urban and Community Access	Koads		7,622.40
Lower Local Services Output: Multi sectoral LCII: Sugur	l Transfers to Lower Local Go	vernments		7,622.40
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
Lower Local Services				
Sector: Education				157,862.96
	nary and Primary Education			96,792.19
Capital Purchases Output: Latrine constr LCII: Amolo	ruction and rehabilitation			30,800.00
Construction of 1 bloc of five stance pit latrin 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 latrin		Conditional Grant to SFG	231007 Other	15,000.00
at Wera p/s Output: Provision of for LCII: Opam	urniture to primary schools			7,385.00

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
Capital Purchases				
Lower Local Services Output: Primary School LCII: Angole	ls Services UPE (LLS)			40,996.19
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 T	Transfers to Lower Local (	Governments	amis(carrent)	17,611.00
Wera		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	30.00
Wera		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,581.00
Lower Local Services	n Education			Z1 070 7Z
LG Function: Secondary Lower Local Services	у ваисаноп			61,070.76
Output: Secondary Cap LCII: Wera	oitation(USE)(LLS)			61,070.76

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
St. Michael S.S.Wera		USE Capitation Grant	263104 Transfers to other gov't units(current)	61,070.76
Lower Local Services				
Sector: Health				30,390.00
LG Function: Primary	Healthcare			30,390.00
Capital Purchases Output: PRDP-Healtho LCII: Wera	centre construction and rehabili	tation		8,890.00
Construction of a 2 stance pit latrine and urinals in Wera health centre ii.		PRDP	231001 Non- Residential Buildings	8,890.00
Capital Purchases				
Lower Local Services Output: NGO Basic He LCII: Angole	ealthcare Services (LLS)			14,000.00
St Michael Wera		PHC NON Wage	263101 LG Conditional grants(current)	14,000.00
Output: Basic Healthca LCII: Angole	are Services (HCIV-HCII-LLS)			7,500.00
Angole health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Sugur				
Komolo health centre I	I	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
Lower Local Services				
Sector: Water and I				74,410.00
	ter Supply and Sanitation			74,300.00
Capital Purchases Output: PRDP-Boreho LCII: Angole	le drilling and rehabilitation			18,300.00
Drilling of borehole in Opiriai village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: Construction of LCII: Angole	of piped water supply system			56,000.00
Designing of Wera Rural Growth Center		Conditional transfer for Rural Water	231007 Other	56,000.00
Capital Purchases  LG Function: Natural I	Resources Management			110.00
Lower Local Services Output: Multi sectoral LCII: Wera Town Board	Transfers to Lower Local Gove	ernments		110.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Specime 2000101	_		
Wera		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	110.00
Lower Local Services				
Sector: Social Develo	-			9,572.00
	y Mobilisation and Empow	erment		9,572.00
Lower Local Services Output: Multi sectoral T LCII: Wera Town Board	ransfers to Lower Local G	overnments		9,572.00
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
Lower Local Services	and Onder			12 247 00
Sector: Justice, Law				12,247.00
<b>LG Function: Local Polic</b> Lower Local Services	ve ana rrisons			12,247.00
	ransfers to Lower Local G	overnments		12,247.00
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
Lower Local Services				
Sector: Accountabili	ty			18,458.00
LG Function: Financial	Management and Accounte	ability(LG)		18,458.00
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Wera Town Board	ransfers to Lower Local G	overnments		18,458.00
wera		Locally Raised Revenues	263104 Transfers to other gov't units(current)	18,458.00
Lower Local Services				
LCIII: Wila		LCIV: Amuria		275,498.74
Sector: Agriculture				109,328.94
LG Function: Agricultur	al Advisory Services			93,971.94
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			90,886.94
willa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
<b>Output: Multi sectoral T</b> LCII: Wila	ransfers to Lower Local G	overnments		3,085.00
Willa		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
Lower Local Services <b>LG Function: District Pr</b> o	oduction Services			15,357.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Akisim				15,357.00
Cattle crush		Conditional transfers to Production and Marketing	231007 Other	14,500.00
LCII: Wila  Fish fingerligs		Conditional transfers to	321504 Other Advances	857.00
		Production and Marketing	321304 Other Advances	837.00
Capital Purchases				02 (4( 90
Sector: Education	1 D.: E1			92,646.80
LG Function: Pre-Primar	ry ana Frimary Eaucation			92,646.80
Capital Purchases Output: PRDP-Classroon LCII: Akisim	m construction and rehabilita	tion		54,300.00
Construction of 2 classrooms at Akisim Kuju p/s		Conditional grant to PRDP	231001 Non- Residential Buildings	50,000.00
Supervision of clasrroom construction at Akisim Kuju p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	4,300.00
Output: PRDP-Provision LCII: Akisim	of furniture to primary school	ols		3,791.00
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
Capital Purchases Lower Local Services Output: Primary Schools	s 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

