

# **Vote: 565** Amuria District

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## **Foreword**

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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

**Epaju Pius**  
**CHIEF ADMINISTRATIVE OFFICER**  
**AMURIA DISTRICT LOCAL GOVERNMENT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	530,669	250,564	486,442
2a. Discretionary Government Transfers	1,691,980	1,611,228	1,789,688
2b. Conditional Government Transfers	14,185,080	13,200,710	14,207,214
2c. Other Government Transfers	682,986	2,175,302	2,006,193
3. Local Development Grant	1,219,145	939,342	1,053,606
4. Donor Funding	30,000	66,374	37,093
<b>Total Revenues</b>	<b>18,339,861</b>	<b>18,243,521</b>	<b>19,580,235</b>

#### Revenue Performance in 2012/13

The revenue collections in the second half amounted to UGX 18,243,521,000= cummulative. Out of this Locally raised revenue was UGX 250,564,000= (47)% of an annual target of UGX 530,669,000=; Central Gov't transfers were UGX 17,926,582,000= against a budgeted figure of UGX 17,779,191,000=. Donor receipts totalled UGX 66,374,000= against a budget of 30,000,000=. In terms of the overall receipts locally collected revenue accounted for 1.3% only of the annual revenue realised.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,789,196	2,842,509	2,860,689
2 Finance	382,082	305,972	390,395
3 Statutory Bodies	492,371	424,523	495,888
4 Production and Marketing	1,956,250	1,777,676	1,927,528
5 Health	2,750,124	2,607,442	2,918,924
6 Education	8,178,586	7,728,897	8,371,284
7a Roads and Engineering	1,514,371	1,155,186	1,328,551
7b Water	688,838	436,460	605,723
8 Natural Resources	137,367	95,352	159,057
9 Community Based Services	307,049	356,810	336,459
10 Planning	91,563	79,472	121,697
11 Internal Audit	52,060	25,451	64,042
<b>Grand Total</b>	<b>18,339,859</b>	<b>17,835,750</b>	<b>19,580,235</b>
Wage Rec't:	8,067,460	7,903,327	9,200,129
Non Wage Rec't:	3,087,274	3,311,103	3,350,200
Domestic Dev't	7,155,125	6,574,153	6,992,814
Donor Dev't	30,000	47,168	37,093

#### Expenditure Performance in 2012/13

The district received in the second half of the FY 2012/13 a total of UGX 18,243,521,000= (99%) cumulatively of

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## Executive Summary

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which it spent UGX 17,835,750,000= (98%). A total of UGX 42,672,000= of the cumulative receipts was unspent by the end of the fourth quarter of the FY.

The non spending of all the funds during the period was due to delays in procurement and some administrative hitches that arose when key officers responsible for budget implementation (CAO & CFO) at one time faced disciplinary proceedings after the IGG arrested them. The arrest of the two caused some disruption that had to await the intervention of the ministry of Local Government by sending a new CAO who would also come and designate another person as an acting CFO for the district. Some contractors also were slow in executing their works so that they are paid in time.

### *Planned Expenditures for 2013/14*

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

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

### **Challenges in Implementation**

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

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>530,669</b>	<b>250,564</b>	<b>486,442</b>
Loan application fees	1,000	1,195	1,000
Local Service Tax	17,500	56,960	25,000
market Charges	155,354	83,203	135,354
Land Fees	125,961	9,680	125,961
Registration of NGOs/CBOs	6,754	1,810	6,726
Other licences	110,304	64,658	98,954
Trading Licences	76,096	13,561	56,097
sale of Bid documents	37,700	19,497	37,350
<b>2a. Discretionary Government Transfers</b>	<b>1,691,980</b>	<b>1,611,228</b>	<b>1,789,688</b>
Transfer of Urban Unconditional Grant - Wage	120,378	47,259	125,194
Transfer of District Unconditional Grant - Wage	894,438	886,820	930,215
District Equalisation Grant	107,684	107,669	121,024
District Unconditional Grant - Non Wage	504,079	504,079	547,429
Urban Equalisation Grant	12,849	12,850	13,009
Urban Unconditional Grant - Non Wage	52,552	52,552	52,817
<b>2b. Conditional Government Transfers</b>	<b>14,185,080</b>	<b>13,200,710</b>	<b>14,207,214</b>
Conditional Grant to Tertiary Salaries	79,249	203,949	204,925
Conditional Grant to Women Youth and Disability Grant	15,390	15,388	15,390
Conditional transfer for Rural Water	630,459	406,859	542,354
Conditional Grant to Secondary Salaries	902,748	902,748	938,858
Conditional Grant to Secondary Education	760,164	760,164	746,516
Conditional Grant to Primary Salaries	4,408,167	4,407,331	4,752,556
Conditional Grant to Primary Education	488,132	488,132	517,303
Conditional Grant to SFG	854,969	548,370	588,687
Conditional Grant to PHC Salaries	1,256,149	1,420,315	1,765,684
Conditional Transfers for Non Wage Technical & Farm Schools	127,541	127,541	120,738
Conditional Grant to PHC - development	833,459	646,870	464,574
Conditional transfers to Special Grant for PWDs	32,131	32,130	32,131
Conditional Grant to PAF monitoring	106,541	106,541	72,016
Conditional Grant to NGO Hospitals	93,570	93,570	93,570
Conditional Grant to Functional Adult Lit	16,872	16,872	16,872
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	42,449	42,450	29,190
Conditional Grant to Community Devt Assistants Non Wage	4,284	4,284	4,274
Conditional Grant to Agric. Ext Salaries	26,925	11,229	28,002
Conditional Grant for NAADS	1,617,677	1,575,316	1,301,711
Conditional Grant to PHC- Non wage	147,603	147,603	147,603
NAADS (Districts) - Wage		0	304,935
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	99,240	99,240	103,320
Conditional transfers to DSC Operational Costs	32,085	32,084	29,669
Conditional transfers to Production and Marketing	130,143	130,143	129,915
Conditional transfers to School Inspection Grant	16,702	16,702	22,330
Construction of Secondary Schools	80,000	51,750	200,000
Conditional Transfers for Wage Technical & Farm Schools	129,206	0	0
Sanitation and Hygiene	155,344	155,344	155,344

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## A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	113,760	126,360
Roads Rehabilitation Grant	920,000	592,504	700,868
<b>2c. Other Government Transfers</b>	<b>682,986</b>	<b>2,175,302</b>	<b>2,006,193</b>
Unspent balances – UnConditional Grants		9,113	4,276
Unspent balances – Other Government Transfers	122,277	122,277	
Unspent balances – Conditional Grants	37,922	127,379	25,174
Other Transfers from Central Government (Unspent)		0	1,370,754
Other Transfers from Central Government (Road)	522,787	522,912	592,354
Other Transfers from Central Government		1,393,621	
Other Transfers from Central Government (MOES)		0	13,635
<b>3. Local Development Grant</b>	<b>1,219,145</b>	<b>939,342</b>	<b>1,053,606</b>
LGMSD (Former LGDP)	1,219,145	939,342	1,053,606
<b>4. Donor Funding</b>	<b>30,000</b>	<b>66,374</b>	<b>37,093</b>
Unspent balances - donor		3,021	7,093
Donor Funding		58,553	
WaterAid	30,000	4,800	30,000
<b>Total Revenues</b>	<b>18,339,861</b>	<b>18,243,521</b>	<b>19,580,235</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

Locally collected revenue amounting to UGX 250,564,000= was collected cumulatively by the end of the second half of 2012/13, which was just 47% of the annual budgeted figure. The collections arose from the following revenue sources: Market charges 83,203,000=, LST UGX 56,960,000=, Other licenses UGX 64,658,000=, sale of bid documents 19,497,000=, Land Fees 9,680,000= and trading licenses UGX 13,561,000=.

The reason for this is that some of the sources that had yielded highly in the first half of the FY like sale of bid documents dropped as much of the bidding is a one off affair and mainly occurs in the first half of the FY. The absence of a contracts committee in the first quarter delayed awards of contracts to revenue collectors and the dependence of LLGs on casual revenue collectors affected collections also as some would delay or even avoid paying in the collections to the sub counties. The other reason is poor reporting by lower local governments on the performance of various revenue sources. Some submit their reports late when submissions of the performance report has been done to MoFPED

#### (ii) Central Government Transfers

A total of UGX 17,926,582,000= overall was received as transfers from Central Government as at the end of the second half of the FY 2012/13. This comprised of discretionary government transfers of UGX 1,611,228,000= and conditional grants transfers of UGX 13,200,710,000=. UGX 2,175,302,000= was of the category of "Other Government transfers" and Local Development Grant of UGX 939,342,000=.

Several specific revenue sources of recurrent nature under this category of transfers from the central government cumulatively performed at 100% when compared to the approved figures in the budget. It is wages for primary and tertiary schools, USE and UPE grants that performed at the level of over 100%. The performance of "Other government transfers" cumulatively did hit over 100% of the approved annual figure because funds from other ministries and government agencies were received which were not planned for initially. This mainly came from the Ministry of Health, Ministry of Gender, Labour and Social Development and OPM for NUSAF II. Ministry of Local government also sent some funds.

#### (iii) Donor Funding

As at the end of fourth quarter of the FY 2012/13 donor releases cumulatively had not changed. The amount stayed at UGX 66,374,000= which is 221% of the approved annual donor budget of UGX 30,000,000=. The donor sources received included: ALREP UGX 17,686,800 UNICEF UGX 16,615,672=; Concern Worldwide UGX 8,111,800=, UNFPA UGX 20,000,000= and a host of others amounting to UGX 3,959,000=

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The annual forecast of locally raised revenues for the district are estimated at UGX 486,442,000= constituting 2.48% of the overall

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### **A. Revenue Performance and Plans**

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budget. The revenue sources expected to yield this revenue include trading licences UGX 56,097,000=, land fees UGX 125,961,000=, market charges UGX 135,354,000=, sale of bid documents UGX 37,350,000=, and other licences UGX 98,954,000=. Local service tax is expected to contribute UGX 25,000,000= of the local revenue. Registration of CBOs/NGOs will contribute UGX 6,726,000= while UGX 1,000,000 will come from Loan application fees. A revenue enhancement plan has been put in place and its implementation in the Fy is hoped to improve on revenue mobilisation and administration.

#### *(ii) Central Government Transfers*

Central Government Transfers to the district are expected to amount to UGX 17,926,582,000= in the whole year. This is about 97% of the district's budgeted revenue for the year. Out of this UGX 1,789,688,000= will be discretionary transfers while UGX 14,207,214,000= is expected to be conditional central government transfers to the district. Other transfers from central government agencies and ministries are estimated at UGX 2,006,193,000 and these are mainly funds for district and community roads maintenance, NUSAF II and. UGX 1,053,606,000= is LGMSD (former LGDP) funding.

#### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	592,886	1,184,306	644,690
Urban Equalisation Grant		12,850	
Unspent balances – Other Government Transfers		0	11,745
Transfer of Urban Unconditional Grant - Wage		47,259	
Transfer of District Unconditional Grant - Wage	409,920	441,248	452,147
Other Transfers from Central Government		273,842	
Locally Raised Revenues	25,000	57,441	25,000
District Unconditional Grant - Non Wage	88,282	254,136	120,000
Conditional Grant to PAF monitoring	69,684	44,978	35,798
Urban Unconditional Grant - Non Wage		52,552	
<i>Development Revenues</i>	830,955	1,812,315	1,851,766
District Equalisation Grant	107,684	107,669	121,024
Unspent balances – Other Government Transfers		0	1,318,252
Other Transfers from Central Government		1,163,048	
LGMSD (Former LGDP)	653,527	541,598	412,489
District Unconditional Grant - Non Wage	69,745	0	
<b>Total Revenues</b>	<b>1,423,841</b>	<b>2,996,621</b>	<b>2,496,456</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	592,886	956,170	644,691
Wage	409,920	380,658	452,147
Non Wage	182,966	575,512	192,543
<i>Development Expenditure</i>	830,955	1,886,339	1,851,766
Domestic Development	830,955	1,886,339.261	1,851,766
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,423,841</b>	<b>2,842,509</b>	<b>2,496,456</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

*Function: 1381 District and Urban Administration*



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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	237	31	15
Availability and implementation of LG capacity building policy and plan		Yes	
%age of LG establish posts filled	80	0	68
No. of monitoring visits conducted		0	13
No. of monitoring visits conducted (PRDP)		2	4
No. of monitoring reports generated (PRDP)		2	0
No. of solar panels purchased and installed		0	8
No. of administrative buildings constructed		0	1
No. of existing administrative buildings rehabilitated (PRDP)	01	0	7
No. of administrative buildings constructed (PRDP)		1	0
No. of vehicles purchased (PRDP)	02	0	0
No. of motorcycles purchased (PRDP)	1	0	2
No. of computers, printers and sets of office furniture purchased (PRDP)	01	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,789,196</b>	<b>950,193</b>	<b>2,860,689</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,789,196</b>	<b>950,193</b>	<b>2,860,689</b>

### Planned Outputs for 2013/14

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

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

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

Nil

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

#### 1. Ban on recruitment

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

#### 2. Hard to reach areas

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

#### 3. Retention of staff.

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

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## Workplan 1a: Administration

recruitment, train .

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	220,305	281,549	249,146
Unspent balances – UnConditional Grants		532	4,276
Unspent balances – Other Government Transfers		0	2,304
Transfer of District Unconditional Grant - Wage	109,700	100,012	109,700
Locally Raised Revenues	25,203	59,026	25,203
District Unconditional Grant - Non Wage	66,224	69,534	89,124
Conditional Grant to PAF monitoring	19,178	52,445	18,539
<b>Total Revenues</b>	<b>220,305</b>	<b>281,549</b>	<b>249,146</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	220,305	274,987	249,146
Wage	109,700	100,012	109,700
Non Wage	110,605	174,975	139,446
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>220,305</b>	<b>274,987</b>	<b>249,146</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY2013/14 the department anticipates to receive a total revenue of Ushs: 249,146,000 from the following sources: Local revenue Uss:25,203,000, District Unconditional Grant Wage Ushs: 109,700,000=, District Unconditional Grant -Non wage Ushs: 89,124,000.and Conditional transfer to PAF Ushs:19,178,000 and unspent balances of UGX 6,580,000. These revenue shall be appropriated as follows: Recurrent activities Ushs 139,446,000 and Ushs: 109,700,000 on payment of staff salaries.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2012	15/03/2013	27/9/2013
Value of LG service tax collection	17500	23872	25000000
Value of Other Local Revenue Collections	138200	249543	
Date of Approval of the Annual Workplan to the Council	30/08/2012	15/4/2013	30/8/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	27-06-2013	22/6/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/4/2013	27/9/2013
<b>Function Cost (UShs '000)</b>	<b>382,082</b>	<b>234,957</b>	<b>390,395</b>
<b>Cost of Workplan (UShs '000):</b>	<b>382,082</b>	<b>234,957</b>	<b>390,395</b>

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## Workplan 2: Finance

### Planned Outputs for 2013/14

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

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

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

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

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

#### 1. Inadequate staff

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

#### 2. Transport bottleneck

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

#### 3. Insufficient revenue inflows

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

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	424,746	416,222	429,247
Other Transfers from Central Government		48,930	
Conditional transfers to Councillors allowances and E:	99,240	99,240	103,320
Conditional transfers to DSC Operational Costs	32,085	32,084	29,669
Conditional transfers to Salary and Gratuity for LG ele	126,360	113,760	126,360
District Unconditional Grant - Non Wage	61,500	51,352	75,490
Locally Raised Revenues	32,500	19,335	32,500
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	21,541	0	
Unspent balances – Other Government Transfers		0	10,388
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120

# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>424,746</b>	<b>416,222</b>	<b>429,247</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	424,746	405,457	429,247
Wage	270,541	137,160	149,760
Non Wage	154,205	268,297	279,487
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>424,746</b>	<b>405,457</b>	<b>429,247</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	125	60	200
No. of Land board meetings	6	3	
No. of Auditor Generals queries reviewed per LG	80	40	70
No. of LG PAC reports discussed by Council	4	0	
<b>Function Cost (UShs '000)</b>	<b>492,371</b>	<b>240,935</b>	<b>495,888</b>
<b>Cost of Workplan (UShs '000):</b>	<b>492,371</b>	<b>240,935</b>	<b>495,888</b>

### Planned Outputs for 2013/14

The planned outputs include:

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

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

Nil

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

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

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

#### 2. Inadequacy of staff

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

# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

### 3. Lack of office space

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

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	204,161	183,848	496,842
Other Transfers from Central Government		4,400	
Conditional transfers to Production and Marketing	58,564	58,957	58,335
District Unconditional Grant - Non Wage	10,000	11,658	10,000
NAADS (Districts) - Wage		0	304,935
Transfer of District Unconditional Grant - Wage	100,672	95,420	93,420
Unspent balances – Other Government Transfers		0	500
Unspent balances – UnConditional Grants		96	
Locally Raised Revenues	8,000	2,088	1,651
Conditional Grant to Agric. Ext Salaries	26,925	11,229	28,002
<i>Development Revenues</i>	1,702,463	1,690,056	1,382,486
Conditional Grant for NAADS	1,617,677	1,575,316	1,301,711
Unspent balances – Conditional Grants	13,207	13,207	845
Locally Raised Revenues		8,660	8,350
Donor Funding		21,687	
Conditional transfers to Production and Marketing	71,579	71,186	71,580
<b>Total Revenues</b>	<b>1,906,624</b>	<b>1,873,904</b>	<b>1,879,328</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	204,161	183,971	496,842
Wage	127,597	101,014	426,357
Non Wage	76,564	82,957	70,485
<i>Development Expenditure</i>	1,702,463	1,593,705	1,382,486
Domestic Development	1,702,463	1572418.839	1,382,486
Donor Development		21,286	0
<b>Total Expenditure</b>	<b>1,906,624</b>	<b>1,777,676</b>	<b>1,879,328</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive a total revenue budget of UGX 1,879,328,000= of which the recurrent revenues amount to UGX 496,842,000/= and capital development is UGX 1,382,486,000= almost exclusively from NAADS conditional grant. The recurrent revenues will be allocated as follows: wages is UGX 425,280,000= and nonwage recurrent is UGX 71,562,000=.

Expenditure allocations are: Production Coordinator's Office will have 153,138,000/=; Crop sector will have 16,000,000/=; Veterinary will have 16,000,000/=; Fisheries 15,500,000/= and Commercial Services will have 5,500,000/=.

For capital development, the department anticipates to receive a total of a 1,382,542,000/= which will fund mostly NAADS activities and some projects under the Production and Marketing conditional grant. NAADS component will take 1,301,711,000/= while PMG will take 71,453,000/=

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

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

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

### Function: 0181 Agricultural Advisory Services

No. of technologies distributed by farmer type	5050	0	3456
No. of functional Sub County Farmer Forums	16	16	17
No. of farmers accessing advisory services	16000	5000	16000
No. of farmer advisory demonstration workshops	200	0	200
No. of farmers receiving Agriculture inputs	5050	0	3488
<b>Function Cost (US\$ '000)</b>	<b>1,673,581</b>	<b>1,424,149</b>	<b>1,619,736</b>

### Function: 0182 District Production Services

No. of Plant marketing facilities constructed		0	1
No. of livestock vaccinated	240000	0	280000
No. of fish ponds constructed and maintained	0	0	1
No. of fish ponds stocked	8	0	12
Quantity of fish harvested	16000	2000	16000
No of plant marketing facilities constructed	2	1	1
<b>Function Cost (US\$ '000)</b>	<b>282,669</b>	<b>162,303</b>	<b>311,686</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,956,250</b>	<b>1,586,452</b>	<b>1,931,422</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Inadequate staffing of the department

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

#### 2. Erratic weather conditions.

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

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

### 3. Inadequate transport facilities and broken down motorcycles due to age

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

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,655,666	1,934,516	2,197,635
Sanitation and Hygiene	155,344	155,344	155,344
Conditional Grant to PHC- Non wage	147,603	147,603	147,603
Conditional Grant to PHC Salaries	1,256,149	1,420,315	1,765,684
District Unconditional Grant - Non Wage		3,850	5,000
Other Transfers from Central Government		71,875	
Unspent balances – Other Government Transfers		2,845	27,435
Unspent balances – UnConditional Grants		1,640	
Locally Raised Revenues	3,000	37,474	3,000
Conditional Grant to NGO Hospitals	93,570	93,570	93,570
<i>Development Revenues</i>	995,654	764,114	670,774
Unspent balances - donor		0	171
District Unconditional Grant - Non Wage		15,000	
LGMSD (Former LGDP)	139,398	102,244	183,232
Locally Raised Revenues	22,797	0	22,797
Conditional Grant to PHC - development	833,459	646,870	464,574
<b>Total Revenues</b>	<b>2,651,320</b>	<b>2,698,630</b>	<b>2,868,409</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,655,666	1,916,586	2,197,635
Wage	1,256,149	1,420,315	1,765,684
Non Wage	399,517	496,271	431,951
<i>Development Expenditure</i>	995,654	685,234	670,774
Domestic Development	995,654	685,234.167	670,603
Donor Development		0	171
<b>Total Expenditure</b>	<b>2,651,320</b>	<b>2,601,820</b>	<b>2,868,409</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

# Vote: 565 Amuria District

## Workplan 5: Health

	and Planned outputs	Performance by End June	and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the Govt. health facilities.	3569	6055	10036
No. and proportion of deliveries conducted in the Govt. health facilities	4094	2932	4812
%age of approved posts filled with qualified health workers	33	53	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	34	50
No. of children immunized with Pentavalent vaccine	9426	5703	7704
No of healthcentres constructed		0	3
No of healthcentres constructed (PRDP)	8	5	2
No of staff houses constructed	2	0	0
No of staff houses rehabilitated	0	0	2
No of staff houses constructed (PRDP)	2	0	2
No of staff houses rehabilitated (PRDP)	2	0	
No of maternity wards constructed	1	0	1
No of maternity wards constructed (PRDP)	1	0	0
No of OPD and other wards constructed (PRDP)	1	1	0
No of theatres constructed	0	0	1
No of theatres rehabilitated	1	0	0
No of theatres constructed (PRDP)	0	0	1
Value of medical equipment procured (PRDP)	1	0	87168000
No. of Health unit Management user committees trained (PRDP)	13	0	22
No. of VHT trained and equipped (PRDP)	2412	180	
Value of essential medicines and health supplies delivered to health facilities by NMS	63356	206018	346900
Value of health supplies and medicines delivered to health facilities by NMS	31678	206018	346900
Number of health facilities reporting no stock out of the 6 tracer drugs.	13	13	36
Number of outpatients that visited the NGO Basic health facilities	34300	25668	33088
Number of inpatients that visited the NGO Basic health facilities	21540	8223	7564
No. and proportion of deliveries conducted in the NGO Basic health facilities	1376	896	1344
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1298	3316
Number of trained health workers in health centers	200	91	200
No.of trained health related training sessions held.	45	29	50
Number of outpatients that visited the Govt. health facilities.	303160	227166	293920
<b>Function Cost (UShs '000)</b>	<b>2,750,124</b>	<b>1,410,603</b>	<b>2,918,924</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,750,124</b>	<b>1,410,603</b>	<b>2,918,924</b>

### Planned Outputs for 2013/14

The planned outputs for the department include: attend to & treat 33,088 outpatients & 7,564 in-patients in all the health units in the district; conduct 1,344 safe deliveries in all maternities in the district; train 200 health workers in the district on health management issues; complete the construction of staff houses and surgical theater in Amuria HC IV; complete payments for a staff house constructions in Aeket Hc II in Okungur district; 2 staff houses construction