Description	Specific Location	<b>Source of Funding</b>	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 sector LCII: Alere	oral Transfers to Lower Local G	Sovernments		5,700.00
Alere P/S		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,000.00
LCII: Wila		I CD (CD (E	26210216	200.00
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
Lower Local Service	S			40 173 00
Sector: Health				49,173.00
LG Function: Prime	ary Healthcare			49,173.00
Capital Purchases Output: PRDP-Mat LCII: Alere	ternity ward construction and r	ehabilitation		49,173.00
Construction of a Maternity ward in Alere Health centre	. 2	PRDP	231001 Non- Residential Buildings	49,173.00
Capital Purchases				
Sector: Water ar				2,200.00
	ral Resources Management			2,200.00
Lower Local Service Output: Multi secto LCII: Wila	s oral Transfers to Lower Local G	Governments		2,200.00
Willa		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,200.00
Lower Local Service				050.00
Sector: Social D	evelopment nunity Mobilisation and Empow	orm on t		950.00 950.00
Lower Local Service		ei mem		930.00
	oral Transfers to Lower Local G	Sovernments		950.00

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Willa		Locally Raised Revenues	263102 LG Unconditional grants(current)	950.00
Lower Local Services				
Sector: Justice, Law an	d Order			8,332.00
LG Function: Local Police a	nd Prisons			8,332.00
Lower Local Services		~		
Output: Multi sectoral Tran LCII: Wila	sfers to Lower Local (	Governments		8,332.00
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
Lower Local Services Sector: Public Sector M	lanagomont			8,905.00
LG Function: Local Statutor	=			8,905.00
Lower Local Services	y Doutes			0,903.00
Output: Multi sectoral Tran LCII: Abwanget	sfers to Lower Local (	Governments		8,905.00
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
Lower Local Services				
Sector: Accountability				3,963.00
LG Function: Financial Man	nagement and Account	tability(LG)		3,963.00
Lower Local Services Output: Multi sectoral Tran LCII: Wila	sfers to Lower Local (	Governments		3,963.00
willa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,963.00
Lower Local Services LCIII: Acowa		LCIV: Kapelebyo	on a	410,795.59
		LCIV. Kupetebyo	mg	
Sector: Agriculture	duis am. Camia as			95,972.94
LG Function: Agricultural A Lower Local Services	avisory services			95,972.94
Output: LLG Advisory Serv LCII: Not Specified	vices (LLS)			92,886.94
acowa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sectoral Tran LCII: Acowa	sfers to Lower Local (	Governments		3,086.00
Acowa		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Services				
Sector: Works and Tran	isport			15,207.30

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District	t, Urban and Community Acces	ss Roads		15,207.30
Lower Local Services Output: Multi sectors LCII: Acinga	al Transfers to Lower Local G	overnments		15,207.30
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	g	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,807.30
LCII: Akum	•	Od T f	262201 I C C 1'4'1	2 ((0 00
Acowa - Kobuin road	l	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,660.00
Lower Local Services Sector: Education	•			159,363.01
	i imary and Primary Education			96,383.78
Capital Purchases Output: PRDP-Class	room construction and rehabi	litation		52,750.00
LCII: Angolebwal  Supervision of rehabilitaion works o classrooms at	on.	Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital	2,750.00
Angolebwal p/s			Works	
Rehabilitate 2 classrooms at Angolebwal p/s		Conditional Grant to PRDP	231001 Non- Residential Buildings	50,000.00
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Acowa	nools Services UPE (LLS)			43,158.78
Adodoi		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,529.24
Obur - Acowa		UPE Capitation grant		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

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	l Transfers to Lower Local Gove	ernments		475.00
Kobuin Acowa P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	475.00
Lower Local Services  LG Function: Seconda	ry Education			62,979.22
Lower Local Services Output: Secondary Ca LCII: Acowa	npitation(USE)(LLS)			62,979.22
St. Peters S.S. Acowa		USE Capitation Grant	263104 Transfers to other gov't units(current)	62,979.22
Lower Local Services				
Sector: Health				33,688.35
LG Function: Primary	Healthcare			33,688.35
Capital Purchases				
Output: PRDP-Health LCII: Acowa	centre construction and rehabili	tation		10,347.00
Completion of a general ward at acowa health centre iii.	ı	PRDP	231001 Non- Residential Buildings	10,347.00
Capital Purchases				
Lower Local Services Output: Resig Healths	eare Services (HCIV-HCII-LLS)			9,943.35
=	,			7,7 10100
-		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,143.35
LCII: Acowa Acowa health centre I		Conditional Grant to	other gov't	,
LCII: Acowa Acowa health centre I	II	Conditional Grant to	other gov't	,
LCII: Acowa  Acowa health centre I  LCII: Akum	II	Conditional Grant to PHC - development  Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't	9,143.35
LCII: Acowa Acowa health centre I  LCII: Akum Ajeleik health centre I	11	Conditional Grant to PHC - development  Conditional Grant to	other gov't units(current) 263104 Transfers to other gov't	9,143.35

Description	Specific Leastion	Source of Funding	Evnanditura Itam	Allocation (Shelffffe)
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
Lower Local Service				(2,000,00
LG Function: Rura	nd Environment l Water Supply and Sanitation			63,000.00 60,700.00
<i>Capital Purchases</i> <b>Output: Borehole d</b> LCII: Acinga	rilling and rehabilitation			54,900.00
Orilling of borehole Osagari Village CII: Acowa	e in	Conditional transfer for Rural Water	231007 Other	18,300.00
Drilling of a boreho n Oribabai	ole	Conditional transfer for Rural Water	231007 Other	18,300.00
CII: Angolebwal				40.000.00
Orilling of borehole Angolebwal p/S		Conditional transfer for Rural Water	231007 Other	18,300.00
<b>Dutput: PRDP-Bor</b> LCII: Acowa	ehole drilling and rehabilitation			5,800.00
Rehabilitation of borehole in Market Area (Atumukasko		Conditional transfer for Rural Water	231007 Other	5,800.00
Capital Purchases L <b>G Function: Natu</b>	ral Resources Management			2,300.00
Lower Local Service Output: Multi secto LCII: Acowa	oral Transfers to Lower Local Gov	vernments		2,300.00
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
Lower Local Service				
Sector: Social D	-			16,557.00
	nunity Mobilisation and Empoweri	ment		16,557.00
<i>Lower Local Service</i> <b>Output: Multi sect</b> o LCII: Acowa	rs oral Transfers to Lower Local Gov	vernments		16,557.00
Acowa		Locally Raised Revenues	263102 LG Unconditional	1,500.00
Acowa		LGMSD (Former LGDP)	grants(current) 263204 Transfers to other gov't units(capital)	15,057.00
Lower Local Service				
Sector: Justice,				13,559.00
	l Police and Prisons			13,559.00
Lower Local Service	es s			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi secto LCII: Acowa	ral Transfers to Lower Local	Governments		13,559.00
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
Lower Local Service	s			
Sector: Public Se	ector Management			1,337.00
LG Function: Local	Statutory Bodies			1,337.00
Lower Local Service Output: Multi secto LCII: Acowa	s oral Transfers to Lower Local	Governments		1,337.00
Acowa		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,337.00
Lower Local Service				
Sector: Account	•			12,111.00
	icial Management and Accoun	tability(LG)		12,111.00
Lower Local Service.  Output: Multi secto  LCII: Acowa	s ral Transfers to Lower Local	Governments		12,111.00
Acowa		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,111.00
Lower Local Service		I CHU II I I		220 250 (2
LCIII: Akoromi		LCIV: Kapelebyo	ng	220,359.62
Sector: Agriculti				109,472.94
	ultural Advisory Services			94,972.94
Lower Local Service.  Output: LLG Advis LCII: Not Specified				91,886.94
akoromit		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,886.94
Output: Multi secto LCII: Akore Town B	ral Transfers to Lower Local oard	Governments		3,086.00
Akoromit		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Service				
	ct Production Services			14,500.00
Capital Purchases Output: Other Capit LCII: Olekat	ital			14,500.00
Cattle crush		Conditional transfers to Production and Marketing	231007 Other	14,500.00
Capital Purchases				
Sector: Education	n			50,396.69