# Vote: 565 Amuria District

## Workplan 5: Health

completed

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

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

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

#### 1. Poor attraction and retention of healthworkers

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

#### 2. Inadequacies in drug supplies

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

#### 3. Delays in the procurement process

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

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,014,993	7,039,278	7,427,399
Conditional transfers to School Inspection Grant	16,702	16,702	22,330
Conditional Transfers for Non Wage Technical & Farr	127,541	127,541	120,738
Conditional Transfers for Wage Technical & Farm Scl	129,206	0	0
Conditional Grant to Secondary Education	760,164	760,164	746,516
Locally Raised Revenues	12,500	8,271	15,000
Other Transfers from Central Government		11,005	13,635
Transfer of District Unconditional Grant - Wage	48,519	53,684	48,519
Unspent balances – Other Government Transfers		0	4,955
District Unconditional Grant - Non Wage	42,065	59,751	42,065
Conditional Grant to Primary Salaries	4,408,167	4,407,331	4,752,556
Conditional Grant to Primary Education	488,132	488,132	517,303
Conditional Grant to Secondary Salaries	902,748	902,748	938,858
Conditional Grant to Tertiary Salaries	79,249	203,949	204,925
<i>Development Revenues</i>	1,047,835	693,674	788,687
Unspent balances – Conditional Grants	83,883	83,883	
LGMSD (Former LGDP)	28,983	6,650	
Conditional Grant to SFG	854,969	548,370	588,687
Construction of Secondary Schools	80,000	51,750	200,000
Donor Funding		3,021	

# Vote: 565 Amuria District

## Workplan 6: Education

<b>Total Revenues</b>	<b>8,062,828</b>	<b>7,732,952</b>	<b>8,216,087</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>7,014,993</i>	<i>7,037,148</i>	<i>7,427,399</i>
Wage	5,567,889	5,567,713	5,944,858
Non Wage	1,447,104	1,469,435	1,482,541
<i>Development Expenditure</i>	<i>1,047,835</i>	<i>680,791</i>	<i>788,687</i>
Domestic Development	1,047,835	679,695.206	788,687
Donor Development		1,096	0
<b>Total Expenditure</b>	<b>8,062,828</b>	<b>7,717,939</b>	<b>8,216,087</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1097	1097	1097
No. of qualified primary teachers	1221	1221	1221
No. of School management committees trained (PRDP)	130	37	36
No. of pupils enrolled in UPE	78587	75000	79301
No. of student drop-outs	2000	295	2535
No. of Students passing in grade one	200	95	162
No. of pupils sitting PLE	3897	3810	4423
No. of classrooms constructed in UPE	4	4	4
No. of classrooms constructed in UPE (PRDP)	18	8	4
No. of classrooms rehabilitated in UPE (PRDP)	4	4	0
No. of latrine stances constructed	25	0	5
No. of latrine stances constructed (PRDP)	10	0	15
No. of teacher houses constructed	1	1	0
No. of primary schools receiving furniture	5	7	1
No. of primary schools receiving furniture (PRDP)	5	7	2
<b>Function Cost (UShs '000)</b>	<b>5,694,378</b>	<b>3,993,629</b>	<b>5,913,743</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	266	798	290
No. of students passing O level	1129	1029	1124
No. of students sitting O level	1129	976	1129
No. of students enrolled in USE	5139	5139	6809
No. of classrooms constructed in USE	4	8	4
No. of Administration blocks rehabilitated	1	0	0
No. of teacher houses constructed	0	0	1
No. of science laboratories constructed	1	0	
<b>Function Cost (UShs '000)</b>	<b>2,002,699</b>	<b>1,509,018</b>	<b>1,985,374</b>
<b>Function: 0783 Skills Development</b>			

# Vote: 565 Amuria District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	60	40	60
No. of students in tertiary education	350	344	350
<b>Function Cost (UShs '000)</b>	<b>335,996</b>	<b>217,665</b>	<b>325,663</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	124	176	130
No. of secondary schools inspected in quarter	14	6	16
No. of tertiary institutions inspected in quarter	2	4	2
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>143,513</b>	<b>162,247</b>	<b>144,503</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	100	100	100
No. of children accessing SNE facilities	350	350	400
<b>Function Cost (UShs '000)</b>	<b>2,000</b>	<b>400</b>	<b>2,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,178,586</b>	<b>5,882,960</b>	<b>8,371,283</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Inadequate facilities and resources in schools.

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

#### 2. Budget cuts

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

#### 3. Natural and man made hazards

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

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	6,040	6,384	13,790
Unspent balances – Other Government Transfers		0	5,600
Transfer of District Unconditional Grant - Wage	6,040	6,384	6,040

# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

Locally Raised Revenues		0	2,150
<i>Development Revenues</i>	<i>1,304,187</i>	<i>1,034,085</i>	<i>1,145,803</i>
Unspent balances – Other Government Transfers		38,000	3,005
Unspent balances – Conditional Grants	11,187	11,187	1,363
Roads Rehabilitation Grant	920,000	592,504	700,868
Other Transfers from Central Government	371,000	386,974	440,567
Locally Raised Revenues	2,000	5,420	
<b>Total Revenues</b>	<b>1,310,227</b>	<b>1,040,469</b>	<b>1,159,593</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>6,040</i>	<i>6,384</i>	<i>13,790</i>
Wage	6,040	6,384	6,040
Non Wage		0	7,750
<i>Development Expenditure</i>	<i>1,304,187</i>	<i>1,013,604</i>	<i>1,145,803</i>
Domestic Development	1,304,187	1013604.35	1,145,803
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,310,227</b>	<b>1,019,988</b>	<b>1,159,593</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	3	0	
Length in Km of District roads routinely maintained	147	0	169
Length in Km of District roads periodically maintained	12	9	9
Lengths in km of community access roads maintained	25	13	
Length in Km. of rural roads rehabilitated	2	0	2
Length in Km. of rural roads rehabilitated (PRDP)		0	18
<b>Function Cost (US\$ '000)</b>	<b>1,499,371</b>	<b>534,765</b>	<b>1,303,551</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>15,000</b>	<b>1,400</b>	<b>25,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,514,371</b>	<b>536,165</b>	<b>1,328,551</b>

### Planned Outputs for 2013/14

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

# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

Maintenance of road equipment  
Procurement of office equipment

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

Opening and maintenance of roads under CAIP

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

#### 1. Budget cuts

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

#### 2. Inadequate funding

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

#### 3. Excess rainfall

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

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	16,692	17,652	17,652
Transfer of District Unconditional Grant - Wage	16,692	17,652	17,652
<i>Development Revenues</i>	660,459	416,690	579,275
Conditional transfer for Rural Water	630,459	406,859	542,354
Unspent balances - donor		0	6,921
Locally Raised Revenues		5,031	
Donor Funding	30,000	4,800	30,000
<b>Total Revenues</b>	<b>677,151</b>	<b>434,342</b>	<b>596,927</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	16,692	17,652	17,652
Wage	16,692	17,652	17,652
Non Wage		0	0
<i>Development Expenditure</i>	660,459	418,808	579,275
Domestic Development	630,459	414,021.929	542,354
Donor Development	30,000	4,786	36,921
<b>Total Expenditure</b>	<b>677,151</b>	<b>436,460</b>	<b>596,927</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

# Vote: 565 Amuria District

## Workplan 7b: Water

financial year.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	64	45	60
No. of water points tested for quality	185	162	100
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	185	162	
No. of water points rehabilitated	10	2	06
% of rural water point sources functional (Gravity Flow Scheme)	90	0	
% of rural water point sources functional (Shallow Wells )	85	85	
No. of water pump mechanics, scheme attendants and caretakers trained	39	47	
No. of public sanitation sites rehabilitated	3	3	
No. of water and Sanitation promotional events undertaken	68	80	54
No. of water user committees formed.	24	24	
No. Of Water User Committee members trained	168	98	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	25	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60	46	
No. of public latrines in RGCs and public places	2	0	
No. of public latrines in RGCs and public places (PRDP)	1	0	01
No. of deep boreholes drilled (hand pump, motorised)	12	0	09
No. of deep boreholes rehabilitated	2	0	06
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	06
No. of deep boreholes rehabilitated (PRDP)	8	0	06
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>688,838</b>	<b>193,609</b>	<b>605,723</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>688,838</b>	<b>193,609</b>	<b>605,723</b>

### Planned Outputs for 2013/14

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

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

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

# Vote: 565 Amuria District

## Workplan 7b: Water

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

#### 1. Staffing levels are low

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

#### 2. The Operation and Maintenance of the provided facilities

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

#### 3. budget cuts affected the activity programming

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

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	115,001	97,890	137,137
Unspent balances – Other Government Transfers	6,000	6,003	5,166
Transfer of District Unconditional Grant - Wage	38,552	38,552	58,781
Other Transfers from Central Government		273	
Locally Raised Revenues	14,000	2,313	14,000
District Unconditional Grant - Non Wage	14,000	8,300	30,000
Conditional Grant to District Natural Res. - Wetlands	42,449	42,450	29,190
<b>Total Revenues</b>	<b>115,001</b>	<b>97,890</b>	<b>137,137</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	115,001	93,624	137,137
Wage	38,552	38,552	58,781
Non Wage	76,449	55,072	78,356
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>115,001</b>	<b>93,624</b>	<b>137,137</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

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

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)		0	07
No. of Water Shed Management Committees formulated		0	03
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	750	0	420
No. of community women and men trained in ENR monitoring (PRDP)	48	0	
No. of monitoring and compliance surveys undertaken	2	0	08
No. of environmental monitoring visits conducted (PRDP)	25	26	
No. of new land disputes settled within FY	6	0	12
<b>Function Cost (US\$ '000)</b>	<b>137,367</b>	<b>59,523</b>	<b>159,057</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>137,367</b>	<b>59,523</b>	<b>159,057</b>

### Planned Outputs for 2013/14

The planned outputs for the FY 2013/14 include:

420 hectares of wetlands demarcated and restored;

8 monitoring and compliance surveys conducted

12 new land disputes settled within the financial year

3 watershed management committees formulated

7 Hectares of trees established (planted and surviving)

Awareness creation on environmental conservation

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

Strengthening Environmental Management System

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

None

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

#### 1. Inadequate funds to meet all departmental planned activities

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

#### 2. Low staffing to implement departmental activities

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

#### 3. Limited awareness on environmental and land matters & Poverty

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

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Approved



# Vote: 565 Amuria District

## Workplan 9: Community Based Services

	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	178,748	198,028	182,204
Other Transfers from Central Government		15,649	
Conditional Grant to Women Youth and Disability Gr:	15,390	15,388	15,390
Conditional transfers to Special Grant for PWDs	32,131	32,130	32,131
District Unconditional Grant - Non Wage	2,500	3,782	5,000
Conditional Grant to Functional Adult Lit	16,872	16,872	16,872
Locally Raised Revenues	6,200	2,338	6,200
Conditional Grant to Community Devt Assistants Non	4,284	4,284	4,274
Transfer of District Unconditional Grant - Wage	93,372	99,584	99,584
Unspent balances – Other Government Transfers	8,000	8,000	2,754
<i>Development Revenues</i>		20,000	417
Unspent balances – Other Government Transfers		0	417
Donor Funding		20,000	
<b>Total Revenues</b>	<b>178,748</b>	<b>218,028</b>	<b>182,621</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	178,748	178,375	182,204
Wage	93,372	99,584	99,584
Non Wage	85,376	78,791	82,620
<i>Development Expenditure</i>	0	20,000	417
Domestic Development		0	417
Donor Development		20,000	0
<b>Total Expenditure</b>	<b>178,748</b>	<b>198,375</b>	<b>182,621</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30	0	30
No. of Active Community Development Workers	17	20	0
No. FAL Learners Trained	640	663	640
No. of children cases ( Juveniles) handled and settled	40	9	
No. of Youth councils supported	11	11	
No. of assisted aids supplied to disabled and elderly community	349	0	
No. of women councils supported	11	11	
<b>Function Cost (US\$ '000)</b>	<b>307,049</b>	<b>248,518</b>	<b>336,459</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>307,049</b>	<b>248,518</b>	<b>336,459</b>

### Planned Outputs for 2013/14

# Vote: 565 Amuria District

## Workplan 9: Community Based Services

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

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

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

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

#### 1. Sustaining NGO interventions

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

#### 2. Accessing increased budget allocation.

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

#### 3. Increasing the department's community mobilization function

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

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,099	48,714	78,288
Unspent balances – Other Government Transfers		0	601
Transfer of District Unconditional Grant - Wage	21,420	25,008	25,008
Locally Raised Revenues	6,000	1,371	10,000
District Unconditional Grant - Non Wage	15,000	13,217	25,000
Conditional Grant to PAF monitoring	17,679	9,118	17,679
<i>Development Revenues</i>	29,672	31,717	41,159
LGMSD (Former LGDP)	29,672	31,717	41,159
<b>Total Revenues</b>	<b>89,771</b>	<b>80,431</b>	<b>119,447</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,099	47,755	78,288
Wage	21,420	25,008	25,008
Non Wage	38,679	22,747	53,280
<i>Development Expenditure</i>	29,672	31,717	41,159
Domestic Development	29,672	31,716.97	41,159
Donor Development		0	0
<b>Total Expenditure</b>	<b>89,771</b>	<b>79,472</b>	<b>119,447</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive UGX 119,447,000= as revenue in FY 2013/14. Of this UGX 78,288,000= is for

# Vote: 565 Amuria District

## Workplan 10: Planning

recurrent expenditure while UGX 41,159,000= is for capital development. The development funds are from LGMSD (former LGDP)

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	0	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	2	1	0
<b>Function Cost (UShs '000)</b>	<b>91,563</b>	<b>52,968</b>	<b>121,697</b>
<b>Cost of Workplan (UShs '000):</b>	<b>91,563</b>	<b>52,968</b>	<b>121,697</b>

### Planned Outputs for 2013/14

The planned outputs in the FY include:

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

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

Nil

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

#### 1. Low staffing in the department

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

#### 2. Inadequate capacity for M&E

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

#### 3. Lack of ICT

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

## Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 565 Amuria District

## Workplan 11: Internal Audit

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,010	26,078	54,964
Unspent balances – Other Government Transfers		0	600
Transfer of District Unconditional Grant - Wage	28,010	9,275	19,364
Locally Raised Revenues	10,000	3,304	10,000
District Unconditional Grant - Non Wage	14,000	13,499	25,000
<b>Total Revenues</b>	<b>52,010</b>	<b>26,078</b>	<b>54,964</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,010	25,451	54,964
Wage	28,010	9,275	19,364
Non Wage	24,000	16,177	35,600
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>52,010</b>	<b>25,451</b>	<b>54,964</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	172	140	128
Date of submitting Quaterly Internal Audit Reports	15/09/2012	15/6/2013	July 15 2014
<i>Function Cost (UShs '000)</i>	<i>52,060</i>	<i>18,354</i>	<i>64,042</i>
<b>Cost of Workplan (UShs '000):</b>	<b>52,060</b>	<b>18,354</b>	<b>64,042</b>

### Planned Outputs for 2013/14

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

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

Nil

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

#### 1. Delay in response to Internal Audit management letters

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

#### 2. Inadequate staff

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

## **Vote: 565** Amuria District

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### ***Workplan 11: Internal Audit***

#### *3. Low remittance of allocations to the department*

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

# Vote: 565 Amuria District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	126 staff at the district headquarters			12 Months Salaries paid to 126 staff of Amuria District .
	- Annual subscriptions to autonomous institutions			30 Coordination Meetings with stake holders held.
	-Attend 24 workshops and make 24 consultative visit to line Ministries			5 District public celebrations held at Amuria District.
	-Procurement of Stationary			Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.
	- Gov't projects monitored in the sixteen Lower Local Gov'ts.			6 Top up allowances paid to 4 Doctors at Amuria District.
				Up keep and other facilitation allowances paid to 2 chinese experts.
	<i>Wage Rec't:</i> 409,920	<i>Wage Rec't:</i> 380,658	<i>Wage Rec't:</i> 452,147	
	<i>Non Wage Rec't:</i> 88,870	<i>Non Wage Rec't:</i> 379,361	<i>Non Wage Rec't:</i> 105,343	
	<i>Domestic Dev't</i> 19,359	<i>Domestic Dev't</i> 1,385,096	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 518,149	<b>Total</b> 2,145,115	<b>Total</b> 557,490	

#### Output: Human Resource Management

Non Standard Outputs:	Civil servants accessed pay roll Administration- 40 Health -70 Education- 30 20 to be deleted in the payroll as a result of indispine 6 Disciplinary meetings held			12 updated pay roll reports produced and submitted to Ministry on Monthly basis.
	District and LLGs			4 disciplinary committee meetings held .
				30 sanctions applied annually.
				30 rewards applied to 30 district staff annually
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,188	<i>Non Wage Rec't:</i> 12,881	<i>Non Wage Rec't:</i> 11,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,188	<b>Total</b> 12,881	<b>Total</b> 11,000	

#### Output: Capacity Building for HLG

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

# Vote: 565 Amuria District

## Workplan Outputs

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

### Ia. Administration

Availability and implementation of LG capacity building policy and plan	( )	YES (LG CB Policy and Plan are in place and being implemented at Amuria district under the coordination of the PPO)	( )	duration of 1-3 days training)
Non Standard Outputs:	staff trained			16 Subcounties supervised and monitored quarterly
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>62,352</b>	<i>Domestic Dev't</i>	45,966
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,352</b>	<b>Total</b>	<b>45,966</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Amuria County and Kapelebyong counties Quarterly Monitoring -4)	80 (Quarterly monitoring conducted by ACAOs on 16 lower local governments in Amuria District and units of service delivery.)	68 (68% of Local Government posts filled at Amuria District.)	
Non Standard Outputs:	Monthly reports and any other reports on spot checks		16 Subcounties supervised and monitored quarterly	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,100</b>	<i>Non Wage Rec't:</i>	19,011
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,100</b>	<b>Total</b>	<b>19,011</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Production of Amuria bulletin Amuria District Headquarters		30 Public notices produced and 4 Press briefings sent to key media houses .	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	8,020
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>8,020</b>

#### Output: Office Support services

Non Standard Outputs:	-Hold 12TPC meetings -6 National celebrations hold - Hold 4 coordination meetings - Procure assorted stationery for office running - Maintained government assets Amuria District headquarters		Security of office premises maintained quarterly , district administration compound hygiene maintained.  Office items and stationary procured quarterly.	
	Payment of Court Fees and expenses		8 administration staff facilitated for duty /Millage allowance ,monthly.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>47,408</b>	<i>Non Wage Rec't:</i>	149,520
			<i>Non Wage Rec't:</i>	22,000

# Vote: 565 Amuria District

## Workplan Outputs

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

### Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,408</b>	<b>Total</b>	<b>149,520</b>	<b>Total</b>	<b>22,000</b>

#### Output: Registration of Births, Deaths and Marriages

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

#### Output: Assets and Facilities Management

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

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	()	3 (3 Offices of the RDC ,CAO and LCV facilitated to conduct PRDP monitoring for quarter four and report is available with focal point person at Amuria District headquarters.)		4 (4 PRDP Monitoring visits conducted at Amuria District Headquarters. 4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson. One Joint monitoring by Heads of departments and councils conducted . 4 quarterly progress reports submitted to OPM .)	
No. of monitoring reports generated	()	1 (Stakeholder Monitoring report available with the PRDP focal point person at the Amuria District Headquarters.)		0 (N/A)	
Non Standard Outputs:				Nil	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,387	<i>Domestic Dev't</i>	35,369	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 565 Amuria District

## Workplan Outputs

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

### Ia. Administration

	<i>Total</i>	<b>49,387</b>	<i>Total</i>	<b>35,369</b>	<i>Total</i>	<b>36,000</b>
<b>Output: Records Management</b>						
Non Standard Outputs:		4 Filling cabinets ,1000 record files procured for Amuria district central registry		2000 ditric staff files taken on safe custody . General subject files Maintained at district headquarters. 2000 mails received and delivered to and from the district.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	3,476	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,476</b>	<b>Total</b>	<b>10,000</b>

### Output: Procurement Services

Non Standard Outputs:				2 Bid Notices for goods and servcies issued in the media		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	3,244	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,244</b>	<b>Total</b>	<b>7,000</b>

### 2. Lower Level Services

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

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

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

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

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	(0)	0 (NIL)	0 (N/A)
No. of solar panels purchased and installed	(0)	0 (N/A)	8 (8 Solar Pannels Purchased and installed at Okungur subcounty.)
No. of administrative buildings constructed	(0)	01 (2 Storey administration building constructed( Ground floor). At Amuria district headquarters.)	1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Okungur subcounty headquarters)

# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>Ia. Administration</b>				
Non Standard Outputs:	Top up from Equalisation to construction of the Council Chambers.		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>107,684</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>107,684</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>				
No. of administrative buildings constructed	(0)	1 (Construction of the ground floor for the administration block started at the district headquarters and is in progress)	0 (N/A)	
No. of solar panels purchased and installed	(0)	0 (NIL)	0 (N/A)	
No. of existing administrative buildings rehabilitated	01 (2 Storey administration building constructed( Ground floor) At Amuria District headquarters)	01 (2 Storey administration building constructed( Ground floor) At Amuria District headquarters)	7 (Phase 1 of Construction of council chambers completed.	
			1 subcounty office block of 5 stance constructed and solar power instaled at Akeriau subcounty headquarters.	
			District Chairpersons house renovated.)	
Non Standard Outputs:	Nil		Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>365,176</b>	<i>Domestic Dev't</i>	175,165
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>365,176</b>	<b>Total</b>	<b>175,165</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				
No. of motorcycles purchased	1 (Motorcycle procured and delivered to the district headquarters)	0 (Nil)	2 ( 2 Motorcycle proured at Amuria District headquarters)	
No. of vehicles purchased	02 (0 2 pick up vehicles procured and delivered to Amuria District headquarters.)	2 (0 2 pick up vehicles procured and delivered to Amuria District headquarters.)	0 (N/A)	
Non Standard Outputs:	Nil		Nil	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>205,999</b>	<i>Domestic Dev't</i>	244,744
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>205,999</b>	<b>Total</b>	<b>244,744</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				
No. of computers, printers and sets of office furniture purchased	01 (Local Area network procured and instaled at Amuria District Headquarters.)	0 (NIL)	1 (1 Wireless area netwok installed at Amuria District headquarter.)	
Non Standard Outputs:	Nil		Nil	

# Vote: 565 Amuria District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	

### 1a. Administration

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	20,999	Domestic Dev't	0	Domestic Dev't	20,494
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,999</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,494</b>

#### Output: Other Capital

Non Standard Outputs:

Transfer to sub projects accounts under NUSAF II projects effected.