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			50,396.69
Output: Classroom cons LCII: Olekat	truction and rehabilitation			2,462.92
Payment of commitments for classroom construction at Matailong p/s		LGMSD (Former LGDP)	231001 Non- Residential Buildings	2,462.92
Output: Latrine constru LCII: Not Specified	ction and rehabilitation			927.50
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 of LCII: Akoromit	construction and rehabilitation			8,671.64
Payment for commitments of construction of a teachers' house at Akoromit p/s		Conditional Grant to SFG	231002 Residential Buildings	8,671.64
<del>-</del>	eniture to primary schools			7,965.00
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
Capital Purchases Lower Local Services Output: Primary School LCII: Akore	s Services UPE (LLS)			26,289.62
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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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 LCII: Akoromit	Transfers to Lower Local Gov	vernments		4,080.00
Akoromit P/S & Alaso P/S		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,080.00
Lower Local Services				
Sector: Water and I				42,932.00
LG Function: Rural Wa	ter Supply and Sanitation			42,400.00
Capital Purchases  Output: Borehole drilli  LCII: Akoromit	ng and rehabilitation			36,600.00
Drilling of boreholes in Oitela-ikiliok LCII: Kobuin		Conditional transfer for Rural Water	231007 Other	18,300.00
Drilling of borehole in Africa village		Conditional transfer for Rural Water	231007 Other	18,300.00
=	le drilling and rehabilitation	7.0.0		5,800.00
Borehole Rehabilitation in Aparisa village	1	Conditional transfer for Rural Water	231007 Other	5,800.00
Capital Purchases <b>LG Function: Natural F</b>	Resources Management			532.00
Lower Local Services  Output: Multi sectoral  LCII: Akore Town Board	Transfers to Lower Local Gov	ernments		532.00
Akoromit		Locally Raised Revenues	263102 LG Unconditional grants(current)	532.00
Lower Local Services	1			1 400 00
Sector: Social Deve	-			1,400.00
	ity Mobilisation and Empower	ment		1,400.00
Lower Local Services Output: Multi sectoral LCII: Akoromit	Transfers to Lower Local Gov	vernments		1,400.00
Akoromit		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,400.00
Lower Local Services				
Sector: Justice, Law	v and Order			8,882.00
LG Function: Local Pol	lice and Prisons			8,882.00
Lower Local Services  Output: Multi sectoral  LCII: Akore Town Board	Transfers to Lower Local Gov	vernments		8,882.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	3			
Sector: Public Se	ector Management			4,324.00
LG Function: Local	Statutory Bodies			4,324.00
Lower Local Services				4.224.00
LCII: Akore Town B	ral Transfers to Lower Local (	Sovernments		4,324.00
Akoromit		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	4,324.00
Lower Local Services				
Sector: Accounta	•			2,952.00
	cial Management and Account	ability(LG)		2,952.00
LCII: Akore Town B	ral Transfers to Lower Local (	Governments		2,952.00
Akoromit		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,952.00
Lower Local Services		ICW. V		(22.1((.20
LCIII: Kapeleby		LCIV: Kapelebyo	ng	623,166.39
Sector: Agricultu				96,829.94
	ultural Advisory Services			95,972.94
Lower Local Services Output: LLG Advis LCII: Not Specified				92,886.94
kapelebyong		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
Output: Multi sector LCII: Kapelebyong T	<b>ral Transfers to Lower Local (</b> Town Board	Governments		3,086.00
Kapelebyong		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
	s ct Production Services			857.00
Capital Purchases Output: Other Capi LCII: Nyada	tal			857.00
Fish fingerlings		Conditional transfers to Production and Marketing	o 321504 Other Advances	857.00
Capital Purchases	d Tugaga and			147.054.00
Sector: Works an	-	oga Događa		147,054.00
LG Function: District Lower Local Services	ct, Urban and Community Acce	ess koads		147,054.00
	ads Maintainence (URF)			140,000.00
Spot improvement o Amosing - Okoboi - Apeitolim road	f	Other Transfers from Central Government	263201 LG Conditional grants(capital)	140,000.00
=	ral Transfers to Lower Local (	Governments		7,054.00