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	1,318,252
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,318,252</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/09/2012 (Amuria District Headquarters and Auditor General's office.) 15/7/2013 (9 Reports of Revenue & Expenditure so far produced by Finance Department) 27/9/2013 (Amuria District head quarters and Office of auditor General)

Non Standard Outputs: 1) 12 trips to deliver monthly reports to the line ministries (ministry of Finance and Ministry of Local Gov't) and consultations 2.) Quarterly Monitoring and mentoring to be done in the subcounties of Obalanga, Kapelebyong, Acowa, Orungo, Morungatuny, Asamuk, kuju, wera Abarilela, okungur, Akeriau, Akoromit, Apeduru, Ogolai and willa. 12 Monthly reports and 4 revenue performance reports prepared & Submitted to line ministry(MOFPED). Monitoring & Supervision done in the 15 LLGs. Mentoring of LLG finance staff done in the 15 LLGs

Wage Rec't:	109,700	Wage Rec't:	100,012	Wage Rec't:	109,700
Non Wage Rec't:	60,122	Non Wage Rec't:	55,522	Non Wage Rec't:	42,343
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>169,822</b>	<b>Total</b>	<b>155,534</b>	<b>Total</b>	<b>152,043</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections 138200 (120,700,000 to be collected from the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, willa, Akeriau, okungur, Apeduru, ogolai, Akoromit, Asamuk, Kuju, and Abarilela. And this is to come from market charges 38,500, trading licences 25,000 ,registration of bid documents 37,700, land fees 13,000 and miscellaneous revenue 24,000.) 246437 (The total local revenue collected during the year amounted to Ushs 246,437,368)

# Vote: 565 Amuria District

## Workplan Outputs

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

### 2. Finance

Value of LG service tax collection	17500 (The local service tax planned collection in the year amounts to 17,500,000. All this is to come from deducting at source the tax from 1935 salaried persons of which 1095 is the estimated number of teachers and 840 an estimated number of the decentralised staff using straight through payment done by ministry of finance kampala.)	25386 (The LST deductios todate amount to Shs 25,386,122)	25000000 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)
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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	(N/a)
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Non Standard Outputs:	Revenue enhancement plan to be implemented in all the subcounties of Orungo, Morungatuny, Obalanga, Acowa, Kapelebyong, Wera, Asamuk, Kuju, and Abarilela, Akeriau, Okungur, willa, Ogolai, Akoromit and Apeduru.		Over 2% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogolai, Akeriau, Obalanga, kapelebyong, Acowa, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akoromit
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,349</b>	<i>Non Wage Rec't:</i>	43,638	<i>Non Wage Rec't:</i>	23,050
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,349</b>	<b>Total</b>	<b>43,638</b>	<b>Total</b>	<b>23,050</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (1 draft budget and workplan for FY 2012/13 to be presented to council at the district headquarters.)	15/7/2013 (N/A)	22/6/2013 (The draft Budget & Workplan for FY 2013/14 to be laid before council at the district council hall)
Date of Approval of the Annual Workplan to the Council	30/08/2012 (1 Budget and workplan for fy 2012/2013 to be approved at Amuria District Headquarters council Hall.)	26/7/2013 (4 performance reports so far produced.)	30/8/2013 (Annual budget & Workplan for FY 2013/14 amuria council hall approved by the District council at A)
Non Standard Outputs:	Indicative planning figures to be 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.		Budget call for FY 2014/15 to be held on 18/12/2014 at the District Hqts

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	18,556	<i>Non Wage Rec't:</i>	13,810
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 565 Amuria District

## Workplan Outputs

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

### 2. Finance

	<i>Total</i>	<b>12,000</b>	<i>Total</i>	<b>18,556</b>	<i>Total</i>	<b>13,810</b>
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#### Output: LG Expenditure management Services

Non Standard Outputs:	12 sets of payrolls, banking (104 times) in soroti stanbic Bank. 12 monthly reports(12 reports) and 4 quarterly revenue and expenditure performance reports at Amuria District Headquarters. Monthly Reconciliation of bank and cash balances. Monthly production of trial balances.			96 trips of banking done in soroti. 4 OBT reports produced & Submitted to MOFPED 4 expenditure performance reports produced at the district and submitted to MOFPED		
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,004</b>	<i>Non Wage Rec't:</i>	31,443	<i>Non Wage Rec't:</i>	40,128
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,004</b>	<b>Total</b>	<b>31,443</b>	<b>Total</b>	<b>40,128</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final accounts of FY 2011/12 to be prepared at the district headquarters and submitted to the Accountant General in Kampala.)	15/7/2013 (4 Financial reports now produced to date.)	27/9/2013 (20 copies of Final accounts for FY 2012/13 prepared & submitted to OAG kampala)
Non Standard Outputs:	4 Quarterly monitoring visits to be made on the utilisation of PAF ,NAADS,PMA and LGMSDP funds.		4 quarterly monitoring reports prepared at the district Hqts

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,130</b>	<i>Non Wage Rec't:</i>	25,817	<i>Non Wage Rec't:</i>	20,115
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,130</b>	<b>Total</b>	<b>25,817</b>	<b>Total</b>	<b>20,115</b>

#### 2. Lower Level Services

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	5 Council meetings to be held at Amuria District Headquarters.		03 Council Meetings held at Amuria District Headquarters.	
	Salary and gratuity paid to Full time political leaders and staff at the district headquarters.		12 Monthly Salaries Paid to 16 fulltime political Leaders at Amuria District headquarters.	
			Supervision and Monitoring of Council operations facilitated on quarterly basis.	
	<i>Wage Rec't:</i> <b>270,541</b>	<i>Wage Rec't:</i> 137,160	<i>Wage Rec't:</i> 149,760	
	<i>Non Wage Rec't:</i> <b>34,044</b>	<i>Non Wage Rec't:</i> 129,109	<i>Non Wage Rec't:</i> 158,498	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>304,585</b>	<b>Total</b> <b>266,269</b>	<b>Total</b> <b>308,258</b>	
<b>Output: LG procurement management services</b>				
Non Standard Outputs:	1. Hold 20 contracts committee meetings at the Amuria district headquarters		20 contracts committee meetings held at Amuria district head quarter	
	2. Produce and submit monthly Reports /contract returns to PPDA.		12 monthly and 4 quarterly reports prepared and submitted to PPDA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>5,300</b>	<i>Non Wage Rec't:</i> 7,756	<i>Non Wage Rec't:</i> 7,030	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>5,300</b>	<b>Total</b> <b>7,756</b>	<b>Total</b> <b>7,030</b>	
<b>Output: LG staff recruitment services</b>				
Non Standard Outputs:	Hold 20 Meetings of DSC at the district headquarters ,prepare 4 quarterly reports ,and submit to relevant Ministries and attend key workshops/meetings.		20 Meetings of the DSC held at Amuria District headquarters.	
			4 Quaterly reports submitted to Public service commission and other Relevant offices.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>32,085</b>	<i>Non Wage Rec't:</i> 52,681	<i>Non Wage Rec't:</i> 29,669	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>32,085</b>	<b>Total</b> <b>52,681</b>	<b>Total</b> <b>29,669</b>	
<b>Output: LG Land management services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	125 (Dispose 125 land applications Amuria district headquarters.)	102 (42 land developers were helped by the committee at the district H/Qs.)	200 (Land applications (Registration, Renewal and lease extension) cleared at Amuria District headquarters.)	
No. of Land board meetings	6 (Hold 6 Land Board meetings at the district headquarters)	4 (7 land board meeting that took place at district headquarters)	( )	
Non Standard Outputs:	Collect land fees from 125 land developers in Amuria District.		Quarterly reports submitted to Ministry of Lands and other relevant offices.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>5,300</b>	<i>Non Wage Rec't:</i> 37,517	<i>Non Wage Rec't:</i> 7,030	

# Vote: 565 Amuria District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>37,517</b>	<b>Total</b>	<b>7,030</b>

#### Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	80 (Holding of DPAC Meetings to review PAC reports at Amuria District headquarters.)	78 (Held 2 DPAC meetings in april and may 2013 to review PAC reports at the district headquarters)	70 (Auditor General's queries reviewed per LG at the district headquarters)
No. of LG PAC reports discussed by Council	4 (4 Reports Tabled and discussed by the council)	2 (There were 2 reports but not discussed.)	( )
Non Standard Outputs:	Field visits to All lower local governments with Audit quieries		4 Quaterly field visits conducted in the 16 Lower Local Governments of Amuria District.  4 Quaterly reports prepared and Submitted to the District Council and Line Ministries
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	16,983
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>16,983</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Convene 12 DEC meetings at the district headquarters, Conduct 4 Monitoring Visits in all 10 Lower Local Governments of Amuria District by DEC members facilitate Chairperson on Monthly basis to monitor		4 Quaterly Monitoring and Supervision reports on implementation of Government programs produced by the District Executive Committee at the district headquarters.  12 District Executive Committee meetings held at Amuria District Headquarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,500	<i>Non Wage Rec't:</i>	14,150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,500</b>	<b>Total</b>	<b>14,150</b>

#### Output: Standing Committees Services

Non Standard Outputs:	1. Hold 4 standing committee meetings to review plans ,Reports and progress in sectors at the district headquarters 2. Hold 4 Business Committee meetings at the district headquarters on quaterly basis. 3. Produce committee reports		4 Standing Committee Meetings held at Amuria District Headquarters.  4 Quaterly Committee Monitoring Reports produced at the district headquarters  4 Meetings of the Business Committee meeting held at Amuria District headquarters.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,720	<i>Non Wage Rec't:</i>	10,102
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 565 Amuria District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>30,720</b>	<i>Total</i>	<b>10,102</b>	<i>Total</i>	<b>19,200</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

##### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

60 HLFOs' officials trained in business management

20 HLFOs mentored, inspected & support supervised

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	304,935
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,095</b>	<i>Domestic Dev't</i>	1,379	<i>Domestic Dev't</i>	4,067
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,095</b>	<i>Total</i>	<b>1,379</b>	<i>Total</i>	<b>309,002</b>

##### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

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

3208 (11,904 kgs beans, 2026 bags G/nuts, 2483 pcs of hand hoes, 391 goats, 850 bags cassava, 69 pigs, 1994 kgs maize, 2359 citrus seedlings, 296 improved goats, 93 heifers, 5 bee hives in all the sub county)

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



# Vote: 565 Amuria District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	all sub counties of for food security farmers in akeriau 250, ogolai 250, morungatuny 250, orungo 250, kuju 250 willa 250, town council 200, obalanga 250 okungur 350, kapelebyong 300, acowa 250 akoromit 250 abarilela 250, asamuk 300, apeduru 250 wera 350. market oriented farmers 4 farmers per parish	All farmers in sub counties will be provided with food security seeds in akeriau 165, ogolai 180, morungatuny 200, orungo 165, kuju 180 willa 165, town council 200, obalanga 160 okungur 220, kapelebyong 210, acowa 180 akoromit 180 abarilela 180, asamuk 180, apeduru 180 wera 180. market oriented farmers 3 farmers per parish
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>146,670</b>	<i>Domestic Dev't</i>	160,357	<i>Domestic Dev't</i>	146,670
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,670</b>	<b>Total</b>	<b>160,357</b>	<b>Total</b>	<b>146,670</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	16 (1 Functional farmers forums in all the 16 subcounties of obalanga, orungo, morungatuny, kuju, asamuk, wera, acowa, abarilela, kapelebyong, Okungur, Willa, Akoromit, Apeduru, Ogolai, Akeriau and Amuria town council. 5050 farmers receiving advisory services and inputs)	in 17 (16 sub county farmer forum and one district farmer forum)	17 (One District farmers forum functional and 16 subcounty farmer forum fully functional.)
No. of farmer advisory demonstration workshops	200 ( demonstrations in each parish set up for farmer training)	107 (Establish of demonstration units by agricultural service providers in all the parishes in the district.)	200 (Setting up of 2 demonstrations per parish in the subcounties of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau making total of 200 demonstrations.)
No. of farmers accessing advisory services	16000 (farmers advised in all the sub counties)	161394 (1394 farmer groups were tarined by agricultural service providers in the sub counti 1394 farmer groups trained by agricultural advisory service providers.)	16000 (An estimated number of sixteen thousand (16000) people are expected to benefit from agricultural advisory services in all the lower local governments of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau.)
No. of farmers receiving Agriculture inputs	5050 (50 food security farmers per parish, 4 market oriented farmers per parish and 2 comercialising farmers per sub county)	2894 (2,800 food security farmers and 288 market oriented farmers. 30 food security farmers per parish and 3 market orinetd farmers)	3488 (33 food security farmers per parish, 3 market oriented farmers per parish and 2 comercialising farmers per sub county making total of 3488 farmers who are to benefit from different technologies.)

# Vote: 565 Amuria District

## Workplan Outputs

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

### 4. Production and Marketing

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	Report on monitoring and supervision of NAADS programme by different stakeholders that is political leaders, Office of RDC and GISO and this is aimed at improving of the NAADS prograame. Payment of rent for farmers forum office, training and group promoter and CBF. Training of village, parish and subcounty procurement committees, minutes of DARTS Meeting and MSIPF meetings
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,474,190</b>	<i>Domestic Dev't</i>	1,339,708	<i>Domestic Dev't</i>	1,160,170
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,474,190</b>	<b>Total</b>	<b>1,339,708</b>	<b>Total</b>	<b>1,160,170</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>288</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,894
<i>Domestic Dev't</i>	<b>49,338</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,626</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,894</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 565 Amuria District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	16 staff paid monthly salaries for 12 months			minutes of staff planning meetings conducted;
	4 staff planning meetings conducted at district education board room.			reports on routine monitoring and supervision of agricultural field activities made;
	40 routine monitoring visits conducted in Orungo, Akeriau Morugatuny, Ogolai, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Willa, Wera, Kuju, Asamuk, Apeduru, Abarilela & Amuria T/c.			submission of Reports to MAAIF hqtrs on quarterly basis;
	4 trips made to entebbe on quarterly report submission.			report on agricultural statistical data collection made in the markets of Kuju, Wera, Onyamgurok, Adipila, Akore and Abarilela
	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.			Baseline survey report for the chinese experts for their intervention in crop and fisheries sector.
	28 agricultural statistical data collection visits made to 7 Weekly produce market places of Onyamigurok, Obalanga, Adipala, Akore, Abarilelal, Wera & Kuju			Reports on inland travels, external travels and office coordination.
	8 inland travels made			Report on payment of utilities for the chinese experts as they offer their technical expertise.
	Office coordinated			Report for baseline survey and assessment for the chinese experts as they offer their expertise through trainings and setting demonstrations.
	<i>Wage Rec't:</i> <b>127,597</b>	<i>Wage Rec't:</i> 101,014	<i>Wage Rec't:</i> 121,422	
	<i>Non Wage Rec't:</i> <b>20,564</b>	<i>Non Wage Rec't:</i> 27,413	<i>Non Wage Rec't:</i> 17,485	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 15,805	<i>Domestic Dev't</i> 14,604	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 21,286	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>148,161</b>	<b>Total</b> <b>165,518</b>	<b>Total</b> <b>153,511</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(40 Monitoring and Supervision field visits in the sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	1 (N/A)	1 (payment for the constructed market stall in Wera daily market project carried forward from previous financial year.)
	64 Pests and Diseases Surveillance field visits in all lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga,		

# Vote: 565 Amuria District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	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

Okungur & Kapelebyong.

Procurement of 100 litres  
Emergency Pesticides.

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

4 Consultations and reporting to MAAIF

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

# Vote: 565 Amuria District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:

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

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

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

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

4 Consultations and reports submitted to MAAIF

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

Report on establishments of cereal demonstration plots

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	14,849	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,850	<i>Domestic Dev't</i>	14,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>17,699</b>	<b>Total</b>	<b>30,500</b>

Output: Farmer Institution Development

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	8 lead Saccos strengthened. These Saccos include;Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.		8 lead Saccos strengthened. These Saccos include;Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.	
	12 mgnt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.		12 mgnt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.	
	Awareness on the Trade Act created among the business communities in the 3 town boards of Orungo, Obalanga & Wera besides 1 town council of Amuria.		Awareness on the Trade Act created among the business communities in the 3 town boards of Orungo, Obalanga & Wera besides 1 town council of Amuria.	
	4 consultative visits made to the line ministry (MTTI)		4 consultative visits made to the line ministry (MTTI)	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>8,500</b>	<i>Non Wage Rec't:</i> <b>2,867</b>	<i>Non Wage Rec't:</i> <b>5,500</b>	<i>Non Wage Rec't:</i> <b>5,500</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>8,500</b>	<b>Total</b> <b>2,867</b>	<b>Total</b> <b>5,500</b>	<b>Total</b> <b>5,500</b>

### Output: Livestock Health and Marketing

No. of livestock vaccinated	240000 (240,000 livestock vaccinated in the 16 sub counties of vaccinated) Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	2800 (total of 2,800 staff have been vaccinated)	280000 (Report on Vaccination of 280,000 livestock cattle, shoats, pets and chicken in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)
	160 vaccination visits made to the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.		
	16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.		
	24 monitoring & supervision visits made to the LLGs of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk,		

# Vote: 565 Amuria District

## Workplan Outputs

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

### 4. Production and Marketing

Akeriau and Town Council.

Cold chain system maintained

4 consultative visits made to MAAIF)

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	6480 (NO DATA)	0 (N/A)
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No of livestock by types using dips constructed	0 (Not planned)	0 (N/A)	0 (Not applicable)
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Non Standard Outputs:	Not planned		160 vaccination visits made to the 16 sub counties of Orungo, Morugatumy, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council to vaccinate livestock on PPR, CBPP, CCPP, NCD, FMD & Rabies
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16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatumy, 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, Morugatumy, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.

Cold chain system maintained

4 consultative visits made to MAAIF

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	22,776	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>22,776</b>	<b>Total</b>	<b>16,000</b>

#### Output: Fisheries regulation

Quantity of fish harvested	16000 (16,000 mature clarius harvested from the 8 ponds located in the sub counties of Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatumy, Obalanga & Kapelwebyong sub counties.)	0 (no data)	16000 (Report on harvesting of an estimated 16,000 fish by the end of the year 2013/14 in the lower local governments of Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatumy, Obalanga & Asamuk, sub counties)
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# Vote: 565 Amuria District

## Workplan Outputs

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

### 4. Production and Marketing

No. of fish ponds stocked	8 (8 ponds stocked with 16,000 fry @ 2,000. Locations include; Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Kapelwebyong sub counties.)	0 (12, fish fry procured and 10 fish ponds stocked.)	12 (Report on stocking of 12 fish)
No. of fish ponds constructed and maintained	0 (Not planned)	0 (8 ponds rehabilitated and ready for stocking)	1 (Report on construction of one (1) fish pond demonstration unit.)
Non Standard Outputs:	40 fish farmers trained		Report on training of fish farmers trained in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.
	4 coordination visits with line ministry conducted		Reports on coordination with line ministry produced.
	.Assorted stationary procured, 120 enforcement and regulation visits conducted		Reports on procurement of Assorted stationary produced, reports on enforcement and regulation visits conducted
	12,000 fish fry procured		Reports on procurement of 16,000 fish fry procured
	108 support monitoring and supervision visits conducted		Reports on conducting support monitoring and supervision of fisheries sector activities conducted
	32 quality assurance visits made		Reports on quality assurance made to major markets made.
	4 motorvehicle servicing done		Reports on repair of motorcycles.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,500	<i>Non Wage Rec't:</i> 15,053	<i>Non Wage Rec't:</i> 15,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 23,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,500	<b>Total</b> 21,053	<b>Total</b> 38,500

#### Output: Tsetse vector control and commercial insects farm promotion

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

#### 2. Lower Level Services

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

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



# Vote: 565 Amuria District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

payment of retention for the previous financial year for the construction of 3 cattle crushes..

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,250</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 2 sets of motorcycle protective gear procured

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	925	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>925</b>	<b>Total</b>	<b>0</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 notice boards and a printer procured

procurement of one notice board.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	1,145	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>900</b>	<b>Total</b>	<b>1,145</b>	<b>Total</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: Soil testing equipment procured.

N/A

33 agricultural spray pumps procured  
Hnad pump Sprayers supplied  
(carried over from last FY 2011/12)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,608	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,608</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs: 3 cattle crushes constructed in the sub counties of Wila, Akoromit, Okungur

procurment of fish fry and establishment of fish demonstration unit.

16,000 fish fingerlings procured

Procurment of orange flesh sweet potatoes and cassava cuttings

# Vote: 565 Amuria District

## Workplan Outputs

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

### 4. Production and Marketing

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	49,500	Domestic Dev't	44,250	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>49,500</b>	<b>Total</b>	<b>44,250</b>	<b>Total</b>	<b>0</b>

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	2 (1 market stalls block constructed at Komolo T/c)	0 (N/A)	1 (construction of market shade in wera subcounty.)
Non Standard Outputs:			N/A

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	15,000	Domestic Dev't	0	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Amuria Health centre 4, Kapelebyong Health centre 4, Asamuk health centre 3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health centre 2, Ogolokwara (Ajaki) health centre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.		-273 health workers paid Salaries and allowances in 30 government units for 12 months -04 cold chain maintenance trips done in each of the 20 health units -04 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -04 quarterly review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 Hus -04 monitoring visits done by Educ, Health and CBS committee
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Wage Rec't:	1,256,149	Wage Rec't:	1,420,315	Wage Rec't:	1,765,684
Non Wage Rec't:	47,016	Non Wage Rec't:	175,457	Non Wage Rec't:	59,439
Domestic Dev't	0	Domestic Dev't	4,763	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	171
<b>Total</b>	<b>1,303,165</b>	<b>Total</b>	<b>1,600,535</b>	<b>Total</b>	<b>1,825,293</b>

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

No. of VHT trained and equipped	2412 (Amuria Town council, Kapelebyong sub county, Asamuk Sub county, Wera subcounty, Abarilela sub county , Acowa sub county, Morungatuny sub county, Orungo sub county, Obalanga sub	220 (-9.12% of VHTs planned to train were trained in the whole District)	()
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# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	county, Kuju Sub county, Willa Sub county, Akoromit Sub county, Okungur Sub county, Akeriau Sub County.)			
No. of Health unit Management user committees trained	13 (Training of Health unit management committees. Development of physical plan for Amuria Health centre iv. 5% supervision)	13 (-Amuria HSD-09 HUMCs in Amuria HC IV, Asamuk HC III, Abarilela HC III, Ococia HC III, Orungo HC III, Amucu HC III, St. Michael Wera HC III, Morungatuny HC III, Wera HC III -Kapelebyong HSD- 04 in Kapelebyong HC IV, St. Francis Acumet HC III, Obalanga HC III, Acowa HC III)	22 (22 HUMCs trained in AKERIAU HC II, ALERE HC II AEKET HC II, AGONGA HC , AJAKI HC II, AMOLO HC II ARUTE HC II, ABIA HC II AMILMIL HC II, AMUSUS HC OLWA HC II, ABEKO HC OKOBOI HC II, AMASENIKO HC , NYADA HC II, ALITO HC II , AJELEIK HC II, ANGEREPO HC II, AMURIA C.O.U HC II, ONGUTOI HC II, ABEKO CBO HC II, AMUSUS CBO HC II)	
Non Standard Outputs:	Non			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>43,964</b>	<i>Domestic Dev't</i>	<b>42,813</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>43,964</b>	<b>Total</b>	<b>42,813</b>

### Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	31678 (Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre 3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.)	274690 (ABIA HC II-4,293,684 AJELEIK HC II-4,293,684 ANGEREPO HC II-4,293,684 ACOWA HC III-13,503,170 AMILMIL HC II-4,293,684 AGONGA HC II-4,293,684 ALITO HC II-4,293,684 AEKET HC II-4,293,684 OBALANGA HC III-13,503,170 AMUSUS HC II-4,293,684 OLWA HC II-4,293,684 MORUNGATUNY HC III-13,503,170 ORUNGO HC III-13,503,170 ABARILELA HC III-13,503,170 ARUTE HC II-4,293,684 AMOLO HC II-4,293,684 NYADA HC II-4,293,684 KAPELEBYONG HC IV-34,851,338 AMASENIKO HC II-4,293,684 OKOBOI HC II-4,293,684 GOLOKWARA HC II-4,293,684 WERA HC III-13,503,170 ASAMUK HC III-13,503,170 AMURIA HC IV-34,807,435)	346900 (ABARILELA HC3-21,600 ACOWA HC3-21,600 AMURIA HC4-41,600 ASAMUK HC3 -21,600 K'BYONG HC4-41,600 M'TUNY HC3-21,600 OBALANGA HC3 21,600 ORUNGO HC3 -21,600 WERA HC3-21,600 ARUTE HC2-7,200 AJAKI HC2 -7,200 ABIA HC2-7,200 AMILMIL HC2-7,200 AMUSUS HC2-7,200 OLWA HC2-7,200 ABEKO HC2-7,200 KOMOLO HC2-7,200 AJELEIK HC2-7,200 ANGEREPO HC2-7,200 AMASENIKO HC2-7,200 NYADA HC2-7,200 OKOBOI HC2-7,200 AGONGA HC2-7,200 ALITO HC2-7,200 AEKET HC2-7,200)
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# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	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>5. Health</b>			
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 centre2, 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 HC IV, Kapelebyong HC IV, Asamuk HC III, Wera HC III, Abarilela HC III, Acowa HC III, Morungatuny HC III, Orungo HC III, Obalanga HC III, St. Michael Wera HC III, St. Francis Acumet HC III, Amucu HC III, St. Clare Ococia HC III)	36 (Amuria Hrealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Wera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health centre 2, Ogolokwara (Ajaki) healthcentre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Olwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Amolo health centre 2.)
Value of essential medicines and health supplies delivered to health facilities by NMS	63356 (Amuria Hrealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre2, 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.)	274690 (ABIA HC II-4,293,684 AJELEIK HC II-4,293,684 ANGEREPO HC II-4,293,684 ACOWA HC III-13,503,170 AMILIMIL HC II-4,293,684 AGONGA HC II-4,293,684 ALITO HC II-4,293,684 AEKET HC II-4,293,684 OBALANGA HC III-13,503,170 AMUSUS HC II-4,293,684 OLWA HC II-4,293,684 MORUNGATUNY HC III-13,503,170 ORUNGO HC III-13,503,170 ABARILELA HC III-13,503,170 ARUTE HC II-4,293,684 AMOLO HC II-4,293,684 NYADA HC II-4,293,684 KAPELEBYONG HC IV-34,851,338 AMASENIKO HC II-4,293,684 OKOBOI HC II-4,293,684 GOLOKWARA HC II-4,293,684 WERA HC III-13,503,170 ASAMUK HC III-13,503,170 AMURIA HC IV-34,807,435)	346900 (ABARILELA HC3-21,600 ACOWA HC3-21,600 AMURIA HC4-41,600 ASAMUK HC3 -21,600 K'BYONG HC4-41,600 M'TUNY HC3-21,600 OBALANGA HC3 21,600 ORUNGO HC3 -21,600 WERA HC3-21,600 ARUTE HC2-7,200 AJAKI HC2 -7,200 ABIA HC2-7,200 AMILMIL HC2-7,200 AMUSUS HC2-7,200 OLWA HC2-7,200 ABEKO HC2-7,200 KOMOLO HC2-7,200 AJELEIK HC2-7,200 ANGEREPO HC2-7,200 AMASENIKO HC2-7,200 NYADA HC2-7,200 OKOBOI HC2-7,200 AGONGA HC2-7,200 ALITO HC2-7,200 AEKET HC2-7,200)

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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>5. Health</b>				
Non Standard Outputs:	Amuria Hhealth centre 4, Kapelebyong Health centre 4, Asamuk health centre3, Waera health centre 3, Abarilela health centre 3, Acowa health centre 3, Morungatuny Health centre 3, Orungo health centre 3, Obalanga health centre 3, Amolo health centre 2, Arute health cedntre 2, Ogolokwara (Ajaki) healthcentre 2, Wilkla health centre 2, Amusus health centre 2, Abia health centre 2, Amilimil health centre 2, Agwanjwa health centre 2, Abeko health centre 2, Okoboi Health centre 2, Nyada health centre 2, Amaseniko health centre 2, Angerepo health centre 2, Ajeleik health centgre 2, Agonga health centre 2, Aeket health centre 2, Alito health centre 2, Angole health centre 2.		Not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 3,000	<b>Total</b> 0	<b>Total</b> 0	0

### Output: Promotion of Sanitation and Hygiene

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

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>155,344</b>	<i>Non Wage Rec't:</i>	142,174	<i>Non Wage Rec't:</i>	160,860
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>155,344</b>	<b>Total</b>	<b>142,174</b>	<b>Total</b>	<b>160,860</b>

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1376 (St. Claire Occocia hc3 (800), 1262 (91.7% of the annual set St Michael Wera hc3 (96), Acumet target has been achieved) hc3 ((120), Amucu hc3 (60), Ongutoi hc iii (300))	1344 (-St. Michael Wera HC III-180(100%) -Ongutoi HC II-276(100%) -St. Clare Ococia HCIII-620(100%) -St. Francis Acumet HC III-124(100%) -Amucu HC III-144(100%)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (St. Claire Occocia hc3 (800), St Michael Wera hc3 (200), Willa, Acumet hc3 (275), Amucu hc3 (195), Calvary hc2 (180), Ongutoi hc iii (350))	2040 (100% of the target was met basing on previous year's performance.)	3316 (-St. Michael Wera HC III-828 -Ongutoi HC II- 396 -St. Clare Ococia HC III-1,004 -St. Francis Acumet HC III-780 -Amucu HC III-308)
Number of outpatients that visited the NGO Basic health facilities	34300 (St. Claire Occocia hc iii(15,000), St Michael Wera hc iii (4,000), Willa (500), Acumet hc iii (4200), Amucu hc iii (3600), Abeko hc ii (400), Calvary hc ii (600), Ongutoi hc iii (6000))	34736 (Cummulatively, against the annual pallned out put, OPD attendance in the PNFP is at 100%get)	33088 (-Amuria C.O.U HC II-332 -St. Michael Wera HC III-2,516 -Ongutoi HC II-10,476 -St. Clare Ococia HC III-12,596 -Abeko C.B.O HC II-660 -St. Francis Acumet HC III-2,840 -Amucu HC III- 2,152 -Amusus CBO HC II-1,516)
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))	10080 (Cummulatively, 46.79% of the annual set target has been achieved in inpatient attendance in NGO Basic Health facilities)	7564 (-St. Michael Wera HC III-860 -St. Clare Ococia HC III-5,504 -St. Francis Acumet HC III-236 -Amucu HC III-964)

#### Non Standard Outputs:

St. Claire Occocia hc3, St Michael Wera hc3, Willa, Acumet hc3, Amucu hc3, Abeko hc2, Calvary hc2, Ongutoi hc2

Not planned for

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>93,570</b>	<i>Non Wage Rec't:</i>	59,020	<i>Non Wage Rec't:</i>	93,570
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,570</b>	<b>Total</b>	<b>59,020</b>	<b>Total</b>	<b>93,570</b>

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

Number of trained health workers in health centers	200 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okobo hc2, Agonga hc2, Alito hc2, Aeket	202 (-Cummulatively, 100% (all) of the planned number of health workers in government facilities were trained)	200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okobo
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# Vote: 565 Amuria District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
	hc2.)		HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)
No. of trained health related training sessions held.	45 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	31 (-68% of planned training health sessions were done cummulatively in the District)	50 (-30 total health related training sessions held in Amuria HSD-distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII  -20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)
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.)	8904 (-The under set target basing on previous years performance was met by over 100%)	10036 (-Amuria HC IV-5,060, - Wera HC III- 572, -Abarilela HC III-196, -Morungatuny HC III-132, - Asamuk HC III-612, -Orungo HC III-652, -Kapelebyong HC IV-1,620, -Obalanga HC III- 432, - Acowa HC III-760)
No. and proportion of deliveries conducted in the Govt. health facilities	4094 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)	4142 (-60% of deliveries in government facilities target was achieved)	4812 (-Amuria HCIV-1296 (100%) -Wera HC III-320 (100%) -Abarilela HC III-772 (100%) -Morungatuny HC III-192 (100%) -Asamuk HC III-480 (100%) -Orungo HCIII-492 (100%) -Kapelebyong HCIV-384 (100%) -Obalanga HCIII-520 (100%) -Acowa HC III-356 (100%))

# Vote: 565 Amuria District

## Workplan Outputs

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

### 5. Health

%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, Okoboiada, Alito hc2, Aeket hc2.)

66 (\*Amuria and Kapelebyong HC IVs-75 staff  
\*Asamuk, Morungatuny, Abarilela, Orungo, Obalanga, Wera, and Acowa HC IIIs-112 staff  
\*Akeriau, Alere, Aeket, Agonga, Airabet, Ajaki, AHC II-75%, \*Arute HC II-75%, \*Amusus HC II-75%, \*Morungatuny HC III-75%, \*Olwa HC II-75%, \*Abeko HC II-75%, \*Asamuk HC III-75%, \*Orungo HC III-75%, \*Kapelebyong HC IV-75%, \*Okoboi HC II-75%, \*Amaseniko HC II-75%, \*Nyada HC II-75%, \*Obalanga HC III-75%, \*Alito HC II-75%, \*Acowa HC III-75%, \*Ajeleik HC II-75%, \*Angerepo HC II-75%)

75 (\*Amuria HC IV-80%, \*Akeriau HC II-75%, \*Aeket HC II-75%, \*Agonga HC II-75%, \*Golokwara HC II-75%, \*Wera HC III-75%, \*Amolo HC II-75%, \*Abarilela HC III-75%, \*Arute HC II-75%, \*Abia HC II-75%, \*Amilimil HC II-75%, \*Amusus HC II-75%, \*Morungatuny HC III-75%, \*Olwa HC II-75%, \*Abeko HC II-75%, \*Asamuk HC III-75%, \*Orungo HC III-75%, \*Kapelebyong HC IV-75%, \*Okoboi HC II-75%, \*Amaseniko HC II-75%, \*Nyada HC II-75%, \*Obalanga HC III-75%, \*Alito HC II-75%, \*Acowa HC III-75%, \*Ajeleik HC II-75%, \*Angerepo HC II-75%)

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

85 (27 (Amuria hc4, Kapelebyong hc4, Asamuk hc3, Wera hc3, Abarilela hc3, Acowa hc3, Morungatuny hc3, Orungo hc3, Obalanga hc3, Ogolokwara hc2, Abia hc2, Amilimil hc2, Amusus hc2, Abeko hc2, olwa hc2, Calvary chapel hc2, Komolo hc2, Ajeleik hc2, Angerepo hc2, Amaseniko hc2, Nyada hc2, Okoboi hc2, Agonga hc2, Alito hc2, Aeket hc2.)

37 (37% of VHTs weret trained cummulatively in the District)

50 (-Kapelebyong HC IV-50%  
-Amuria HC IV-50%  
-Asamuk HC III-50%  
-Morungatuny HC III-50%  
-Abarilela HC III-50%  
-Wera HC III-50%  
-Orungo HC III-50%  
-Acowa HC III-50%  
-Obalanga HC III-50%)

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.)

7903 (-Against target set basing on FY 2011-2012 performance, 83.8% of the children were immunized with Pentavalent vaccine in the District)

7704 (-Amuria HC IV-1036 (100%)  
-Wera HC III-608 (100%)  
-Abarilela HC III- 772 (100%)  
-Morungatuny HC III-596 (100%)  
-Asamuk HC III- 444 (100%)  
-Orungo HC III- 1,080 (100%)  
-Kapelebyong HC IV- 724 (100%)  
-Obalanga HC III-1,268 (100%)  
-Acowa HC III-1,176 (100%))



# Vote: 565 Amuria District

## Workplan Outputs

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

### 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.)	303766 (-Cummulatively, the planned OPD attendance based in government facilities)	293920 (Amuria HC IV-21,456, Akeriau HC II-1,228, Aeket HC II-7,784, Agonga HC II-9,312, Golokwara HC II-10,244, Wera HC III-25,048, Amolo HC II-6,848, Abarilela HC III-21,524, Arute HC II-12,240, Abia HC II-8,656, Amilimil HC II-5,452, Amusus HC II-9,196, Morungatuny HC III-14,480, Olwa HC II-5,104, Abeko HC II-6,204, Asamuk HC III-20,088, Orungo HC III-12,716, Kapelebyong HC IV-21,320, Okoboi HC II-3,204, Amaseniko HC II-8,544, Nyada HC II-12,076, Obalanga HC III-13,616, Alito HC II-4,660, Acowa HC III-15,972, Ajeleik HC II-8,564, Angerepo HC II-6,968)
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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.	Not planned for
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>100,586</b>	<i>Non Wage Rec't:</i>	119,619	<i>Non Wage Rec't:</i>	118,083
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,586</b>	<b>Total</b>	<b>119,619</b>	<b>Total</b>	<b>118,083</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,110</b>	<i>Non Wage Rec't:</i>	5,622
<i>Domestic Dev't</i>	<b>88,694</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>98,804</b>	<b>Total</b>	<b>5,622</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

# Vote: 565 Amuria District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Procurement and installation of Solar Motor for Amuria Health centre iv.			-01 projector for DHO's office procured -01 tool-kit box for cold chain preventive maintenance procured for DHOs office -04 (02 in Biostatistician's office, 02 at reception area) notice boards procured and fixed at DHO's office block (02 in Biostatistician's office, 02 at reception area)
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	50,904
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>50,904</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Equip DHOs office with Sollar, Furniture and Water			-05 offices in DHO's office block furnished with furniture (3 Office chairs, 1 office table and 2 filing cabinet in each office)
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>37,256</b>	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,256</b>	<b>Total</b>	<b>23,000</b>

#### Output: Other Capital

Non Standard Outputs:				-1 solar motor pump procured and installed in Amuria HC IV
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	( )	0 (N/A)		0 (Not planned for)
No of healthcentres constructed	( )	0 (N/A)		3 (-01 solar system installed in Aeket HC II semi-detached staff house -01 2-stance pit latrine with an attached bathing shelter constructed in Olwa HC II -01 2-stance pit latrine with an attached bathing shelter constructed in Obalanga HC III)
Non Standard Outputs:				-Payment of 01 Solar system procured and installed in DHO's office in FY 2012/13 done -Payment of completion of a semi-detached staff house in Aeket HC II including retention done

# Vote: 565 Amuria District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,080
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,080</b>

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	8 (Construction of a 2 stance pit latrine and urinals in Wera health centre ii. Construction of a 5 stance pit latrine at Kapelebyong health centre iv. Renovation of a laboratory at Amuria health centre iv. Renovation of a general ward at Amuria health centre iv. Completion of a general ward at acowa health centre iii. Completion of a general ward with private wings in Amuria health centre iv. Retention for fencing , Placenta pit, Mortuary and Staff house. Completion of a palliative care unit in Amuria Health centre iv.)	5 (-Construction of Ward with private wings in Amuria HC IV completed -Construction of Palliative care unit in Amuria HC IV completed -5 stance drainable pit latrine constructed in Kapelebyon HC IV -General Ward rehabilitated in Amuria HC IV)	2 (-02 sets of waterloos constructed for Private wing and palliative care unit)
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No of healthcentres rehabilitated	0 (Not Planned)	0 (N/A)	0 (Not Planned)
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Non Standard Outputs:	Not Planned		-Retentions paid for development projects done in FY 2012/13
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>351,356</b>	<i>Domestic Dev't</i>	350,896	<i>Domestic Dev't</i>	89,774
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>351,356</b>	<b>Total</b>	<b>350,896</b>	<b>Total</b>	<b>89,774</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Construction of 2 semi detached staff houses at Amuria health centre IV)	1 (Construction of a semi detached staff house in Aeket HC II completed)	0 (Not planned for)
No of staff houses rehabilitated	0 (Not planned)	1 (A staff house in Kapelebyong rehabilitated)	2 (One 2 in 1 staff house rehabilitated in Olwa HC II)
Non Standard Outputs:	Non		-Payment for renovation of 2 staff houses in Kapelebyong HC IV performed in FY 2012-2013 done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>146,045</b>	<i>Domestic Dev't</i>	86,588	<i>Domestic Dev't</i>	40,468
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,045</b>	<b>Total</b>	<b>86,588</b>	<b>Total</b>	<b>40,468</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 ( )	1 (-2 Staff houses renovated in Amuria HC IV)	2 (-a 3 in 1 staff house construction in Amuria HC IV completed)
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# Vote: 565 Amuria District

## Workplan Outputs

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

### 5. Health

No of staff houses rehabilitated	2 (Renovation of 2 staff houses at Amuria health centre IV. Renovation of A staff house in Kapelebyong health centre IV.)	1 (Two staff houses rehabilitated in Amuria HC IV)	( )
Non Standard Outputs:	Construction of a semi detached staff house in Aeket		-Payment for 02 staff houses renovated in Amuria HC IV in FY 2012-2013 done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 29,513	<i>Domestic Dev't</i> 28,999	<i>Domestic Dev't</i> 107,164
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 29,513	<b>Total</b> 28,999	<b>Total</b> 107,164

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (N/A)	0 (Not planned for)
No of maternity wards constructed	1 (Construction of maternity ward in Akeriau health centre ii)	1 (Phase 1 (up to ring-beam) construction of a maternity in Akeriau HC II done)	1 (-Completion of construction of a maternity ward in Akeriau HC II done)
Non Standard Outputs:	Non		Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 95,000	<i>Domestic Dev't</i> 28,695	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 95,000	<b>Total</b> 28,695	<b>Total</b> 40,000

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (Not Planned)	0 (Not planned for)
No of maternity wards constructed	1 (Construction of a maternity ward in Alere.)	1 (-Construction of a Maternity ward in Alere Health centre II completed)	0 (Not planned for)
Non Standard Outputs:	Non		Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 49,173	<i>Domestic Dev't</i> 25,163	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 49,173	<b>Total</b> 25,163	<b>Total</b> 0

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not Planned for)	0 (N/A)	0 (Not planned for)
No of OPD and other wards constructed	1 (Completion of DHO's office at the district headquarters)	1 (-Completion of construction of DHO's office and payment was done)	0 (Not planned for)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,119	<i>Domestic Dev't</i> 17,450	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,119	<b>Total</b> 17,450	<b>Total</b> 0

# Vote: 565 Amuria District

## Workplan Outputs

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

### 5. Health

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Expansion and renovation of the theatre in Amuria health centre iv)	1 (-Phase I(up to ring beam) construction of a theatre in Amuria HC IV done)	0 (Not planned for)
No of theatres constructed	0 (Not Planned for)	0 (N/A)	1 (Phase II construction of a theatre in Amuria HC IV done)
Non Standard Outputs:			Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 146,078	<i>Domestic Dev't</i> 25,963	<i>Domestic Dev't</i> 143,949
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 146,078	<b>Total</b> 25,963	<b>Total</b> 143,949

#### Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	0 (Not Planned for)	0 (N/A)	1 (Payment for completion of construction of theatre in Amuria HC IV up to ring beam (phase-1) done)
No of theatres rehabilitated	0 (Not Planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Not Planned		Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 32,000

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (Equip theatre in Amuria health centre IV)	0 (Project not done)	87168000 (Electrical sterilizer 100LPc Patient trolley S/S Anaesthesia Glory Plus Operation tables (multi purpose) Patient monitor-veto sign Oxygen concentrator 3LPc Nebulizer Over head lamp-portable-5 reflector Overhead lamp 1 reflector FurniturePc Laparotomy set Ceasrean set Weighing scale with height measure)
Non Standard Outputs:	Non		Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 58,150	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 87,168
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 58,150	<b>Total</b> 0	<b>Total</b> 87,168

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

# Vote: 565 Amuria District

## Workplan Outputs

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

### 6. Education

#### Output: Primary Teaching Services

No. of qualified primary teachers	1221 (In all primary schools; 1,097 in government aided, 104 in private, 20 in community schools.)	1221 (In all the primary schools in the district; 1,097 in government aided, 104 in the private & 20 in the community schools.)	1221 (In all primary schools; 1,097 in government aided, 104 in private, 20 in community school)
No. of teachers paid salaries	1097 (In the 108 government aided primary schools in the district)	1097 (Teachers in all the 108 government aided primary schools throughout the district)	1097 (In the 108 government aided primary schools in the district)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> <b>4,408,167</b>	<i>Wage Rec't:</i> 4,407,331	<i>Wage Rec't:</i> 4,752,556
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,408,167</b>	<b>Total</b> <b>4,407,331</b>	<b>Total</b> <b>4,752,556</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	130 (At the Coordinating Centres; Amuria CC, Opot CC, Acowa CC, Atirir Asauk CC, Angole Wera CC, Kapelebyong CC, Orungo C)	108 (All government aided schools in the coordinating centers of Amuria C.C, Opot CC, Acowa CC, Atirir Asauk CC, Angole Wera CC, Kapelebyong CC, Orungo C.C.)	36 ( SMCs trained at the Coordinating Centres of Amuria and Orungo)
Non Standard Outputs:	N/A		NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>35,566</b>	<i>Domestic Dev't</i> 35,564	<i>Domestic Dev't</i> 20,202
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>35,566</b>	<b>Total</b> <b>35,564</b>	<b>Total</b> <b>20,202</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	200 (At least 2 in every school that registered candidates in P.7)	95 (In the 22 centres out of 80 which registered PLE candidates throughout the district.)	162 (In all primary schools that have registered pupils for PLE.)
No. of pupils enrolled in UPE	78587 (In all primary schools)	75000 (All school going children in all government aided schools)	79301 (In all primary schools in the district.)
No. of student drop-outs	2000 (In all primary schools)	560 (In all primary schools in the district)	2535 (In all primary schools in the district.)
No. of pupils sitting PLE	3897 (Pupils have registered in schools with UNEB centre numbers)	4423 (4423 pupils who have registered in schools with UNEB centers.)	4423 (Pupils have registered in schools with UNEB centre numbers.)
Non Standard Outputs:	N/A		NA
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>488,013</b>	<i>Non Wage Rec't:</i> 487,110	<i>Non Wage Rec't:</i> 517,302
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>488,013</b>	<b>Total</b> <b>487,110</b>	<b>Total</b> <b>517,302</b>

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>9,238</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,584

# Vote: 565 Amuria District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>106,520</b>	<i>Domestic Dev't</i>	10,958	<i>Domestic Dev't</i>	143,613
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,758</b>	<b>Total</b>	<b>10,958</b>	<b>Total</b>	<b>155,197</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	N/A			Motorcycle purchased for school inspection.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,000</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (At Iyalakwe p/s in Obalanga sc.	4 (Completion of payment for construction of 4 classroom block in Iyalakwe p/s in Obalanga sub Iyalakwe was done. And payment of county.)	4 (Classrooms completed at Iyalakwe was done. And payment of county.)		
Pay commitments for classrooms constructed in 2011/12 at: Matailong p/s, Okao p/s, , Akore p/s & classrooms rehabilitated at Okoboi ps.)		commitments for classrooms constructed in 2011/12 at: Matailong p/s, Okao p/s, , Akore p/s & classrooms rehabilitated at Okoboi ps was also done.)			
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (NA)		
Non Standard Outputs:	N/A		NA		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>118,307</b>	<i>Domestic Dev't</i>	60,352	<i>Domestic Dev't</i>	22,472
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,307</b>	<b>Total</b>	<b>60,352</b>	<b>Total</b>	<b>22,472</b>