				<b>J</b>
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 -		Other Transfers from	263201 LG Conditional	1,957.20
Apopong road		Central Government	grants(capital)	
LCII: Kapelebyong		Other Transfers from	263201 LG Conditional	1,302.40
Kapelebyong - Odiding road		Central Government	grants(capital)	1,302.40
Kapelebyong - Obulin road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,442.00
LCII: Kapelebyong Town	n Board	Central Government	grants(capitar)	
Kapelebyong		Locally Raised Revenues	263104 Transfers to other gov't units(current)	50.00
Lower Local Services				205 410 45
Sector: Education	1D			207,419.45
Capital Purchases	ary and Primary Education			135,375.04
_	struction and rehabilitation			7,424.31
Payment of		Equalisation Grant	231001 Non-	7,424.31
commitments for classroom			Residential Buildings	
rehabilitation at				
Okoboi p/s				
Output: PRDP-Classroo LCII: Amaseniko	om construction and rehabilita	tion		55,063.19
Supervision of		Conditional Grant to	281504 Monitoring,	2,550.00
construction of classrooms at		PRD	Supervision and Appraisal of Capital	
Amaseniko p/s			Works	
LCII: Kapelebyong Town	n Board			
Construction of 2		Conditional grant to PRDP	231001 Non-	50,000.00
classrooms at Amaseniko p/s		PKDP	Residential Buildings	
LCII: Okoboi				
Payment of retention		Conditional Grant to	231001 Non-	2,513.19
for Classroom construction at Okoboi		PRDP	Residential Buildings	
p/s				
Output: Latrine constru	iction and rehabilitation			928.15
LCII: Kapelebyong				
Payment of retention /commitments for		Conditional Grant to SFG	231007 Other	928.15
construction of a 5-		51 0		
stance drainable pit				
latrine at Olobai p/s Output: PRDP-Latrine	construction and rehabilitation	1		16,800.00
LCII: Kapelebyong Town		•		10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supevision 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 LCII: Okoboi	n of furniture to primary sch	ools		7,181.00
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
Capital Purchases				
LCII: Amaseniko	s Services UPE (LLS)			37,578.39
Amaseniko		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,771.08
LCII: Atiira Apopong		UPE Capitation grant	263104 Transfers to	2,667.22
Apopong		Of E Capitation grant	other gov't units(current)	2,007.22
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			units(currellt)	

Description	<b>Specific Location</b>	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 Ta LCII: Amaseniko	ransfers to Lower Local Gove	ernments		10,400.00
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
Lower Local Services  LG Function: Secondary	Education			72,044.42
Lower Local Services Output: Secondary Capit LCII: Amaseniko	eation(USE)(LLS)			72,044.42
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
Lower Local Services				
Sector: Health				72,152.00
LG Function: Primary Ho	ealthcare			72,152.00
Capital Purchases Output: PRDP-Healthcer LCII: Kapelebyong Town	ntre construction and rehabili Board	tation		16,096.00
Contruction of a 5 stance pit latrine at Kapelebyong health centre iv.  Capital Purchases		PRDP	231001 Non- Residential Buildings	16,096.00
Lower Local Services Output: NGO Basic Heal LCII: Nyada	thcare Services (LLS)			11,000.00
Acumet health centre iii		PHC NON Wage	263101 LG Conditional grants(current)	11,000.00
Output: Basic Healthcard LCII: Amaseniko	e Services (HCIV-HCII-LLS)		gramo(content)	14,200.00
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

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			262104 F	400.00
Okoboi health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
Output: Multi sectoral T LCII: Kapelebyong	Fransfers to Lower Local Gov	ernments		30,856.00
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
Lower Local Services	···········			12 (50 00
Sector: Water and E				<i>43,650.00</i> <i>40,200.00</i>
Capital Purchases	ter Supply and Sanitation			40,200.00
	public latrines in RGCs			16,000.00
Construction of a drainable pit latrine in Adipala market		Conditional transfer for Rural Water	231001 Non- Residential Buildings	16,000.00
Output: Borehole drillin LCII: Atiira	g and rehabilitation			18,300.00
Drilling of borehole in Chanigweno village		Conditional transfer for Rural Water	231007 Other	18,300.00
Output: PRDP-Borehold LCII: Atiira	e drilling and rehabilitation			5,800.00
Rehabilitation of borehole in Acumet		Conditional transfer for Rural Water	231007 Other	5,800.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Kapelebyong Town	Fransfers to Lower Local Gov	ernments		100.00
Kapelebyong S/C Hqtrs		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	100.00
Lower Local Services  LG Function: Natural R	esources Management			3,450.00
Lower Local Services Output: Multi sectoral T LCII: Kapelebyong Town	Transfers to Lower Local Gov	ernments		3,450.00
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