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Classrooms to be rehabilitated at Angolewal p/s in Acowa s/c)	4 (Payment for the rehabilitation of 4 classroom block at Angolewal P/S in Acowa S/C was done.)	0 (NA)		
No. of classrooms constructed in UPE	18 (4 in each school: Atirir Asamuk p/s in Asamuk sc, Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Akisim Kuju p/s in Willa sc, 2 in Amaseniko p/s in Kapelebyong	8 (Payment for the classroom construction work going on in Atirir Asamuk (4 classrooms), in Asamuk S/C Akisim Kuju (4 classrooms) in Willa S/C and in Iyalakwe (4 classrooms) in Obalanga S/C was done.)	4 (New classrooms constructed ; 2 at Oyamai p/s in Orungo s/c, 2 at Opam p/s in Wera s/c.		
Pay commitments for classrooms constructed in 2011/12 at: Okoboi p/s, Moru Arengan p/s & classrooms rehabilitated at Arute p/s.)		Classroom onstruction for 2012/13 completed at Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Amaseniko p/s in Kapelebyong s/c.	Commitments paid for 8 classrooms constructed in 2012/13 at: Atirir Asamuk p/s in Asamuk sc & Akisim Kuju p/s in Willa sc, & 4 rehabilitated at Angolewal p/s in Acowa s/c.)		
Non Standard Outputs:	N/A		NA		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 565 Amuria District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	352,131	<i>Domestic Dev't</i>	313,089	<i>Domestic Dev't</i>	290,776
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>352,131</b>	<b>Total</b>	<b>313,089</b>	<b>Total</b>	<b>290,776</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (A five-stance drainable pit latrine in each: Wera ps & Amolo ps in Wera sc, Agonga p/s & Amootom p/s in Okungur s/c, Amusus p/s in Kuju s/c.  Pay commitments for latrines constructed in 2011/12 at Ogolai p/s, Amare p/s, Alaso p/s, Olobai p/s i& Amucu p/s.)	25 (Five-stance drainable pit latrine in each: Wera P/S & Amolo P/S in Wera sub county, Agonga P/S & Amootom P/S in Okungur sub county, Amusus P/S in Kuju sub county were done.)	5 (A 5-stance pit latrine constructed at Aeket p/s in Okungur s/c,  Pay for completion of 2012/13 flatrines at Wera P/S & Amolo P/S in Wera sc, and classrooms for Agonga p/s & pit latrines at Amootom P/S in Okungur s/c, Amusus P/S in Kuju s/c.)		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (NA)		
Non Standard Outputs:	N/A		NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,060	<i>Domestic Dev't</i>	56,176	<i>Domestic Dev't</i>	52,072
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,060</b>	<b>Total</b>	<b>56,176</b>	<b>Total</b>	<b>52,072</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (NA)		
No. of latrine stances constructed	10 (Stances in 2 blocks of five - stance drainable pit latrine in each: Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong LLG.)	10 (Payment for the construction of five -stance drainable pit latrine in each: Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong LLG.)	15 (A 5-stance pit latrine block constructed at each of these schools: Abarilela p/s in Abarilela s/c, Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c.  Commitments for 2012/13 paid ; latrines constructed at Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong s/c.)		
Non Standard Outputs:	N/A		NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,600	<i>Domestic Dev't</i>	30,374	<i>Domestic Dev't</i>	81,966
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,600</b>	<b>Total</b>	<b>30,374</b>	<b>Total</b>	<b>81,966</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0		
No. of teacher houses constructed	1 (Pay commitments for 2011/12 construction of a teachers' house at Akoromit P/S.)	1 (Payment of commitments for 2011/12 construction of teacher's house at Akoromit P/S)	0 (N/A)		
Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,672	<i>Domestic Dev't</i>	9,418	<i>Domestic Dev't</i>	0



# Vote: 565 Amuria District

## Workplan Outputs

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

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,672</b>	<i>Total</i>	<b>9,418</b>	<i>Total</i>	<b>0</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Procure 80 infant chairs, 10 infant tables & 36 pupil desks for Iyalkwe p/s. Pay commitments for furniture for 2011/12 for Opam ,Okao, Agonga, & Matailong p/s.)	7 (Payment for the procurement of 80 infant chairs, 10 infant tables & 36 pupil desks for Iyalkwe p/s and commitments for furniture for 2011/12 for Opam ,Okao, Agonga, & Matailong p/s.)	1 (80 infant chairs, 10 infant tables & 36 pupil desks procured for Akeriau p/s.)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,700</b>	<i>Domestic Dev't</i>	7,633	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>22,700</b>	<i>Total</i>	<b>7,633</b>	<i>Total</i>	<b>1,000</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (80 infant chairs & 10 infant tables for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each Pay commitments for furniture for 2011/12 for Okoboi p/s, Moru Arengan p/s & Ocakai p.s)	7 (Payments for furniture for Okoboi P/S in Kapelebyong S/C and for Matailong in Acowa S/C.)	2 (80 infant chairs & 10 infant tables procured for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each. Pay for commitments for pupil furniture for Moru Arengan PS in Abarilela P/S and Okoboi p/s in Kapelebyong s/c.)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,405</b>	<i>Domestic Dev't</i>	15,758	<i>Domestic Dev't</i>	7,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>21,405</b>	<i>Total</i>	<b>15,758</b>	<i>Total</i>	<b>7,200</b>

#### 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)	798 (n the 8 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S)	290 (n the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.,and Obalanga Seed S.S.)
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# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	
<b>6. Education</b>					
No. of students passing O level	1129 (In schools 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)	1029 (n all the schools with O' Level that register candidates in S.4 Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School Ococia Girls S.S St. Michael S.S Wera Asamuk S.S Kuju S.S St. Benedict S.S Amucu)	1124 (In schools 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 schools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)	1129 (In schools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)	1129 (In schools 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		NA		
	<i>Wage Rec't:</i> <b>902,748</b>	<i>Wage Rec't:</i> 902,749	<i>Wage Rec't:</i> 938,858		
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total 902,748</b>	<b>Total 902,749</b>	<b>Total 938,858</b>		

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5139 (In schools getting USE grants) 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S)	5319 (In schools getting USE grants) 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S)	6809 (In schools getting USE grants) 1. Amuria S.S., 2. St. Paul S.S. Abarilela, 3. St. Peter S.S. Acowa, 4. John Eluru Memorial S.S 5. St. Francis S.S Acumet, 6. Labira Girls S.S, 7. Orungo High School, 8. Morungatuny Seed S.S Amuria High School 10. Ococia Girls S.S 11. St. Michael S.S Wera 12. Asamuk S.S 13. St. Benedict S.S. Amucu 14. Kuju Seed S.S. 15. Obalanga Comp. S.S.)		
Non Standard Outputs:	N/A		NA		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> <b>760,164</b>	<i>Non Wage Rec't:</i> 764,260	<i>Non Wage Rec't:</i> 746,516		

# Vote: 565 Amuria District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>760,164</b>	<b>Total</b>	<b>764,260</b>	<b>Total</b>	<b>746,516</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A			10 pit latrine stances constructed at Obalanga Comp. S.S in Obalanga sub county. 4-stance pit latrine at Morungatuny Seed S.S.in Morungatuny sub county. A motorised borehole drilled & constructed at St. Peters S.S. Acowa in Acowa sub county.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	142,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>142,400</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (NA)		
No. of classrooms constructed in USE	4 (Obalanga Comprehensive S.S. in Obalanga s/c & Kuju S.S. in Kuju s/c.)	4 (Partpayment for the construction of 4 classrooms in Kuju S.S in Kuju S/C & Obalanga Comprehensive S.S in Obalanga S/C.)	4 (Classrooms completed at Obalanga Comprehensive S.S. in Obalanga s/c)		
Non Standard Outputs:	N/A		NA		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>262,772</b>	<i>Domestic Dev't</i>	44,893	<i>Domestic Dev't</i>	67,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>262,772</b>	<b>Total</b>	<b>44,893</b>	<b>Total</b>	<b>67,600</b>

##### Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	1 (Payment for retention for construction of administration block at Kuju S.S.)	1 (Payment for retention for construction of administration block at Kuju S.S)	0 (N/A)		
Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	3,551	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,551</b>	<b>Total</b>	<b>0</b>

##### Output: Teacher house construction

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

# Vote: 565 Amuria District

## Workplan Outputs

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

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>90,000</b>

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (N/A)	0 (N/A)	0 (N/A)		
No. of science laboratories constructed	1 (Kuju S.S in Kuku s/c)	1 (Partpayment for the construction of science laboratory at Kuju SS, in Kuju S/C)	0		
Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>74,016</b>	<i>Domestic Dev't</i>	33,282	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>74,016</b>	<i>Total</i>	<b>33,282</b>	<i>Total</i>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	350 (Wera Technical School)	300 (Wera Technical School)	350 (Wera Technical School)		
No. Of tertiary education Instructors paid salaries	60 (Wera Technical School and other Institute by the MoES.)	40 (Wera Technical School and other Institute by the MoES.)	60 (Wera Technical School and other Institute by the MoES.)		
Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	<b>208,455</b>	<i>Wage Rec't:</i>	203,949	<i>Wage Rec't:</i>	204,925
<i>Non Wage Rec't:</i>	<b>127,541</b>	<i>Non Wage Rec't:</i>	127,142	<i>Non Wage Rec't:</i>	120,738
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>335,996</b>	<i>Total</i>	<b>331,091</b>	<i>Total</i>	<b>325,663</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 565 Amuria District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Pay salaries to 5 education staff at the district headquarters.		Salaries paid to 5 education staff at the district headquarters.
	1). 4 printer cartridges, 6 reams of printing paper, 5 counter books, 12 note books, 30 pens, 4 radio notices proured,		Tests & PLE passed by 95% of the candidates.
	3 sets of tests administered to P7 candidates.		1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.
	PLE administered in the 78 UNEB centres		The district represented by one primary schools choir at regional/national MDD competitions.
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.		Active Scouts & Girl Guidie Associations.
	Meetings and workshops attended.		10 fucntional Early Childhood Development centres licenced/ registered.
	1 district choir participates at regional/national MDD competitions		4 monitoring reports for the Committee of council discussed.
	Active Scouts & Girl Guidie Associations.		Office desks 1 sofa set and 1 coffee set and a carpet
	Early Childhood Development supported.		

<i>Wage Rec't:</i>	<b>48,519</b>	<i>Wage Rec't:</i>	53,684	<i>Wage Rec't:</i>	48,519
<i>Non Wage Rec't:</i>	<b>48,684</b>	<i>Non Wage Rec't:</i>	70,280	<i>Non Wage Rec't:</i>	69,655
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	68,220	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	1,096	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,203</b>	<b>Total</b>	<b>193,280</b>	<b>Total</b>	<b>118,173</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Wera Technical School & any other vocational school in the district.)	3 (N/A)	2 (Wera Technical School, Teso Instsitude of Business and Management Studies)
No. of secondary schools inspected in quarter	14 (Secondary schools in the district)	10 (10Secondary schools inspected, Morungatuny Seed S.S in Morungatuny S/C, Ococia Girls S.S in Ogolai S/C, Orungo Hiih School in Orungo S/C, Eluru Memorial S.S in Kapelebyong S/C , Kuju S.S in Kuju S/C and Acowa Arc peas in Akoromit S/C and Orungo SS in Orungo S/C, Labira Girls SS in Obalanga S/C, Amuria SS in Amuria Town Council, Amuria High School in Amuria Town Council.)	16 (Secondary schools in the district)
No. of primary schools inspected in quarter	124 (Primary schools, & ECD centres .)	176 (108 primary schools throughout the district and 4 secondary schools.)	130 (Primary schools & ECD centres)

# Vote: 565 Amuria District

## Workplan Outputs

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

### 6. Education

No. of inspection reports provided to Council	4 (Reports on quarterly basis at the district headquarters)	4 (Report on quarterly basis at the district headquarters)	4 (Reports on quarterly basis at the district headquarters)
Non Standard Outputs:	N/A		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,702	<i>Non Wage Rec't:</i> 17,902	<i>Non Wage Rec't:</i> 22,330
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,702	<b>Total</b> 17,902	<b>Total</b> 22,330

#### Output: Sports Development services

Non Standard Outputs:	1 district team participates at the National Primary Schools Athletics competitions & 1 at the Post Primary schools Athletics competitions held at venues fixed by MoES.		The district is represented in Primary & Secondary Schools Athletics National Competitions at venues fixed by MoES.
	2 district teams to participate at the Regional & National Athletics Open Championships at venues fixed by the Uganda Athletics Federation.		The district is represented at Regional & National Football League fixed by FUFA
	1 district team participates at Regional & National Football League fixed by FUFA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,940	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 1,940	<b>Total</b> 4,000

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of office furniture & fixtures		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,607	<i>Domestic Dev't</i> 1,386	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,607	<b>Total</b> 1,386	<b>Total</b> 0

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

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

# Vote: 565 Amuria District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>2,000</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Monitoring/supervision reports in place and submitted to cao/council/line. Quaterly progress reports in place, office stationery procured documents produced, workshops attended and road designs and bills of quantities produced, staff salaries paid.	Four quaterly supervision reports in place and submitted to council and line ministry. Four Quaterly progress reports in place, office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced, staff salaries paid.
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<i>Wage Rec't:</i>	<b>6,040</b>	<i>Wage Rec't:</i>	6,384	<i>Wage Rec't:</i>	6,040
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,750
<i>Domestic Dev't</i>	<b>28,701</b>	<i>Domestic Dev't</i>	68,744	<i>Domestic Dev't</i>	50,568
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,741</b>	<b>Total</b>	<b>75,128</b>	<b>Total</b>	<b>64,358</b>

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

No. of Road user committees trained	0 (NIL)	0 (Nil)	0 ( )
No. of people employed in labour based works	0 (NIL)	0 (NIL)	( )
Non Standard Outputs:	Monitoring/supervision reports in place and submitted to cao/council. Quaterly progress reports in place, office stationery procured documents produced, workshops attended and road designs produced.	Four quaterly supervision reports in place and submitted to council and line ministry. Four Quaterly progress reports in place, office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced, staff salaries paid.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,000</b>	<i>Domestic Dev't</i>	28,156	<i>Domestic Dev't</i>	9,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>28,156</b>	<b>Total</b>	<b>9,400</b>

##### 2. Lower Level Services

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

No. of bottlenecks cleared on community Access Roads	3 (1. Spot improvement of 300metres on Orengkipi swamp on Amuria - Tubur border road in Kuju sub-county. 2. Spot improvement of 150 metres on Otiido swamp on Abia P/S - Oriebai village road in Kuju sub-county.	3 (1. Spot improvement of 300metres on Orengkipi swamp on Amuria - Tubur border road and Abia - Orebai village road in Kuju sub-county. 2. Construction of a box culvert)	( )
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# Vote: 565 Amuria District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

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

Non Standard Outputs: Nil

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>146,250</b>	<i>Domestic Dev't</i>	156,675	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,250</b>	<b>Total</b>	<b>156,675</b>	<b>Total</b>	<b>0</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NIL)	0 (Nil)	(0)			
Length in Km of District roads periodically maintained	12 (1. 2.5 km on Amosing - Okoboi road in Kapelebyong Sub-county spot improved.	12 (2. 11.5 km of district roads periodic maintained)	9 (1. 9 km of district roads periodically maintained on Komolo - Abarilela - Acowa road at Ushs 170,000,000. 2. Mechanized routine maintenance Of Orungo - Obalanga and Amuria Wera roads @ 70,000,000)			
	2. 7 km on Asamuk - Acowa road in Asamuk sub-county.					
	3. Payment of retentions for peiodic maintenance of Orungo - Anyara road					
	4. Payment of retention for periodic maintenance of Orungo - Acuna road.					
	5. spot improvement of 2 km on Obalanga - Agonga - Amootom road in Obalanga Sub-county.)					
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.)	147 (1. 147 km of district roads routine maintained)	169 (1. 169 km of District roads routinely maintained; 16 km in Orungo Sub-county, 20 km in Morungatuny Sub-county, 19 km in Obalanga Sub-county, 30 km in Kapelebyong Sub-county, 10 km in Wera Sub-county, 19 km in Asamuk Subcounty, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county at 148,767,000/=			
			2. 17 Gang leaders and two Road overseers trained on labour based road maintenance)			
Non Standard Outputs:	NIL					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>355,486</b>	<i>Domestic Dev't</i>	382,989	<i>Domestic Dev't</i>	395,767
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>355,486</b>	<b>Total</b>	<b>382,989</b>	<b>Total</b>	<b>395,767</b>



# Vote: 565 Amuria District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,277</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,978
<i>Domestic Dev't</i>	<b>190,867</b>	<i>Domestic Dev't</i>	135,198	<i>Domestic Dev't</i>	159,980
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>204,144</b>	<b>Total</b>	<b>135,198</b>	<b>Total</b>	<b>168,958</b>

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (NIL)	0 (Nil)	()
Lengths in km of community access roads maintained	25 (Rehabilitation of 24 km on Acowa - Kapelebyong road in Acowa /Kapele byong sub-counties.	24 (24 km rehabilitated on Acowa - Kapelebyong road)	()

Rehabilitation of 1km on Olele Corner - Awelu - Apuret road in Morungatuny sub-county and payment of retentions.)

Length in Km of District roads maintained.	0 (NIL)	0 (Nil)	()
Non Standard Outputs:	NIL		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>304,000</b>	<i>Domestic Dev't</i>	220,671	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>304,000</b>	<b>Total</b>	<b>220,671</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Two executive office desks, four office chairs ,one laptop and one printer procured in works office at district hqtrs.

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

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	2 (1. Production of designs and low cost sealing of 2 km on Amuria - Wera road.	1 (1 km on Amuria - Wera road lowcost sealed)	2 (1. designs and low cost sealing of 2.2 km on Amuria - Wera road done.
	2. Retention for labour based rehabilitation of Amuria - Asamuk road.)		2. Retention for Orengkipi and Orebai swamps paid)

Length in Km. of rural roads constructed	0 (Nil)	0 (Nil)	0 ()
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Non Standard Outputs:

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

# Vote: 565 Amuria District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>438,750</b>	<i>Domestic Dev't</i>	154,969	<i>Domestic Dev't</i>	477,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>438,750</b>	<i>Total</i>	<b>154,969</b>	<i>Total</i>	<b>477,000</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated ( ) 0 (Nil) 18 (1. 18 km of community access roads rehabilitated in Ogolai/Morungatuny Sub-counties

Length in Km. of rural roads constructed ( ) 0 (Nil) 0 ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	178,068
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>178,068</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs: One vehicle and two motorcycles maintained in good running condition at district headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>15,000</b>	<i>Total</i>	<b>1,400</b>	<i>Total</i>	<b>0</b>

##### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: one grader,two pickups ,one tipper truck and two motorcycles maintained

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs),  4 motorcycles maintained monthly or when due (District Hqtrs),  compound and office hygiene and sanitation management (District Hqtrs),  fuel and lubricants procured (District Hqtrs),  water quality consumables procured (District Hqtrs),  Assorted stationery and associated consumables (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)	All office equipment maintained, 1 vehicle (District Hqtrs),  4 motorcycles maintained monthly or when due (District Hqtrs),  compound and office hygiene and sanitation management (District Hqtrs),  fuel and lubricants procured (District Hqtrs),  water quality consumables procured (District Hqtrs),  Assorted stationery and associated consumables (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)		
	<i>Wage Rec't:</i> <b>16,692</b>	<i>Wage Rec't:</i> 17,652	<i>Wage Rec't:</i> 17,652	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>12,000</b>	<i>Domestic Dev't</i> 249,773	<i>Domestic Dev't</i> 15,040	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,000	
	<b>Total</b> <b>28,692</b>	<b>Total</b> <b>267,425</b>	<b>Total</b> <b>42,692</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	185 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk 15, and Kuju 20.)	185 (4 in each sub-county except morungatuny 5, Orungo 5, Asamuk 5, Kuju 5, and Willa 5.  4 in each sub-county except morungatuny 2, Orungo 2, Asamuk 2, Kuju 2, and Willa 2. 2 in each of the subcounties except the following Morungatuny 5, orungo 5, Willa 5 Asamuk 5, and Kuju 5.)	( )
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (In District Wate Office notice board, Caos Office notice and Finance noticeboard)	4 (In District Wate Office notice board, Caos Office notice and Finance noticeboard)	( )

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of supervision visits during and after construction	64 (32 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 2 technical supervision visits each and 2 in the urban council)  32 Supervision visits to the construction sites during and after construction)	2 (Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 2 technical supervision visits each)  20 Supervision visits to the construction sites during and after construction 1 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 1 technical supervision visits each)  1 Supervision visits to the construction sites during and after construction)	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	
No. of water points tested for quality	185 (10 in each of the subcounties except the following Morungatuny 20, orungo 15, Willa 15 Asamuk 15, and Kuju 20.)	162 (4 in each sub-county except morungatuny 5, Orungo 5, Asamuk 5, Kuju 5, and Willa 5.  4 in each sub-county except morungatuny 2, Orungo 2, Asamuk 2, Kuju 2, and Willa 2. 2 in each of the subcounties except the following Morungatuny 5, orungo 5, Willa 5 Asamuk 5, and Kuju 5.)	100 (8 in Morungatuny, 8 in Ogolai, 8 in Orungo, 8 in Kuju, 8 in Willa, 12 in Okungur, 8 in Asamuk, 10 in Acowa, 10 in Akoromit, 10 in abarilela, 15 in Apeduru and 5 in Wera)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetigs Conducted. At the District Headquarters)	3 (Reports on the conducted meetings pe rquarter)	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>24,769</b>	<i>Domestic Dev't</i> <b>16,722</b>	<i>Domestic Dev't</i> <b>17,580</b>	
	<i>Donor Dev't</i> <b>7,500</b>	<i>Donor Dev't</i> <b>1,751</b>	<i>Donor Dev't</i> <b>5,921</b>	
	<b>Total</b> <b>32,269</b>	<b>Total</b> <b>18,473</b>	<b>Total</b> <b>23,501</b>	

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

No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes in Kuju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)	18 (Rehabilitation of 10 boreholes 1 in Kuju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)	06 (1 in kapelebyong, 1 in Asamuk, 2 in Orungo and 1 in Acowa, 1 in Wera)
% of rural water point sources functional (Gravity Flow Scheme)	90 (In all the Sub-Counties)	90 (N/A)	()
% of rural water point sources functional (Shallow Wells )	85 (In all Sub-Counties which have Shallow Wells in place (i.e. Where Shallow Wells have been constructed (Orungo, Morungatuny, Wera, Asamuk, Kuju, Ogolai, Akeriau,))	85 (In all Sub-Counties which have Shallow Wells in place (i.e. Where Shallow Wells have been constructed (Orungo, Morungatuny, Wera, Asamuk, Kuju, Ogolai, Akeriau,))	()

# Vote: 565 Amuria District

## Workplan Outputs

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

### 7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	39 (24 caretakers 15 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).)	47 (10 caretakers 15 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council). 5 caretakers 7 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council). 4 caretakers 6 hand pump mechanics and from all Sub-Counties in the District one from each of the s/cs (Asamuk, Wera, Abarilela, Acowa, Akoromit, Kapelebyong, Apeduru, Kuju, Willa, Orungo, Morungatuy, Ogolai, Akeriau Obalanga, Okungur Town council).)	(	)
No. of public sanitation sites rehabilitated	3 (In the District Headquarters, and in the Markets of Onyamigurok and Wera)	3 (In the District Headquarters, and in the Markets of Onyamigurok, and Obalanga)	(	)
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 22,568	<i>Domestic Dev't</i> 17,275	<i>Domestic Dev't</i> 30,880	30,880
	<i>Donor Dev't</i> 8,000	<i>Donor Dev't</i> 1,670	<i>Donor Dev't</i> 7,700	7,700
	<b>Total</b> 30,568	<b>Total</b> 18,945	<b>Total</b> 38,580	38,580

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

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

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water and Sanitation promotional events undertaken	68 (2 Advocacy meetings held (District Headquarters),  1 World Water Day celebrations held (at a venue to be agreed upon later),  1 sanitation week activities to be spread in all Lower Local Governments of Asamuk, Kuju Wera, Abarilela, Acowa, Kapelebyong, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Okungur, Willa Apeuduru and Willa .  4 radio talk shows conducted (at Etop Radio studios in Soroti),  30 community sensitization and mobilisation meetings held (at least 2 per lower local government),  30 community trainings held (at least 2 per lower local government) of Asamuk, Wera, Kuju, Acowa, Kapelebyong, Obalanga, Morungatuny Orungo, Willa, Abarilela),  2 training of private sector on Operation and Maintanance of WASH facilities done at the District Hedquarters,  300 radio spot messages produced and aired in Etop Radio in the three Lnguages of Ateso, Ngakarimojong and Lango  1 Global hand washing campaignh at the District Headquarters  30 level Base line surveys conducted in communities where drilling and rehabilitation is going ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogolai 2, Kuju 2,)	80 (1 Advocacy meetings held (District Headquarters) and 15 in rural Sub-Couties.  4 radio talk shows conducted (at Etop Radio studios in Soroti) and 3 in Radio Saviour.  8 community sensitization and mobilisation meetings held (at least 2 per lower local government),  9 level Base line surveys conducted in communities where drilling and rehabilitation is going ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogolai 2, Kuju 2,  1 radio talk shows conducted (at Etop Radio studios in Soroti),  8 community sensitization and mobilisation meetings held (at least 2 per lower local government),  10 community trainings held (at least 2 per lower local government) of Asamuk, Wera, Kuju, Acowa, Kapelebyong, Obalanga, Morungatuny Orungo, Willa, Abarilela),  9 level Base line surveys conducted in communities where drilling and rehabilitation is going ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogolai 2, Kuju 2,  1 radio talk shows conducted (at Etop Radio studios in Soroti),  8 community sensitization and mobilisation meetings held (at least 2 per lower local government),  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 .	54 (Celebrating World Water Day at a location to be determined, advocacy meetings ate District Headquarters, community sensitisations in the locations where drilling will take place)

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. Of Water User Committee members trained	168 (In all Sub-Counties in the District where drilling and rehabilitation will take place)	2 radio talk shows conducted (at Etop Radio studios in Soroti),  8 community sensitization and mobilisation meetings held (at least 2 per lower 10 community trainings held (at least 2 per lower local governmenti of Asamuk, Wera, Kuju, Acowa, Kapelebyong, Obalanga, Morungatuny Orungo, Willa, Abarilela),  9 level Base line surveys conducted in communities where drilling and rehabilitation is going ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogolai 2, Kuju 2,)  98 (In all Sub-Counties in the District where drilling and rehabilitation has taken place including the work of the Ngos In all Sub-Counties in the District where drilling and rehabilitation will take place including the NGO work)	(	)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	60 (2 Advocacy meetings at District Headquarters, 30 radio sports and 4 radio talk shows, in Local FM radio stations, 24 community trainings in villages where drilling and rehabilitation has been done)	46 (2 Advocacy meetings at District Headquarters, 30 radio sports and 4 radio talk shows, in Local FM radio stations, 24 community trainings in villages where drilling and rehabilitation has been done)	(	)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Done in the District Headquarters)	25 (Done in the District Headquarters)	(	)
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 25,568	<i>Domestic Dev't</i> 17,984	<i>Domestic Dev't</i> 25,770	
	<i>Donor Dev't</i> 8,500	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 6,100	
	<b>Total</b> 34,068	<b>Total</b> 17,984	<b>Total</b> 31,870	

**Output: Promotion of Sanitation and Hygiene**

# Vote: 565 Amuria District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)			15 Community sensitisation meetings (1 in each lower local Government)		
	15 Home improvement campaigns (1 in each lower local government selecting one parish in the local government)			32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government)		
				Conduct 4 radio talk shows.		
				Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,754</b>	<i>Domestic Dev't</i>	19,522	<i>Domestic Dev't</i>	20,585
	<i>Donor Dev't</i>	<b>6,000</b>	<i>Donor Dev't</i>	1,365	<i>Donor Dev't</i>	7,200
	<b>Total</b>	<b>32,754</b>	<b>Total</b>	<b>20,887</b>	<b>Total</b>	<b>27,785</b>

### 2. Lower Level Services

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

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

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Servicing 5 computers (District Head Quarters),					
	Procurement and installation of anti virus (district Headquarters),					
	Procurement of internet modems in the District Water Office (district Headquarters),					
	Purchase of Air time for internet connection					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,700</b>	<i>Domestic Dev't</i>	2,015	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,700</b>	<b>Total</b>	<b>2,015</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Renovation of the District Water Office (District Headquarters)					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0



# Vote: 565 Amuria District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (In Obalanga Market and Adipala Market in Obalanga and Kapelebyong Sub-Copunties respectively)	2 (n Obalanga Market and Adipala Market in Obalanga and Kapelebyong Sub-Copunties respectively)	( )
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 water borne toilet constructed at the District Headquarters (between production block and water office block))	0 (The project was not done due to luck release of funds in quarter 4)	01 (At the District Headquarters 1)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,698
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,698</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Asamuk Sub-County 2, (Asamuk Parish, Agule II village; Obur Parish, Orwadai-Asingei Village) Acowa Sub-County 3, (Acinga Parish, Osagari Village; Acowa Parish, Oribabai Village, Angolebwal Parish, Angolebwal P/S) Akoromit Sub-County 2, (Akoromit Parish, Oitela-ikiliok Village) Apeduru Sub-County 2, (Amucu Parish, Moru-cucuk Village) Abarilela Sub-County 1, (Ocal Parish, Amusus Village) Ogolai Sub-County 1, (Abeko Parish Okao P/S) Kapelebyong Sub-County 1. (Atiira Parish Chanigweno Village))	12 (Asamuk Sub-County 2, (Asamuk Parish, Agule II village; Obur Parish, Orwadai-Asingei Village) Acowa Sub-County 3, (Acinga Parish, Osagari Village; Acowa Parish, Oribabai Village, Angolebwal Parish, Angolebwal P/S) Akoromit Sub-County 2, (Akoromit Parish, Oitela-ikiliok Village) Apeduru Sub-County 2, (Amucu Parish, Moru-cucuk Village) Abarilela Sub-County 1, (Ocal Parish, Amusus Village) Ogolai Sub-County 1, (Abeko Parish Okao P/S) Kapelebyong Sub-County 1. (Atiira Parish Chanigweno Village))	09 (9 hand pumped bore holes drilled in Kapelebyong 1 in Amaseniko Parish Obulokopu village, Ogolai 1 in Ococia parish Abata village, Akoromit 1 in Akore Town Board (Moruapesur cell), Asamuk 1 in Dokolo parish Alereke village, Acowa 2, in Acinga parish in Olet village, Orungo 1 in Omoratok parish Orwadai village, and Amuria Town Council 1 in Akisim ward in Atida cell.)
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# Vote: 565 Amuria District

## Workplan Outputs

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

### 7b. Water

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)	2 (Kuju Sub-County 1, in Agwara parish Agwara Kuju P/S; Ogolai Sub-County 1 in Ococia Parish Ajonai Village)	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>231,200</b>	<i>Domestic Dev't</i>	82,315	<i>Domestic Dev't</i>	246,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>231,200</b>	<b>Total</b>	<b>82,315</b>	<b>Total</b>	<b>246,000</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Kuju Sub-County 2, in Kuju Parish Kuju Sub-County Hqtrs, Amusus Parish Orwadai Village Akeriau Sub-County 1, in Akeriau Parish Akeriau HCII; Wera Sub-County 1, in Angole Paish Opiriai Village Okungur Sub-County 1 in Amootom Parish, Odongai Village; Ogolai Sub-County 1 in Ococia Parish Obur Village.)	6 (Kuju Sub-County 2, in Kuju Parish Kuju Sub-County Hqtrs, Amusus Parish Orwadai Village Akeriau Sub-County 1, in Akeriau Parish Akeriau HCII; Wera Sub-County 1, in Angole Paish Opiriai Village Okungur Sub-County 1 in Amootom Parish, Odongai Village; Ogolai Sub-County 1 in Ococia Parish Obur Village.)	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))
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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 Moruineria Parish Moruineria P/S, Kapelebyong Sub-County 1 in Oditel Parish Acumet Village, Akeriau Sub-County 1 in Agora Parish agora Village)	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 Moruineria Parish Moruineria P/S, Kapelebyong Sub-County 1 in Oditel Parish Acumet Village, Akeriau Sub-County 1 in Agora Parish agora Village)	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>156,200</b>	<i>Domestic Dev't</i>	8,416	<i>Domestic Dev't</i>	81,197
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>156,200</b>	<b>Total</b>	<b>8,416</b>	<b>Total</b>	<b>81,197</b>

#### 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 Wera Trading Center)	1 (Designing of one rural growth center Wera Trading Center)	(Designing of one rural growth center Wera Trading Center)
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# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
water)				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (N/A)		(0)
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>56,000</b>	<i>Domestic Dev't</i>	50,604
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>56,000</b>	<b>Total</b>	<b>50,604</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	(i) Salaries paid for Dist staff (ii) Office and field equipment maintained (iii) Office activities conducted (iv) Coordination with the Ministry & NEMA accomplished		(i) Staff Salaries Paid  (ii) Procurement & maintenance of office & field equipment  (iii) Travel Inland  (iv) Office operations & contingencies:  (v) Procurement of office stationery & other items			
	<i>Wage Rec't:</i>	<b>38,552</b>	<i>Wage Rec't:</i>	38,552	<i>Wage Rec't:</i>	58,781
	<i>Non Wage Rec't:</i>	<b>10,800</b>	<i>Non Wage Rec't:</i>	3,594	<i>Non Wage Rec't:</i>	16,015
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,352</b>	<b>Total</b>	<b>42,146</b>	<b>Total</b>	<b>74,796</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	(0)	50 (50 (persons + institutions) involved in tree planting)	(0)	
Area (Ha) of trees established (planted and surviving)	(0)	17 (i) Operation of the district tree nursery  (ii) District Woodlot planted  (iii) Dispatch of seedlings to Schools + individuals and technical guidance on proper planting)	07 (Morungatuny, Acowa & Willa)	
Non Standard Outputs:	02 Tree Nurseries established in Acowa & Kuju/Willa sub-counties.		01 Tree Nursery established in Morungatuny S/County	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	16,120
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 565 Amuria District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<b>15,000</b>	<i>Total</i>	<b>16,120</b>	<i>Total</i>	<b>10,357</b>
<b>Output: Community Training in Wetland management</b>						
No. of Water Shed Management Committees formulated	( )		0 (Nil)		03 (Preparation of Sub-County Wetland Action Plans & Consolidation into the DWAP - for Kuju, Willa, Acowa sub-counties)	
Non Standard Outputs:					(i) Backstopping and training of Local Env't Committees & S/County Stakeholders - to formulate wetland bye-laws + guidelines	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,200</b>
<b>Output: River Bank and Wetland Restoration</b>						
Area (Ha) of Wetlands demarcated and restored	750 (Cultivation limits set in Asamuk & Abarilela sub-county Wetlands)		65 (Demarcation of Wetland in Asamuk Sub-County to be concluded)		420 (wetland demarcation & restoration in Willa + Abarilela sub-counties)	
No. of Wetland Action Plans and regulations developed	1 (Ocal Wetland Management Plan - Abarilela S/County prepared)		0 (Nil)		( )	
Non Standard Outputs:	(i) Community meetings - Abarilela & Asamuk sub-counties				Support the implementation of existing Sub-County Wetland Action Plans (SWAPs)	
	(ii) Wetland Mgt Activities for Omunyal implemented					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,293</b>	<i>Non Wage Rec't:</i>	6,034	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,293</b>	<b>Total</b>	<b>6,034</b>	<b>Total</b>	<b>6,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	( )		0 (Nil)		( )	
Non Standard Outputs:					(i) Hold Radio Education programme - Amuria	
					(ii) Commemorating World Env't Day commemoration - Wera	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	12,889	<i>Non Wage Rec't:</i>	3,460
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,889</b>	<b>Total</b>	<b>3,460</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	48 (100 members - Env't Focal Point Persons, Parish Env't Committees, LCs and Police		0 (Nil)		( Training of Env't stakeholders - in Orungo, M'tuny, Akeriau, Kuju, Wera, Amuria T/C)	

# Vote: 565 Amuria District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	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.			(i) Community sensitisation Meetings - All S/Counties	
	(ii) 11 meetings in sub-counties with high levels of environmental destruction held with reports produced			(ii) Selection of Parish & Sub-county Env't Committees - in Orungo, M'tuny, Akeriau, Kuju, Wera, Amuria T/C	
	(iii) 01 District State of Env't Report produced				
	(iv) PECs & SECs from the 10 sub-counties of Apeduru, Willa, Akoromit, Obalanga, Okungur, Asamuk, Ogolai, Acowa & Kapelebyong trained streamlined				
	(v) Local Environment Committees and EFPPs from all the 16 sub-counties backstopped				

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,150</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,680
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,680</b>

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

No. of monitoring and compliance surveys undertaken	2 ( )	13 ((I) Field Monitoring by the committee of council undertaken	08 (Field monitoring visits to critical wetlands - by the department in Wera, Asamuk, Abarilela, Willa, Orungo, Acowa, Kuju, Apeduru, Ogolai, Morungatuny, Akoromit)
		(ii) Field inspection/monitoring visits in wetlands undertaken	
		(iii) Monitoring of Forestry Activities conducted)	

Non Standard Outputs:	Acowa & Willa		(i) Environmental & Social Impact Assessment & Review of Development Projects
			(ii) Logistical support to Local Env't Committees on Field monitoring & reporting

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	10,153	<i>Non Wage Rec't:</i>	4,344
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>10,153</b>	<b>Total</b>	<b>4,344</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	25 (> Community Hot-Spots & Major Routes in all sub-counties: Culprits apprehended and sentenced in court.	0 (Nil)	((i) Field inspection, enforcement & regulation - All S/Counties)
	> Monitoring visits in 13 vital		

# Vote: 565 Amuria District

## Workplan Outputs

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

### 8. Natural Resources

wetlands: Culprits apprehended and sentenced in court.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,706</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,706</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,800</b>

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

No. of new land disputes settled within FY	6 (06 Disputes targeted in the communities)	0 (Nil)	12 (S/Counties (as they arise).)
Non Standard Outputs:	> 12 sensitisation meetings in the sub-counties > Backstopping done for 10 ALCs, reports prepared > 30 Genuine lease offers extended		(i) Land advocacy and sensitisation meetings - at community level  (ii) Guidance to S/County Councils on establishment of Area Land Committees - all 16 S/C councils  (iii) Orientation of Area Land Committees - all 16 ALCs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,200</b>	<i>Non Wage Rec't:</i>	3,018	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,200</b>	<b>Total</b>	<b>3,018</b>	<b>Total</b>	<b>10,000</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	> 16 Physical Planning Committees established & oriented in all LLGs > 01 Land title for the district Land secured > 06 T/Boards and 08 Growth centres monitored with reports of infrastructure development produced.		(i) Land and Site inspection for dev'ts on government land  (ii) Planning of growth centres  (iii) Establishment & Orientation of Physical Planning Committees  (iv) Monitoring Infrastructure Development in Town Boards  (v) Registration of the Physical Planner
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,300</b>	<i>Non Wage Rec't:</i>	3,264	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,300</b>	<b>Total</b>	<b>3,264</b>	<b>Total</b>	<b>10,500</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,166</b>	<i>Non Wage Rec't:</i>	1,728	<i>Non Wage Rec't:</i>	17,165

# Vote: 565 Amuria District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>1,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,755
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>22,366</b>	<i>Total</i>	<b>1,728</b>	<i>Total</i>	<b>21,920</b>

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

# Vote: 565 Amuria District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	DCDO, Senior CDO, CDOs and ACDOs paid monthly salaries for whole year			17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year
	-			
	Sub County Community Development Officers supervised in the sub counties of :			supervision report for 15 Sub County Community Development Officers (CDWs) in place
	Acowa (4 visits)			
	Kuju(4 visits)			
	Wera(4 visits)			1 Departmental 5 year devt plan reviewed,
	Abarilela(4 visits)			
	Asamuk(4 visits)			Departmental Annual WorkPlan produced
	Obalanga(4 visits)			
	Kapelebyong(4 visits)			Quarterly performance reports produced on time at the district headquarters
	Amuria Town Council(4 visits)			Mandatory sector performance reports shared with MGLSD
	Okungur (4 visits), Akoromit (4 visits), Ogolai (4 visits), Akeriau (4 visits), Apeduru ( 4 visits), Willa ( 4 visits),			
	Supervision visits made to CBOs in the sub counties of:			
	Acowa (2 visits)			
	Kuju(2 visits)			
	Wera(2 visits)			
	Abarilela(2 visits)			
	Asamuk(2 visits)			
	Obalanga(2 visits)			
	Kapelebyong(2 visits)			
	Amuria Town Council(2 visits)			
	Okungur (2 visits), Akoromit (2 visits), Ogolai (2 visits), Akeriau (2 visits), Apeduru ( 2 visits), Willa ( 2 visits),			
	1 Departmental 5 year devt plan, BFP, workplan & budget, quarterly reports produced on time at the district headquarters			
	4 motorcycles, 4 computers maintained at the district headquarters,			
	Assorted stationery procured at the district headquarters			
	coordination with MGLSD & other stakeholders carried out			

<i>Wage Rec't:</i>	<b>93,372</b>	<i>Wage Rec't:</i>	99,584	<i>Wage Rec't:</i>	99,584
<i>Non Wage Rec't:</i>	<b>11,283</b>	<i>Non Wage Rec't:</i>	13,555	<i>Non Wage Rec't:</i>	14,227
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	417
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 565 Amuria District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	104,655	<i>Total</i>	113,139	<i>Total</i>	114,228
<b>Output: Probation and Welfare Support</b>						
No. of children settled	30	(Acowa 4 Kuju 1 Obalanga 7 Morungatuny 1 Kapelebyong 4 Asamuk 1 Wera 1 Abarilela 3 Orungo 1 Amuria Town council 1	0	(0)	30	(30 formerly abducted children & children on the street resettled)
						Okungur (1), Akoromit (1), Ogolai (1), Akeriau (1), Apeduru (1), Willla (1),)

# Vote: 565 Amuria District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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 support supervision visit)  Kuju(1 support supervision visit)  Obalanga(1 support supervision visit)  Morungatuny(1 support supervision visit)  Kapelebyong(1 support supervision visit)  Asamuk(1 support supervision visit)  Okungur (1 support supervision visit),  Akoromit ( 1 support supervision visit)),  Ogolai ( 1 support supervision visit)),  Akeriau ( 1 support supervision visit))  Apeduru ( 1 support supervision visit),  Willla ( 1 support supervision visit)  12 meetings held to coordinate work of child protection actors. Coordination meetings for a for child protection actors conducted at the district and all the sub counties of : Acowa Kuju Obalanga morungatuny Orungo, Wera, Abarilela Kapelebyong, Asamuk Okungur, Akoromit, Ogolai, Akeriau, Apeduru, Willla		10 support supervision visits carried out in 10 sub counties for OVC service providers by the district in all sub counties including:  Acowa (1 support supervision visit)  Kuju(1 support supervision visit)  Obalanga(1 support supervision visit)  Morungatuny(1 support supervision visit)  Kapelebyong(1 support supervision visit)  Asamuk(1 support supervision visit)  Okungur (1 support supervision visit),  Akoromit ( 1 support supervision visit)),  Ogolai ( 1 support supervision visit)),  Akeriau ( 1 support supervision visit))  Apeduru ( 1 support supervision visit),  Willla ( 1 support supervision visit)  Amuria Town Council, Orungo and wera, 1 support supervision each
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Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

# Vote: 565 Amuria District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>				
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>
				<b>1,500</b>

### Output: Adult Learning

No. FAL Learners Trained	640 (FAL learners trained in all the sub counties of: Orungo(40 learners) Acowa(40 learners) wera(40 learners) Asamuk(40 learners) Morungatuny(40 learners) Abarilela(40 learners), Kapelebyong(40 learners) Kuju(40 learners) Obalanga (40 learners) Amuria town council(40 learners) Apeduru(40), Ogolai(40) Okungur (40) Akeriau(40) Willa (40) Akoromi (40))	663 (FAL learners trained in all the sub counties of: Orungo(52 learners) Acowa(40 learners) wera(30 learners) Asamuk(50 learners) Morungatuny(20 learners) Abarilela(20 learners), Kapelebyong(10 learners) Kuju(20 learners) Obalanga (20 learners) Amuria town council(20 learners) Apeduru(20), Ogolai(20) Okungur (10) Akeriau(30) Willa (20) Akoromi (40))	640 (640 FAL learners trained, 40 per sub county  32 FAL classes established in all the sub counties)
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# Vote: 565 Amuria District

## Workplan Outputs

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

### 9. Community Based Services

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

## Workplan Outputs

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

### 9. Community Based Services

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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,872</b>	<i>Non Wage Rec't:</i>	15,648	<i>Non Wage Rec't:</i>	16,872
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,872</b>	<b>Total</b>	<b>15,648</b>	<b>Total</b>	<b>16,872</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: 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)

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

#### Output: Support to Youth Councils

No. of Youth councils supported 11 (One (1) district youth council supported with technical guidance, leadership skills) 11 (1 district youth council supported to function at the district level  
Sub county youth councils supported with technical guidance in:  
Wera,(1 youth council)  
Asamuk(1 youth council)  
Kuju,(1 youth council)

# Vote: 565 Amuria District

## Workplan Outputs

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

### 9. Community Based Services

	Kuju,(1 youth council) Obalanga(1 youth council) kapelebyong(1 youth council) Acowa(1 youth council) Abarilela(1 youth council) Orungo(1 youth council) Kuju (1 youth council) Amuria town council (1 youth council) Okungur (1 youth council), Akoromit(1 youth council), Ogolai (1 youth council), Akeriau (1 youth council) Apeduru (1 youth council), Willa ( 1 youth council))	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))			
Non Standard Outputs:	2 coordination meetings held for the district level youth council				
	Technical support provided to youth projects in all sub counties sub counties of Acowa(1times), Wera,(1times), Asamuk(1times), Kapelebyong(1times), Obalanga (1 times), Morungatuny (1times), Kuju (1 times), Orungo (1 times), Amuria town council(1 times), Okungur (1times), Akoromit(1times), Ogolai (1times), Akeriau (1 times) Apeduru (1times), Willa ( 1 times)				
	District level youth council facilitated to conduct one workshop on mobilization for development programmes I				
	Youth facilitated to attend National day celebrations				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 6,156	<i>Non Wage Rec't:</i> 4,560	<i>Non Wage Rec't:</i> 6,156		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 6,156	<b>Total</b> 4,560	<b>Total</b> 6,156		

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	349 (30 PWDS groups supplied with 260 goats in the 10 sub counties of Orungo, Wera, Morungatuny, Kuju, Amuria Town Council, Asamuk, Abarilela, Kapelebyong, Obalanga, Acowa. Each subcounty 26 goats: also 89 goats of the 2011/12 unspent funds.	40 (10 PWDS groups supported with 140 goats as inputs for income generation in the sub counties of: Orungo(14), Wera (14), Morungatuny(14), Kuju (14), Amuria Town Council (14), Asamuk(14), Abarilela (14), Kapelebyong(14), Obalanga(14),	( )
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# Vote: 565 Amuria District

## Workplan Outputs

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

### 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 counties of sub counties of Acowa (1 trip)  
Wera (2 trip)  
Abarilela (2 trip)  
Asamuk(1 trip)  
Kapelebyong (2 trip)  
Obalanga (1 trip)  
Morungatuny (1 trip)  
Kuju 1 trip)  
Orungo (1 trip)  
Amuria town council (2 trips)  
Okungur (1trip), Akoromit(1trip),  
Ogolai (1trip), Akeriau (1)  
Apeduru (1trip), Willla ( 1trip)

Facilitate the PWDS district office to carry out its functions

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>43,209</b>	<i>Non Wage Rec't:</i>	31,373	<i>Non Wage Rec't:</i>	35,209
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,209</b>	<b>Total</b>	<b>31,373</b>	<b>Total</b>	<b>35,209</b>

#### Output: Culture mainstreaming

Non Standard Outputs: Cultural issues intergrated into development programmes at the district and sub county levels

40 Iteso Cultural Union leaders and older persons mobilized for involment in community development work

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

# Vote: 565 Amuria District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Representation on Women's Councils

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

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:

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

4 coordination meetings of the district women council held

Sub county meetings in the sub counties of:

Acowa (1 meeting)

Asamuk(1 meeting)

Wera(1 meeting)

Abarilela,(1 meeting)

Kuju(1 meeting)

Morungatuny(1 meeting)

Kapelebyong(1 meeting)

Obalanga(1 meeting)

Orungo(1 meeting)

Amuria town council (1 meeting)

Okungur (1meeting),

Akoromit(1meeting), Ogolai

(1meeting), Akeriau (1meeting)

Apeduru (1meeting), Willa (

1meeting)

1 District women council mobilization workshop held at the district

Technical support provided to sub county women councils.