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Lower Local Services						
Sector: Social Develop	ment			13,944.00		
LG Function: Community 1	Mobilisation and Empov	verment		13,944.00		
=	Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Kapelebyong					
Kapelebyong		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,300.00		
LCII: Kapelebyong Town Be	oard					
Kapelebyong		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,644.00		
Lower Local Services						
Sector: Justice, Law an				23,227.00		
LG Function: Local Police	and Prisons			23,227.00		
Lower Local Services  Output: Multi sectoral Tra  LCII: Kapelebyong Town Be		Governments		23,227.00		
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		
Lower Local Services						
Sector: Public Sector I	Management			5,400.00		
LG Function: Local Statute	ory Bodies			5,400.00		
Lower Local Services Output: Multi sectoral Tra LCII: Kapelebyong	nsfers to Lower Local (	Governments		5,400.00		
Kapelebyong		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,400.00		
Lower Local Services						
Sector: Accountability				13,490.00		
LG Function: Financial Mo	anagement and Account	tability(LG)		13,490.00		
Lower Local Services  Output: Multi sectoral Tra  LCII: Kapelebyong Town Be		Governments		13,490.00		
kapelebyong		Locally Raised Revenues	263104 Transfers to other gov't units(current)	13,490.00		
Lower Local Services		ICW. Vanalahua	n a	1 120 75		
LCIII: Not Specified		LCIV: Kapelebyo	ng	1,138.75		
Sector: Agriculture				1,138.75		
LG Function: District Prod Capital Purchases Output: Specialised Machi				1,138.75 1,138.75		
LCII: Not Specified						

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
13 agricultural spray pumps	7	Conditional transfers to Production and Marketing	231005 Machinery and Equipment	1,138.75
Capital Purchases		LOW W 11		041 (04.10
LCIII: Obalanga		LCIV: Kapelebyor	ng	841,604.19
Sector: Agricultu				96,829.94
	ltural Advisory Services			95,971.94
Lower Local Services Output: LLG Adviso LCII: Not Specified	ory Services (LLS)			92,886.94
obalanga		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,886.94
<b>Output: Multi sector</b> LCII: Obalanga Town	al Transfers to Lower Local C Board	Governments		3,085.00
Obalanga		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,085.00
	t Production Services			858.00
<i>Capital Purchases</i> <b>Output: Other Capit</b> LCII: Opot	al			858.00
Fish fingerlings		Conditional transfers to Production and Marketing	321504 Other Advances	858.00
Capital Purchases				
Sector: Works an	<del>-</del>			92,761.17
	t, Urban and Community Acce	ss Roads		92,761.17
<i>Lower Local Services</i> <b>Output: Bottle necks</b> LCII: Alupe	Clearance on Community Ac	cess Roads		26,250.00
Obalanga Sub-count (Road)	y	RTI (Danida)	263201 LG Conditional grants(capital)	26,250.00
<b>Output: District Roa</b> LCII: Alupe	ds Maintainence (URF)			45,000.00
Spot improvement of Obalanga - Agonga - Amootom road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	45,000.00
	al Transfers to Lower Local C	Governments		21,511.17
Obalanga - Amare ro	oad	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 r	pad	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,000.00
LCII: Alupe				
Aeket - Kapelebyong	<b>;</b>	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,584.00
LCII: Opot				

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opot - Oditel road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,320.00
Lower Local Services Sector: Education				380,660.09
	ry and Primary Education			150,777.26
Capital Purchases	-y y —			
Output: Classroom const	truction and rehabilitation			95,400.00
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 LCII: Obalanga	ction and rehabilitation			4,843.30
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
<del>-</del>	construction and rehabilitatio	n		16,800.00
Supervision of constrction 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
Capital Purchases Lower Local Services Output: Primary Schools LCII: Alito	s Services UPE (LLS)			30,533.95
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

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 sectora LCII: Obalanga Town	al Transfers to Lower Local Go Board	vernments		3,200.00
Obalanga S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	3,200.00
Lower Local Services <b>LG Function: Second</b> Capital Purchases	ary Education			229,882.83
	onstruction and rehabilitation Board			184,079.76
Monitoring Construction of classrooms at Obalan Comprehensive S.S. LCII: Opot	ga	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
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. Capital Purchases		Conditional Grant to SFG	231001 Non- Residential Buildings	101,149.00
Lower Local Services	apitation(USE)(LLS) Board			45,803.07
Labira Girls S.S.		USE Ca[itation Grant	263104 Transfers to other gov't units(current)	45,803.07
Lower Local Services				
<b>Sector: Health</b> <b>LG Function: Primar</b> Capital Purchases	y Healthcare			168,635.00 168,635.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Staff houses of LCII: Alupe	construction and rehabilitation			146,045.00
Construction of a semi detarched staff house i Aeket		LGMSD (Former LGDP)	231002 Residential Buildings	146,045.00
Capital Purchases Lower Local Services				
	care Services (HCIV-HCII-LLS)			7,100.00
Alito health centre II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	400.00
LCII: Obalanga Town I				
Obalanga health centr	re	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,700.00
Output: Multi sectora LCII: Obalanga Town I	<b>l Transfers to Lower Local Gove</b> Board	ernments	, ,	15,490.00
Obalanga		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,490.00
Lower Local Services	П .			25 702 00
Sector: Water and				25,792.00
Capital Purchases	Vater Supply and Sanitation			24,740.00
•	<b>of public latrines in RGCs</b> Board			15,500.00
Construction of a Drainable pit latrine in Obalanga market	n	Conditional transfer for Rural Water	231001 Non- Residential Buildings	15,500.00
Capital Purchases				
Lower Local Services Output: Multi sectora LCII: Alito	l Transfers to Lower Local Gove	ernments		9,240.00
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		LODI)	grants(capitar)	
Opot village		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	120.00
Lower Local Services  LG Function: Natural	Resources Management			1,052.00
Lower Local Services Output: Multi sectora LCII: Obalanga	l Transfers to Lower Local Gove	ernments		1,052.00
Obalanga		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	252.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure Item	Anocation (Shs 0008)
LCII: Obalanga Town	Board			
Obalanga		Locally Raised	263102 LG	800.00
		Revenues	Unconditional grants(current)	
Lower Local Services			granis (carrent)	
Sector: Social De	velopment			13,837.00
LG Function: Commi	unity Mobilisation and Empow	verment		13,837.00
Lower Local Services		~		
Output: Multi sectora LCII: Obalanga	al Transfers to Lower Local (	Governments		13,837.00
Obalanga		Locally Raised	263102 LG	1,342.00
		Revenues	Unconditional grants(current)	
Obalanga		LGMSD (Former	263204 Transfers to	12,495.00
		LGDP)	other gov't units(capital)	,
Lower Local Services				
Sector: Justice, L				29,986.00
LG Function: Local F	Police and Prisons			29,986.00
Lower Local Services Output: Multi sectors	al Transfers to Lower Local (	Covernments		29,986.00
LCII: Obalanga Town				,
Obalanga		Locally Raised Revenues	263104 Transfers to	22,760.00
		Revenues	other gov't units(current)	
Obalanga		District Unconditional	263102 LG	7,226.00
		Grant - Non Wage	Unconditional	
			grants(current)	
Lower Local Services  Sector: Public Sec	etor Managomont			17,100.00
Sector: Public Sec LG Function: Local S	=			15,600.00
Lower Local Services	naturory Boutes			13,000.00
	al 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
Lower Local Services  LG Function: Local C	Government Planning Services	5		1,500.00
Lower Local Services		~		
Output: Multi sectora LCII: Obalanga Town	al Transfers to Lower Local ( Board	Governments		1,500.00
Obalanga		LGMSD (Former	263202 LG	1,500.00
		LGDP)	Unconditional grants(capital)	
Lower Local Services	1.1.			1/0020
Sector: Accountal	16,003.00			
	ial Management and Account	tability(LG)		16,003.00
Lower Local Services Output: Multi sectors	al Transfers to Lower Local (	Covernments		16,003.00
LCII: Obalanga Town		Jord Illicitis		10,003.00

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
Lower Local Services				
LCIII: Okungur		LCIV: Kapelebyo	ong	256,132.18
Sector: Agriculture				108,472.94
LG Function: Agriculture	al Advisory Services			93,972.94
LOWER LOCAL Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			90,886.94
okungur		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,886.94
Output: Multi sectoral T LCII: Agonga	ransfers to Lower Local G	overnments		3,086.00
Okungur		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,086.00
Lower Local Services  LG Function: District Pro	oduction Services			14,500.00
Capital Purchases Output: Other Capital LCII: Akodokodoi				14,500.00
Cattle crush		Conditional transfers to Production and Marketing	o 231007 Other	14,500.00
Capital Purchases				111 100 0 4
Sector: Education				111,100.24
	ry and Primary Education			111,100.24
Capital Purchases Output: PRDP-Classroon LCII: Agonga	m construction and rehabi	litation		58,802.18
Supervision of clasrroom 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		Conditional grant to PRDP	231001 Non- Residential Buildings	54,502.18
p/s Output: Latrine construct LCII: Agonga	ction and rehabilitation			30,800.00
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