Acowa,(4 times)

Asamuk(4 times)

Wera(4 times)

Abarilela(4 times)

Kuju(4 times)

Morungatuny(4 times)

Kapelebyong(4 times)

Obalanga(4 times)

Orungo(4 times)

Amuria town council(4 times)

Okungur (4 times), Akoromit(4

times), Ogolai (4 times), Akeriau (4

times) Apeduru (4 times), Willa (

4 times)

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

Women council supported to participate in Local and national events

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

*Non Wage Rec't:* **6,156**

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

*Non Wage Rec't:* **13,655**

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

*Non Wage Rec't:* **6,156**

# Vote: 565 Amuria District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,156</b>	<b>Total</b>	<b>13,655</b>	<b>Total</b>	<b>6,156</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,949</b>	<i>Non Wage Rec't:</i>	18,092	<i>Non Wage Rec't:</i>	28,821
<i>Domestic Dev't</i>	<b>110,209</b>	<i>Domestic Dev't</i>	140,343	<i>Domestic Dev't</i>	125,017
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>128,158</b>	<b>Total</b>	<b>158,435</b>	<b>Total</b>	<b>153,838</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:

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

1 vehicle and 1 motorcycle maintained

Office facilities and equipment maintained & operational

6 Bimonthly departmental meetings held

2 officers' monthly salaries paid

5 new batteries for solar power upgrade for the Planning Unit installed

<i>Wage Rec't:</i>	<b>21,420</b>	<i>Wage Rec't:</i>	25,008	<i>Wage Rec't:</i>	25,008
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	8,994	<i>Non Wage Rec't:</i>	17,640
<i>Domestic Dev't</i>	<b>4,875</b>	<i>Domestic Dev't</i>	9,403	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,295</b>	<b>Total</b>	<b>43,405</b>	<b>Total</b>	<b>50,148</b>

##### Output: District Planning

No of qualified staff in the Unit: 0 (No planned recruitment)      2 (The District Planner and Statistician are the only officers available at the district headquarters)      2 (Qualified staff in the Planning Unit at the district headquarters)

No of Minutes of TPC meetings: 12 (At least 12 sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)      12 (Minutes of the TPC available in Tha Planner's office)      12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)

No of minutes of Council meetings with relevant resolutions: 2 (One minute at the district where a resolution of the approval of the revised/reviewed DDP is made)      1 (Minute of approval of the annual budget held in September.)      0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 565 Amuria District

## Workplan Outputs

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

### 10. Planning

<i>Non Wage Rec't:</i>	<b>2,679</b>	<i>Non Wage Rec't:</i>	1,386	<i>Non Wage Rec't:</i>	3,240
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,679</b>	<b>Total</b>	<b>1,386</b>	<b>Total</b>	<b>3,240</b>

#### Output: Statistical data collection

Non Standard Outputs: Production of 200 copies of the District Statistical Abstract 2012

30 Copies of District Statistical Abstracts 2013 printed and distributed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,798
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,798</b>

#### Output: Demographic data collection

Non Standard Outputs:

Birth & Death and Household registers distributed to 6 Newly cretaed Subcounties (Ogolai, Apeduru, Akoromit, Willa, Okungur and Akeriau)

Birth & Death and Household registration triggered in all parishes in the 6 new sub counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,322
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,322</b>

#### Output: Development Planning

Non Standard Outputs:

1) 15 sub county governments supported in reviewing five year development plans

2) Revised 5 year DDP produced at the district headquarters

One (1) Reviewed 5 year development plan produced

One (1) DDP Mid term Review report produced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,500</b>	<i>Non Wage Rec't:</i>	794	<i>Non Wage Rec't:</i>	4,463
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>794</b>	<b>Total</b>	<b>4,463</b>

#### Output: Management Information Systems

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

# Vote: 565 Amuria District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	1) One (1) Integrated Annual workplan for the district in place 2) Four (4) Quarterly work plans in place 3) Four quarterly implementation progress reports produced. All the above outputs will be produced at the district headquarters.	1) 4 Quarterly LDG implementation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 11,573
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 7,353
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 18,926

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports in place and 4 review meetings held. Location of output will be at the district headquarters and entire district - in sub counties where implementation of planned activities and projects will be taking place.	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.  2 Biennial LGMSD programme Review reports produced  2 Biennial PAF monitoring reports produced  4 quarterly PAF review meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,898	<i>Domestic Dev't</i> 9,961
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,898	<b>Total</b> 9,961

### 2. Lower Level Services

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

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

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

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

# Vote: 565 Amuria District

## Workplan Outputs

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

### 10. Planning

<i>Domestic Dev't</i>	<b>5,898</b>	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	11,219
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,898</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>11,219</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Purchase of sundry stationery and office equipment, 3 consultative meetings with the line ministries and 2 for LOGIAA, Repairs as deemed on office equipment and m/cycles		Four minutes of the quarterly departmental management meetings prepared	Salaries for departmental staff paid	1 digital camera and Laptop procured	Office equipment maintained
	<i>Wage Rec't:</i>	<b>28,010</b>	<i>Wage Rec't:</i>	9,275	<i>Wage Rec't:</i>	19,364
	<i>Non Wage Rec't:</i>	<b>12,495</b>	<i>Non Wage Rec't:</i>	9,009	<i>Non Wage Rec't:</i>	18,953
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,505</b>	<b>Total</b>	<b>18,284</b>	<b>Total</b>	<b>38,317</b>

#### Output: Internal Audit

No. of Internal Department Audits	172 (16 subcounties, 12 departments, 10 projects, 13 health centres, 108 primary schools, 13 secondary school)	310 (Sub counties (15), HLG departments (8), primary schools (110) and 40 projects)	128 (Government institutions in the district: 16 LLGs; 108 primary schools, 1 HLG and 3 secondary schools)
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(4 quarterly Internal audit ,reports))

Date of submitting Quaterly Internal Audit Reports	15/09/2012 (District Headquarters)	15/6/2013 (Four quarterly internal audit reports submitted)	July 15 2014 (All 4 quarterly reports submitted by the end of the financial year.)
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Non Standard Outputs:	4 Visits to the line ministries, Quarterly purchases of Stationery and supplies, Quarterly maintenance of equipments			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,200</b>	<i>Non Wage Rec't:</i>	7,168
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 565 Amuria District

## Workplan Outputs

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

### 11. Internal Audit

	<i>Total</i>	<b>19,200</b>	<i>Total</i>	<b>7,168</b>	<i>Total</i>	<b>16,647</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,078
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>9,078</b>
<i>Wage Rec't:</i>	<b>8,067,460</b>	<i>Wage Rec't:</i>	7,903,327	<i>Wage Rec't:</i>	9,200,128
<i>Non Wage Rec't:</i>	<b>3,094,776</b>	<i>Non Wage Rec't:</i>	3,311,103	<i>Non Wage Rec't:</i>	3,354,094
<i>Domestic Dev't</i>	<b>7,155,124</b>	<i>Domestic Dev't</i>	6,574,153	<i>Domestic Dev't</i>	6,992,815
<i>Donor Dev't</i>	<b>30,000</b>	<i>Donor Dev't</i>	47,168	<i>Donor Dev't</i>	37,093
<b><i>Total</i></b>	<b>18,347,361</b>	<b><i>Total</i></b>	<b>17,835,750</b>	<b><i>Total</i></b>	<b>19,584,129</b>

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 Months Salaries paid to 126 staff of Amuria District .	General Staff Salaries	452,147
		Allowances	33,745
	30 Coordination Meetings with stake holders held.	Hire of Venue (chairs, projector etc)	21,000
	5 District public celebrations held at Amuria District.	Travel Inland	50,598
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.		
	6 Top up allowances paid to 4 Doctors at Amuria District.		
	Up keep and other facilitation allowances paid to 2 chinese experts.		
		Wage Rec't:	452,147
		Non Wage Rec't:	105,343
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>557,490</b>

#### Output: Human Resource Management

Non Standard Outputs:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	2,000
	4 disciplinary committee meetings held	Small Office Equipment	1,200
		Travel Inland	6,000
	30 sanctions applied annually.	Maintenance - Vehicles	800
	30 rewards applied to 30 district staff annually		
		Wage Rec't:	0
		Non Wage Rec't:	11,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	15 (3 Headquater and LLG staff facilitated for 9 months career training in post graduate diploma , 12 sessions of work shop cateory within the duration of 1-8 days for skills development training.	Workshops and Seminars	40,000
		Staff Training	23,000
Availability and implementation of LG capacity building policy and plan	Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)		
	0		
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly		

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### *1a. Administration*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>63,000</b>

#### **Output: Supervision of Sub County programme implementation**

<i>%age of LG establish posts filled</i>	<b>68 (68% of Local Government posts filled at Amuria District.)</b>	<i>Allowances</i>	2,000
<i>Non Standard Outputs:</i>	<b>16 Subcounties supervised and monitored quaterly</b>	<i>Travel Inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>18,000</b>

#### **Output: Public Information Dissemination**

<i>Non Standard Outputs:</i>	<b>30 Public notices produced and 4 Press briefings sent to key media houses .</b>	<i>Advertising and Public Relations</i>	7,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,200</b>

#### **Output: Office Support services**

<i>Non Standard Outputs:</i>	<b>Security of office premises maintained quaterly , district administration compound hygiene maintained.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	12,000
		<i>Telecommunications</i>	3,000
	<b>Office items and stationary procured quaterly.</b>	<i>Guard and Security services</i>	5,000
		<i>General Supply of Goods and Services</i>	2,000
	<b>8 administration staff facilitated for duty /Millage allowance ,monthly.</b>	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>22,000</b>

#### **Output: Assets and Facilities Management**

<i>No. of monitoring reports generated</i>	0	<i>Maintenance - Vehicles</i>	12,000
<i>No. of monitoring visits conducted</i>	<b>13 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)</b>		
<i>Non Standard Outputs:</i>	<b>Nil</b>	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>12,000</b>



# Vote: 565 Amuria District

## Workplan Details

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

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 PRDP Monitoring visits conducted at Amuria District Headquarters.  4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.  One Joint monitoring by Heads of departments and councils conducted . 4 quarterly progress reports submitted to OPM .)	<i>Allowances</i>	36,000
No. of monitoring reports generated	0 (N/A)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>36,000</b>

#### Output: Records Management

Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 2000 mails received and delivered to and from the district.	<i>Printing, Stationery, Photocopying and Binding</i>  <i>Small Office Equipment</i>	9,000  1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,000</b>

#### Output: Procurement Services

Non Standard Outputs:	2 Bid Notices for goods and servcies issued in the media	<i>Allowances</i>  <i>Advertising and Public Relations</i>	2,000  5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	121,024
No. of solar panels purchased and installed	8 (8 Solar Pannels Purchased and installed at Okungur subcounty.)		
No. of administrative buildings constructed	1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Okungur subcounty headquarters)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b><i>1a. Administration</i></b>			
		<i>Domestic Dev't</i>	121,024
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>121,024</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>			
No. of administrative buildings constructed	0 (N/A)	<i>Non-Residential Buildings</i>	270,562
No. of solar panels purchased and installed	0 (N/A)		
No. of existing administrative buildings rehabilitated	7 (Phase 1 of Construction of council chambers completed.)		
	1 subcounty office block 1 Latrine of 5 stance constructed and solar power instaled at Akeriau subcounty headquarters.		
	District Chairpersons house renovated.)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	270,562
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>270,562</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>			
No. of motorcycles purchased	2 ( 2 Motorcycle proured at Amuria District headquarters)	<i>Transport Equipment</i>	22,433
No. of vehicles purchased	0 (N/A)		
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,433
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>22,433</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>			
No. of computers, printers and sets of office furniture purchased	1 (1 Wireless area netwok installed at Amuria District headquarter.)	<i>Machinery and Equipment</i>	20,494
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,494
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,494</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	Transfer to sub projects accounts under NUSAF II projects effected.	<i>Residential Buildings</i>	1,318,252
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,318,252

# Vote: 565 Amuria District

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## Workplan Details

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

### *1a. Administration*

*Donor Dev't* 0

***Total* 1,318,252**

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	452,147
		<i>Non Wage Rec't:</i>	192,543
		<i>Domestic Dev't</i>	1,851,766
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,496,456</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	27/9/2013 (Amuria District head quarters and Office of auditor General	<i>General Staff Salaries</i>	109,700
		<i>Staff Training</i>	4,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,220
Non Standard Outputs:	12 Monthly reports and 4 revenue performance reports prepared & Submitted to line ministry(MOFPED). Monitoring & Supervision done in the 15 LLGs. Monitoring of LLG finance staff done in the 15 LLGs	<i>Bank Charges and other Bank related costs</i>	2,135
		<i>Subscriptions</i>	2,920
		<i>Telecommunications</i>	1,500
		<i>Electricity</i>	4,500
		<i>Travel Inland</i>	23,568
		<i>Wage Rec't:</i>	109,700
		<i>Non Wage Rec't:</i>	42,343
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>152,043</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	<i>Welfare and Entertainment</i>	2,000
Value of LG service tax collection	25000000 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district	<i>General Supply of Goods and Services</i>	12,600
		<i>Travel Inland</i>	8,450
Value of Hotel Tax Collected	(N/a)		
Non Standard Outputs:	Over 2% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogolai, Akeriaua, balanga, kapelebyong, Acowa, Akoromit, Abarilela, Asamuk, Wera, Wila, Okungur & Akoromit		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,050</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22/6/2013 (The draft Budget & Workplan for FY 2013/14 to be laid before council at the district council	<i>Allowances</i>	3,500
		<i>Computer Supplies and IT Services</i>	3,120

# Vote: 565 Amuria District

## Workplan Details

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

Date of Approval of the Annual Workplan to the Council	hall) 30/8/2013 (Annual budget & Workplan for FY 2013/14 amuria council hallapproved by the District council at A	<i>Printing, Stationery, Photocopying and Binding</i>	6,350
Non Standard Outputs:	Budget call for FY 2014/15 to be held on 18/12/2014 at the District Hqts	<i>Travel Inland</i>	840
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,810
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,810</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	96 trips of banking done in soroti.	<i>Books, Periodicals and Newspapers</i>	3,500
	4 OBT reports produced & Submitted to MOFPED	<i>Computer Supplies and IT Services</i>	2,500
	4 expenditure performance reports produced at the district and submitted to MOFPED	<i>Welfare and Entertainment</i>	1,092
		<i>Printing, Stationery, Photocopying and Binding</i>	3,150
		<i>Small Office Equipment</i>	1,500
		<i>General Supply of Goods and Services</i>	13,500
		<i>Travel Inland</i>	8,886
		<i>Maintenance - Civil</i>	600
		<i>Maintenance - Vehicles</i>	5,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40,128
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,128</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2013 (20 copies of Final accounts for FY 2012/13 prepared & submitted to OAG kampala)	<i>Printing, Stationery, Photocopying and Binding</i>	15,080
Non Standard Outputs:	4 quarterly monotoring reports prepared at the district Hqts	<i>Travel Inland</i>	5,035
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,115
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,115</b>

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	109,700
	<i>Non Wage Rec't:</i>	139,446
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>249,146</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	<b>03 Council Meetings held at Amuria District Headquarters.</b>	<i>General Staff Salaries</i>	149,760
		<i>Allowances</i>	158,498
	<b>12 Monthly Salaries Paid to 16 fulltime political Leaders ,at Amuria District headquarters.</b>		
	<b>Supervision and Monitoring of Council operations facilitated on quaterly basis</b>		
		<i>Wage Rec't:</i>	149,760
		<i>Non Wage Rec't:</i>	158,498
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>308,258</b>

#### Output: LG procurement management services

Non Standard Outputs:	<b>20 contracts committee meetings held at Amuria district head quarter</b>	<i>Allowances</i>	3,000
		<i>Workshops and Seminars</i>	500
	<b>12 monthly and 4 quarterly reports prepared and submitted to PPDA</b>	<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	729
		<i>Travel Inland</i>	1
		<i>Fuel, Lubricants and Oils</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,030</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<b>20 Meetings of the DSC held at Amuria District headquarters.</b>	<i>Allowances</i>	25,000
		<i>Advertising and Public Relations</i>	1,084
	<b>4 Quaterly reports submitted to Public service commission and other Relevant offices.</b>	<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,085
		<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	0

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>3. Statutory Bodies</b>			
		<i>Non Wage Rec't:</i>	29,669
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,669</b>
<b>Output: LG Land management services</b>			
No. of land applications (registration, renewal, lease extensions) cleared	<b>200 (Land applications (Registration, Renewal and lease extension) cleared at Amuria District headquarters.)</b>	<i>Allowances</i>	6,530
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of Land board meetings	0		
Non Standard Outputs:	<b>Quarterly reports submitted to Ministry of Lands and other relevant offices.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,030</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	<b>70 (Auditor General's queries reviewed per LG at the district headquarters)</b>	<i>Allowances</i>	12,000
		<i>Workshops and Seminars</i>	1,000
No. of LG PAC reports discussed by Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,060
Non Standard Outputs:	<b>4 Quarterly field visits conducted in the 16 Lower Local Governments of Amuria District.</b>		
	<b>4 Quarterly reports prepared and Submitted to the District Council and Line Ministries</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,060</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>4 Quarterly Monitoring and Supervision reports on implementation of Government programs produced by the District Executive Committee at the district headquarters.</b>	<i>Allowances</i>	30,000
		<i>Workshops and Seminars</i>	10,000
		<i>Books, Periodicals and Newspapers</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	<b>12 District Executive Committee meetings held at Amuria District Headquarters</b>	<i>Small Office Equipment</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,000</b>
<b>Output: Standing Committees Services</b>			
		<i>Allowances</i>	16,900
		<i>Welfare and Entertainment</i>	1,500

# Vote: 565 Amuria District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:	<b>4 Standing Committee Meetings held at Amuria District Headquarters.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	800
	<b>4 Quaterly Committee Monitoring Reports produced at the district headquarters</b>		
	<b>4 Meetings of the Business Committee meeting held at Amuria District headquarters.</b>		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 19,200	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		<b><i>Total</i></b> <b>19,200</b>	



# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	149,760
	<i>Non Wage Rec't:</i>	279,487
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>429,247</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	60 HLFOs' officials trained in business management and access to market services in the subcounties of Kuju, Willa, Apeduru, Asamuk, Wera, Abarilela, Akeriau, Orungo, Morugatuny, Akoromit, Acowa, Town council, Ogolai, Okungur and Kapelebyong	<i>Allowances</i>	180
		<i>Workshops and Seminars</i>	2,526
		<i>Printing, Stationery, Photocopying and Binding</i>	29
		<i>Travel Inland</i>	972
		<i>Fuel, Lubricants and Oils</i>	360
		<i>General Staff Salaries</i>	304,935
		<i>Wage Rec't:</i>	304,935
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,067
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>309,002</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3456 (An assorted number of 3456 different technologies distributed to farmer citrus, improved goats, improved cattle, maize, beans, soya, pigs, apiary equipments and groundnuts.)	<i>Advertising and Public Relations</i>	2,320
		<i>Workshops and Seminars</i>	38,250
		<i>Computer Supplies and IT Services</i>	1,400
		<i>Printing, Stationery, Photocopying and Binding</i>	3,137
Non Standard Outputs:	All farmers in sub counties will be provided with food security seeds in akeriau 165, ogolai 180, morungatuny 200, orungo 165, kuju 180 willa 165, town council 200, obalanga 160 okungur 220, kapelebyong 210, acowa 180 akoromit 180 abarilela 180, asamuk 180, apeduru 180 wera 180. market oriented farmers 3 farmers per parish	<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	600
		<i>General Supply of Goods and Services</i>	32,398
		<i>Insurances</i>	4,000
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	7,863
		<i>Maintenance - Vehicles</i>	5,000
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	35,350
		<i>Allowances</i>	7,400
		<i>Social Security Contributions (NSSF)</i>	2,952
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	146,670

# Vote: 565 Amuria District

## Workplan Details

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

*Donor Dev't* 0  
**Total 146,670**

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	17 (One District farmers forum functional and 16 subcounty farmer forum fully functional.)	<i>Transfers to other gov't units(capital)</i>	1,160,170
No. of farmer advisory demonstration workshops	200 (Setting up of 2 demonstrations per parish in the subcounties of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau making total of 200 demonstrations.)		
No. of farmers accessing advisory services	16000 (An estimated number of sixteen thousand (16000) people are expected to benefit from agricultural advisory services in all the lower local governments of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau.)		
No. of farmers receiving Agriculture inputs	3488 (33 food security farmers per parish, 3 market oriented farmers per parish and 2 comercialising farmers per sub county making total of 3488 farmers who are to benefit from different technologies.)		
Non Standard Outputs:	Report on monitoring and supervision of NAADS programme by different stakeholders that is political leaders, Office of RDC and GISO and this is aimed at improving of the NAADS prograame. Payment of rent for farmers forum office, training and group promoter and CBF. Training of village, parish and subcounty procurement committees, minutes of DARTS Meeting and MSIPF meetings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,160,170
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,160,170</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

<i>General Staff Salaries</i>	121,422
<i>Advertising and Public Relations</i>	200
<i>Computer Supplies and IT Services</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	896
<i>Bank Charges and other Bank related costs</i>	1,373
<i>Information and Communications Technology</i>	400
<i>General Supply of Goods and Services</i>	100
<i>Consultancy Services- Short-term</i>	14,604

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	minutes of staff planning meetings conducted; <i>Travel Inland</i>	14,017
	reports on routine monitoring and supervision of agricultural field activities made; submission of Reports to MAAIF hqtrs on quarterly basis;	
	report on agricultural statistical data collection made in the markets of Kuju, Wera, Onyamgurok, Adipila, Akore and Abarilela Baseline survey report for the chinese experts for their intervention in crop and fisheries sector. Reports on inland travels, external travels and office coordination.	
	Report on payment of utilities for the chinses experts as they offer their technical expertise.	
	Report for baseline survey and assessment for the chinese experts as they offer their expertise through trainings and setting demonstrations.	
		<i>Wage Rec't:</i> 121,422
		<i>Non Wage Rec't:</i> 17,485
		<i>Domestic Dev't</i> 14,604
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 153,511</b>

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (payment for the constructed market stall in Wera daily market project carried forward from previous financial year.)	<i>Workshops and Seminars</i>	1,500
		<i>Staff Training</i>	4,500
		<i>Medical and Agricultural supplies</i>	10,000
		<i>General Supply of Goods and Services</i>	1,960
		<i>Travel Inland</i>	11,940
		<i>Maintenance - Vehicles</i>	600

# Vote: 565 Amuria District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

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

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

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

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

**4 Consultations and reports submitted to MAAIF**

**Reports on Farmer Trainings and Demonstrations on pests and diseases Control and on good agronomic practices.**

**Reports and minutes of Staff meeting**

**Report on establishments of cereal demonstration plots**

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

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

#### Output: Farmer Institution Development

<i>Printing, Stationery, Photocopying and Binding</i>	400
<i>Travel Inland</i>	4,684
<i>Maintenance - Vehicles</i>	416

# Vote: 565 Amuria District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 8 lead Saccos strengthened. These Saccos include; Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.