<b>Description</b> S	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
Capital Purchases Lower Local Services				
Output: Primary Schools S LCII: Agonga	Services UPE (LLS)			21,010.06
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 Tra LCII: Amootom	ansfers to Lower Local Gove	rnments		488.00
Okungur S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	488.00
Lower Local Services				1 522 00
Sector: Health LG Function: Primary Hea	ilthcare			1,532.00 1,532.00
Lower Local Services	imeare			1,332.00
	Services (HCIV-HCII-LLS)			1,200.00
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

<b>Description</b> S	pecific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Output: Multi sectoral Tra LCII: Amootom	nsfers to Lower Local Gov	rernments		332.00
Okungur		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	332.00
Lower Local Services				
Sector: Water and Env	ironment			19,162.00
LG Function: Rural Water	Supply and Sanitation			18,672.00
Capital Purchases Output: PRDP-Borehole di LCII: Odiding	rilling and rehabilitation			18,300.00
Drilling of borehole in Odongai village		Conditional transfer for Rural Water	231007 Other	18,300.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Tra LCII: Amootom	nsfers to Lower Local Gov	rernments		372.00
		Multi-Sectoral	263102 LG	272.00
Amootom village		Transfers to LLGs	Unconditional grants(current)	372.00
Lower Local Services  LG Function: Natural Reso	urces Management			490.00
Lower Local Services	arces management			470.00
Output: Multi sectoral Tra LCII: Amootom	nsfers to Lower Local Gov	rernments		490.00
Okungur		Locally Raised Revenues	263102 LG Unconditional grants(current)	490.00
Lower Local Services				
Sector: Social Develop	ment			710.00
LG Function: Community M	Mobilisation and Empowern	ment		710.00
Lower Local Services				
Output: Multi sectoral Tra LCII: Airabet	nsfers to Lower Local Gov	rernments		710.00
Okungur		Locally Raised Revenues	263102 LG Unconditional grants(current)	710.00
Lower Local Services				
Sector: Justice, Law an				5,141.00
LG Function: Local Police	and Prisons			5,141.00
Lower Local Services Output: Multi sectoral Tra LCII: Amootom	nsfers to Lower Local Gov	rernments		5,141.00
Okungur		District Unconditional Grant - Non Wage	263102 LG Unconditional	3,856.00
			grants(clirrent)	
Okungur		Locally Raised Revenues	grants(current) 263104 Transfers to other gov't units(current)	1,285.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sect	tor Management			2,172.00
LG Function: Local Sta	<del>-</del>			1,880.00
Lower Local Services				
Output: Multi sectoral LCII: Akodokodoi	Transfers to Lower Local Go	vernments		1,880.00
Okungur		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,880.00
Lower Local Services  LG Function: Local Go	overnment Planning Services			292.00
Lower Local Services				
Output: Multi sectoral LCII: Amootom	Transfers to Lower Local Go	vernments		292.00
Okungur		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	292.00
Lower Local Services				
Sector: Accountabi	•			7,842.00
	al Management and Accountab	ility(LG)		7,842.00
Lower Local Services Output: Multi sectoral LCII: Amootom	Transfers to Lower Local Go	vernments		7,842.00
okungur		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,842.00
Lower Local Services				
LCIII: Not Specifi	ed	LCIV: Not Specifi	ied	378,126.02
Sector: Agriculture	?			6,929.00
LG Function: District I				6,929.00
Capital Purchases				
Output: Specialised Ma LCII: Not Specified	achinery and Equipment			6,929.00
Agricultural hand		Unspent balances -	231005 Machinery and	6,929.00
spray pumps due for		Conditional Grants	Equipment	
supply from last FY unspent funds				
Capital Purchases				
Sector: Education				6,021.02
LG Function: Pre-Prin	ary and Primary Education			3,021.02
Capital Purchases	<b>,</b>			.,.
•	ruction and rehabilitation			3,021.02
Payment of retention/commitments for		Flood pits	231007 Other	3,021.02
construction of a 5-				
stance drainable pit				
latrine at p/s				
latrine at p/s Capital Purchases	ry Education			3,000.00
latrine at p/s	ry Education			3,000.00

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
Capital Purchases	14			2/5 15/ 00
Sector: Public Sect	or Management			365,176.00
LG Function: District a	ınd Urban Administration			365,176.00
Capital Purchases Output: PRDP-Buildin LCII: Not Specified	ngs & Other Structures			365,176.00
Construction of 2 storied administrtaion block at Amuria District headquaters		Not Specified	231001 Non- Residential Buildings	365,176.00
Capital Purchases				