12 mgnt committees of Higher Level Farmer Organizations (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)

Wage Rec't:	0
Non Wage Rec't:	5,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,500</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	280000 (Report on Vaccination of 280,000 livestock cattle, shoats, pets and chicken in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	Printing, Stationery, Photocopying and Binding	444
		Medical and Agricultural supplies	1,710
		Travel Abroad	12,346
		Maintenance - Vehicles	1,500
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)		
No of livestock by types using dips constructed	0 (Not applicable)		
Non Standard Outputs:	160 vaccination visits made to the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council to vaccinate livestock on PPR, CBPP, CCPP, NCD, FMD & Rabies		
	16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.		
	24 monitoring & supervision visits made to the LLGs of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.		
	Cold chain system maintained		
	4 consultative visits made to MAAIF		

# Vote: 565 Amuria District

## Workplan Details

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

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

#### Output: Fisheries regulation

Quantity of fish harvested	16000 (Report on harvesting of an estimated 16,000 fish by the end of the year 2013/14 in the lower local governments of Asamuk, Apeduru, Wila, Kuju, Ogolai, morungatuny, Obalanga & Asamuk, sub counties)	<i>Workshops and Seminars</i>	2,174
No. of fish ponds stocked	12 (Report on stocking of 12 fish)	<i>Printing, Stationery, Photocopying and Binding</i>	321
No. of fish ponds constructed and maintained	1 (Report on construction of one (1) fish pond demonstration unit.)	<i>Medical and Agricultural supplies</i>	14,000
		<i>General Supply of Goods and Services</i>	9,000
		<i>Travel Inland</i>	11,406
		<i>Maintenance - Vehicles</i>	1,599

Non Standard Outputs:

Report on training of fish farmers trained in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.

Reports on coordination with line ministry produced.

Reports on procurement of Assorted stationary produced, reports on enforcement and regulation visits conducted

Reports on procurement of 16,000 fish fry procured

Reports on conducting support monitoring and supervision of fisheries sector activities conducted

Reports on quality assurance made to major markets made.

Reports on repair of motorcycles.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,500
<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,500</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (procurement of apiary equipment to support apiary farmers group. 8 bee hives (kenya top bar), one metallic stand, 3 smokers, 3 harvesting gears.)	<i>General Supply of Goods and Services</i>	2,225
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,225
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,225</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

<i>Other Structures</i>	2,250
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# Vote: 565 Amuria District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: payment of retention for the previous financial year for the construction of 3 cattle crushes..

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,250
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,250</b>

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed: 1 (construction of market shade in wer: Other Structures subcounty.)  
 Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,000</b>

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	426,357
		<i>Non Wage Rec't:</i>	70,485
		<i>Domestic Dev't</i>	1,382,486
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,879,328</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	-273 health workers paid Salaries and allowances in 30 government units for 12 months	<i>General Staff Salaries</i>	1,765,684
	-04 cold chain maintenance trips done in each of the 20 health units	<i>Allowances</i>	16,762
	-04 joint quarterly support supervisions done in each of the 40 health units	<i>Workshops and Seminars</i>	4,000
	-Drugs and other medical supplies distributed to each of the 36 Hus four times	<i>Computer Supplies and IT Services</i>	1,200
	-04 quarterly review meetings held at DHO's office	<i>Welfare and Entertainment</i>	720
	-04 HMIS quarterly support supervision visits done in each of the 40 Hus	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	-04 monitoring visits done by Educ, Health and CBS committee	<i>Bank Charges and other Bank related costs</i>	171
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	800
		<i>General Supply of Goods and Services</i>	1,200
		<i>Travel Inland</i>	18,557
		<i>Fuel, Lubricants and Oils</i>	5,800
		<i>Maintenance - Vehicles</i>	9,200
		<i>Wage Rec't:</i>	1,765,684
		<i>Non Wage Rec't:</i>	59,439
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	171
		<b>Total</b>	<b>1,825,293</b>

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

No. of VHT trained and equipped	0	<i>Allowances</i>	7,115
No. of Health unit Management user committees trained	22 (22 HUMCs trained in AKERIAU HC II, ALERE HC II, AEKET HC II, AGONGA HC , AJAKI HC II, AMOLO HC II, ARUTE HC II, ABIA HC II, AMILIMIL HC II, AMUSUS HC, OLWA HC II, ABEKO HC, OKOBOI HC II, AMASENIKO HC, NYADA HC II, ALITO HC II, AJELEIK HC II, ANGEREPO HC II, AMURIA C.O.U HC II, ONGUTOI HC II, ABEKO CBO HC II, AMUSUS CBO HC II)	<i>Welfare and Entertainment</i>	1,638
		<i>Printing, Stationery, Photocopying and Binding</i>	1,037
		<i>Fuel, Lubricants and Oils</i>	5,210
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>



# Vote: 565 Amuria District

## Workplan Details

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

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-80 home improvement visits conducted in 226 old villages	Allowances	40,694
	-114 stakeholders orientation meetings conducted at village level	Workshops and Seminars	2,800
	-04 radio talk shows conducted	Welfare and Entertainment	1,416
	-04 review meetings held at the District	Printing, Stationery, Photocopying and Binding	2,534
	-01 exchange visit made outside the District by the District sanitation task force	Travel Inland	5,516
	-114 villages identified and triggered for ODF	Fuel, Lubricants and Oils	107,900
	-114 villages declared ODF in the District		
	-04 monitoring visits done by Technical and Political district heads		
	-32 technical support supervisions done by the District Technical staff		
		Wage Rec't:	0
		Non Wage Rec't:	160,860
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>160,860</b>

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1344 (-St. Michael Wera HC III-180(100%) -Ongutoi HC II-276(100%) -St. Clare Ococia HCIII-620(100%) -St. Francis Acumet HC III-124(100%) -Amucu HC III-144(100%))	LG Conditional grants(current)	93,570
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3316 (-St. Michael Wera HC III-828 -Ongutoi HC II- 396 -St. Clare Ococia HC III-1,004 -St. Francis Acumet HC III-780 -Amucu HC III-308)		
Number of outpatients that visited the NGO Basic health facilities	33088 (-Amuria C.O.U HC II-332 -St. Michael Wera HC III-2,516 -Ongutoi HC II-10,476 -St. Clare Ococia HC III-12,596 -Abeko C.B.O HC II-660 -St. Francis Acumet HC III-2,840 -Amucu HC III- 2,152 -Amusus CBO HC II-1,516)		
Number of inpatients that visited the NGO Basic health facilities	7564 (-St. Michael Wera HC III-860 -St. Clare Ococia HC III-5,504 -St. Francis Acumet HC III-236 -Amucu HC III-964)		
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	93,570
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>93,570</b>

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

Number of trained health workers in health centers	200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3 *Golokwara HC II-3, *Wera HC III-	LG Conditional grants(current)	118,083
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# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>US\$ Thousand</i></span>
<p><b>5. Health</b></p> <p>No. of trained health related training sessions held.</p>	<p>10, *Amolo HC II-3, *Abarilela HC III 10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III 10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)</p> <p>50 (-30 total health related training sessions held in Amuria HSD- distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII</p> <p>-20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>10036 (-Amuria HC IV-5,060, -Wera HC III- 572, -Abarilela HC III-196, -Morungatuny HC III-132, -Asamuk HC III-612, -Orungo HC III-652, -Kapelebyong HC IV- 1,620, -Obalanga HC III- 432, -Acowa HC III-760)</p>
<p>No. and proportion of deliveries conducted in the Govt. health facilities</p>	<p>4812 (-Amuria HCIV-1296 (100%) -Wera HC III-320 (100%) -Abarilela HC III-772 (100%) -Morungatuny HC III-192 (100%) -Asamuk HC III-480 (100%) -Orungo HCIII-492 (100%) -Kapelebyong HCIV-384 (100%) -Obalanga HCIII-520 (100%) -Acowa HC III-356 (100%))</p>
<p>%age of approved posts filled with qualified health workers</p>	<p>75 (*Amuria HC IV-80%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II 75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%, *Kapelebyong HC IV-75%, *Okoboi HC II-75%, *Amaseniko HC II-75%, *Nyada HC II-75%, *Obalanga HC III-75%, *Alit HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II 75%)</p>
<p>%of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)</p>

# Vote: 565 Amuria District

## Workplan Details

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

No. of children immunized with Pentavalent vaccine	7704 (-Amuria HC IV-1036 (100%) -Wera HC III-608 (100%) -Abarilela HC III- 772 (100%) -Morungatuny HC III-596 (100%) -Asamuk HC III- 444 (100%) -Orungo HC III- 1,080 (100%) -Kapelebyong HC IV- 724 (100%) -Obalanga HC III-1,268 (100%) -Acowa HC III-1,176 (100%)
Number of outpatients that visited the Govt. health facilities.	293920 (Amuria HC IV-21,456, Akeriau HC II-1,228, Aeket HC II-7,784, Agonga HC II-9,312, Golokwara HC II-10,244, Wera HC III-25,048, Amolo HC II-6,848, Abarilela HC III-21,524, Arute HC II-12,240, Abia HC II-8,656, Amilimil HC II-5,452, Amusus HC II-9,196, Morungatuny HC III-14,480, Olwa HC II-5,104, Abeko HC II-6,204, Asamuk HC III-20,088, Orungo HC III-12,716, Kapelebyong HC IV-21,320, Okoboi HC II-3,204, Amaseniko HC II-8,544, Nyada HC II-12,076, Obalanga HC III-13,616, Alito HC II-4,660, Acowa HC III-15,972, Ajeleik HC II-8,564, Angerepo HC II-6,968)
Non Standard Outputs:	Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	118,083
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>118,083</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	-01 projector for DHO's office procure -01 tool-kit box for cold chain preventive maintenance procured for DHOs office -04 (02 in Biostatistician's office, 02 at reception area) notice boards procured and fixed at DHO's office block (02 in Biostatistician's office, 02 at reception area)	<i>Furniture and Fixtures</i>	5,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-05 offices in DHO's office block furnished with furniture (3 Office chairs, 1 office table and 2 filing cabinet in each office)	<i>Furniture and Fixtures</i>	25,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,000</b>

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	-1 solar motor pump procured and installed in Amuria HC IV	<i>Machinery and Equipment</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>
<b>Output: Healthcentre construction and rehabilitation</b>			
No of healthcentres rehabilitated	0 (Not planned for)	<i>Non-Residential Buildings</i>	18,000
		<i>Residential Buildings</i>	21,080
No of healthcentres constructed	3 (-01 solar system installed in Aeket HC II semi-detached staff house -01 2-stance pit latrine with an attached bathing shelter constructed in Olwa HC II -01 2-stance pit latrine with an attached bathing shelter constructed in Obalanga HC III)	<i>Machinery and Equipment</i>	31,000
Non Standard Outputs:	-Payment of 01 Solar system procured and installed in DHO's office in FY 2012/13 done -Payment of completion of a semi-detached staff house in Aeket HC II including retention done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,080
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>70,080</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>			
No of healthcentres constructed	2 (-02 sets of waterloos constructed for Private wing and palliative care unit)	<i>Non-Residential Buildings</i>	89,774
No of healthcentres rehabilitated	0 (Not Planned)		
Non Standard Outputs:	-Retentions paid for development projects done in FY 2012/13		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	89,774
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,774</b>
<b>Output: Staff houses construction and rehabilitation</b>			
No of staff houses constructed	0 (Not planned for)	<i>Residential Buildings</i>	40,468
No of staff houses rehabilitated	2 (One 2 in 1 staff house rehabilitated in Olwa HC II)		
Non Standard Outputs:	-Payment for renovation of 2 staff houses in Kapelebyong HC IV performed in FY 2012-2013 done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,468
		<i>Donor Dev't</i>	0

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
			<b>Total</b>
			<b>40,468</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses constructed	2 (-a 3 in 1 staff house construction in Amuria HC IV completed)	<i>Residential Buildings</i>	107,164
No of staff houses rehabilitated	0		
Non Standard Outputs:	-Payment for 02 staff houses renovated in Amuria HC IV in FY 2012-2013 don		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			107,164
			<i>Donor Dev't</i>
			0
			<b>Total</b>
			<b>107,164</b>
<b>Output: Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	0 (Not planned for)	<i>Non-Residential Buildings</i>	40,000
No of maternity wards constructed	1 (-Completion of construction of a maternity ward in Akeriau HC II done		
Non Standard Outputs:	Not planned for		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			40,000
			<i>Donor Dev't</i>
			0
			<b>Total</b>
			<b>40,000</b>
<b>Output: Theatre construction and rehabilitation</b>			
No of theatres rehabilitated	0 (Not planned for)	<i>Non-Residential Buildings</i>	143,949
No of theatres constructed	1 (Phase II construction of a theatre in Amuria HC IV done)		
Non Standard Outputs:	Not planned for		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			143,949
			<i>Donor Dev't</i>
			0
			<b>Total</b>
			<b>143,949</b>
<b>Output: PRDP-Theatre construction and rehabilitation</b>			
No of theatres constructed	1 (Payment for completion of construction of theatre in Amuria HC IV up to ring beam (phase-1) done)	<i>Non-Residential Buildings</i>	32,000
No of theatres rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Not planned for		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			32,000
			<i>Donor Dev't</i>
			0
			<b>Total</b>
			<b>32,000</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>			
Value of medical	87168000 (Electrical sterilizer 100LPc	<i>Machinery and Equipment</i>	87,168

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>US\$ Thousand</i></span>
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### 5. Health

equipment procured	Patient trolley S/S Anaesthesia Glory Plus Operation tables (multi purpose) Patient monitor-veto sign Oxygen concentrator 3LPc Nebulizer Over head lamp-portable-5 reflector Overhead lamp 1 reflector FurniturePc Laparotomy set Ceaserean set Weighing scale with height measure)
Non Standard Outputs:	Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,168
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>87,168</b>

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,765,684
		<i>Non Wage Rec't:</i>	431,952
		<i>Domestic Dev't</i>	670,603
		<i>Donor Dev't</i>	171
		<b>Total</b>	<b>2,868,409</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

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

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

No. of School management committees trained	36 ( SMCs trained at the Coordinating Centres of Amuria and Orungo)	<i>Workshops and Seminars</i>	20,202
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,202
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,202</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	162 (In all primary schools that have registered pupils for PLE.)	<i>Transfers to other gov't units(current)</i>	517,302
No. of pupils enrolled in UPE	79301 (In all primary schools in the district.)		
No. of student drop-outs	2535 (In all primary schools in the district.)		
No. of pupils sitting PLE	4423 (Pupils have registered in schools with UNEB centre numbers.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	517,302
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>517,302</b>

##### 3. Capital Purchases

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Motorcycle purchased for school inspection.	Transport Equipment	13,000
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 13,000
			Donor Dev't 0
			<b>Total 13,000</b>
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	4 (Classrooms completed at Iyalakwe p/s in Obalanga sub county.)	Non-Residential Buildings	22,072
No. of classrooms rehabilitated in UPE	0 (NA)	Monitoring, Supervision and Appraisal of Capital Works	400
Non Standard Outputs:	NA		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 22,472
			Donor Dev't 0
			<b>Total 22,472</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	0 (NA)	Non-Residential Buildings	288,073
No. of classrooms constructed in UPE	4 (New classrooms constructed ; 2 at Oyamai p/s in Orungo s/c, 2 at Opam p/s in Wera s/c.	Monitoring, Supervision and Appraisal of Capital Works	2,703
	Classroom onstruction for 2012/13 completed at Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Amaseniko p/s in Kapelebyong s/c.		
	Commitments paid for 8 classrooms constructed in 2012/13 at: Atirir Asamuk p/s in Asamuk sc & Akisim Kuju p/s in Willa sc, & 4 rehabilitated at Angolebwal p/s in Acowa s/c.)		
Non Standard Outputs:	NA		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 290,776
			Donor Dev't 0
			<b>Total 290,776</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	5 (A 5-stance pit latrine constructed at Aeket p/s in Okungur s/c,	Non-Residential Buildings	50,872
	Pay for completion of 2012/13 flatrines at Wera P/S & Amolo P/S in Wera sc, and classrooms for Agonga p/s & pit latrines at Amootom P/S in Okungur s/c, Amusus P/S in Kuju s/c.)	Monitoring, Supervision and Appraisal of Capital Works	1,200
No. of latrine stances rehabilitated	0 (NA)		
Non Standard Outputs:	NA		



# Vote: 565 Amuria District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,072
<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,072</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	<i>Non-Residential Buildings</i>	79,566
No. of latrine stances constructed	15 (A 5-stance pit latrine block constructed at each of these schools: Abarilela p/s in Abarilela s/c, Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c.)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,400
Non Standard Outputs:	NA		
	Commitments for 2012/13 paid ; latrines constructed at Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong s/c.)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	81,966
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>81,966</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (80 infant chairs, 10 infant tables & 36 pupil desks procured for Akeriau p/s.)	<i>Furniture and Fixtures</i>	1,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (80 infant chairs & 10 infant tables procured for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each.)	<i>Furniture and Fixtures</i>	7,200
Non Standard Outputs:	NA		
	Pay for comitments for pupil furniture for Moru Arengan PS in Abarilela P/S and Okoboi p/s in Kapelebyong s/c.)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,200</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non	290 (n the 10 government aided	<i>Secondary Teachers' Salaries</i>	938,858
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# Vote: 565 Amuria District

## Workplan Details

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

### 6. Education

teaching staff paid schools; Amuria S.S., St. Paul Abarilele S.S., St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, Kuju Seed S.S., and Obalanga Seed S.S.)

No. of students passing O level 1124 (In schools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilele, 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 schools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilele, 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: NA

Wage Rec't:	938,858
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>938,858</b>

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 6809 (In schools getting USE grants; Transfers to other gov't units(current) 746,516

1. Amuria S.S.,
2. St. Paul S.S. Abarilele,
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
13. St. Benedict S.S. Amucu
14. Kuju Seed S.S.
15. Obalanga Comp. S.S.)

Non Standard Outputs: NA

Wage Rec't:	0
Non Wage Rec't:	746,516
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>746,516</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
Non Standard Outputs:	10 pit latrine stances constructed at Obalanga Comp. S.S in Obalanga sub county. 4-stance pit latrine at Morungatuny Seed S.S.in Morungatuny sub county. A motorised borehole drilled & constructed at St. Peters S.S. Acowa in Acowa sub county.	<i>Non-Residential Buildings</i>	142,000
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	142,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>142,400</b>
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in USE	0 (NA)	<i>Non-Residential Buildings</i>	67,200
No. of classrooms constructed in USE	4 (Classrooms completed at Obalanga Comprehensive S.S. in Obalanga s/c)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	400
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	67,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,600</b>
<b>Output: Teacher house construction</b>			
No. of teacher houses constructed	1 (Teachers' house constructed at Morungatuny Seed SS in Morungatuny sub county.)	<i>Residential Buildings</i>	90,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	90,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,000</b>
<b>Function: Skills Development</b>			
<i>1. Higher LG Services</i>			
<b>Output: Tertiary Education Services</b>			
No. of students in tertiary education	350 (Wera Technical School)	<i>District Tertiary Institutions</i>	120,738
No. Of tertiary education Instructors paid salaries	60 (Wera Technical School and other Institute by the MoES.)	<i>Tertiary Teachers' Salaries</i>	204,925
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	204,925
		<i>Non Wage Rec't:</i>	120,738
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>325,663</b>
<b>Function: Education &amp; Sports Management and Inspection</b>			
<i>1. Higher LG Services</i>			
<b>Output: Education Management Services</b>			
		<i>General Staff Salaries</i>	48,519

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>6. Education</b>		
Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.	4,000
	Tests & PLE passed by 95% of the candidates.	2,800
	1 annual, & 4 quoterly work plans and reports submitted to the MoES.	2,000
	Documents picked and submitted to UNEB.	1,000
	The district represented by one primary schools choir at regional/national MDD competitions.	4,955
	Active Scouts & Girl Guidie Associations.	44,900
	10 fuctional Early Childhood Development centres licenced/ registered.	1,000
	4 monitoring reports for the Committee of council discussed.	8,000
	Office desks 1 sofa set and 1 coffee set and a carpet	1,000
		Wage Rec't: 48,519
		Non Wage Rec't: 69,655
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 118,173</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Teso Insitute of Business and Management Studies)	22,330
No. of secondary schools inspected in quarter	16 (Secondary schools in the district)	
No. of primary schools inspected in quarter	130 (Primary schools & ECD centres)	
No. of inspection reports provided to Council	4 (Reports on quaterly basis at the district headquoters)	
Non Standard Outputs:	NA	
		Wage Rec't: 0
		Non Wage Rec't: 22,330
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 22,330</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	The district is represented in Primary & Secondary Schools Athletics National Competitions at venues fixed by MoES.	4,000
	The district is represented at Regional & National Football League fived by FUFA	
		Wage Rec't: 0
		Non Wage Rec't: 4,000
		Domestic Dev't 0

# Vote: 565 Amuria District

## Workplan Details

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

### 6. Education

*Donor Dev't* 0

**Total 4,000**

#### *Function: Special Needs Education*

##### *1. Higher LG Services*

#### **Output: Special Needs Education Services**

No. of children accessing SNE facilities	<b>400 (In 50 schools throught the disrict)</b> <i>Travel Inland</i>	2,000
No. of SNE facilities operational	<b>100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)</b>	
Non Standard Outputs:	NA	

*Wage Rec't:* 0

*Non Wage Rec't:* 2,000

*Domestic Dev't* 0

*Donor Dev't* 0

**Total 2,000**

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	5,944,858
		<i>Non Wage Rec't:</i>	1,482,541
		<i>Domestic Dev't</i>	788,687
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,216,086</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Four quaterly supervision reports in place and submitted to council and line ministry.Four Quaterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid.	<i>General Staff Salaries</i>	6,040
		<i>Allowances</i>	8,099
		<i>Workshops and Seminars</i>	4,804
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Sales Tax Account VAT (System)</i>	5,600
		<i>Travel Inland</i>	19,814
		<i>Fuel, Lubricants and Oils</i>	16,000
		<i>Wage Rec't:</i>	6,040
		<i>Non Wage Rec't:</i>	7,750
		<i>Domestic Dev't</i>	50,568
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>64,358</b>

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

No. of Road user committees trained	0 0	<i>Allowances</i>	2,400
No. of people employed in labour based works	0	<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,000
Non Standard Outputs:	Four quaterly supervision reports in place and submitted to council and line ministry.Four Quaterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,400</b>

*2. Lower Level Services*

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0	<i>Conditional transfers to Road Maintenance</i>	395,767
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# Vote: 565 Amuria District

## Workplan Details

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

Length in Km of District roads periodically maintained      9 (1. 9 km of district roads periodically maintained on Komolo - Abarilela - Acowa road at Ushs 170,000,000.  
2. Mechanized routine maintenance of Orungo - Obalanga and Amuria Wera roads @ 70,000,000)

Length in Km of District roads routinely maintained      169 (1. 169 km of District roads routinely maintained;  
16 km in Orungo Sub-county, 20 km in Morungatuny Sub-county, 19 km in Obalanga Sub-county, 30 km in Kapelehyong Sub-county, 10 km in Wera Sub-county, 19 km in Asamuk Sub-county, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county at 148,767,000/=

2. 17 Gang leaders and two Road overseers trained on labour based road maintenance)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	395,767
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>395,767</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:      Two executive office desks, four office chairs ,one laptop and one printer procured in works office at district hqtrs.      *Furniture and Fixtures*      10,000

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

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated      2 (1. designs and low cost sealing of 2.2 km on Amuria - Wera road done.      *Roads and Bridges*      477,000

Length in Km. of rural roads constructed      0 ()      2. Retention for Orengkipi and Orebai swamps paid)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	477,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>477,000</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated      18 (1. 18 km of community access roads rehabilitated in Ogolai/Morungatuny Sub-counties      *Roads and Bridges*      178,068

# Vote: 565 Amuria District

## Workplan Details

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

	2. Acowa - Kapelebyong road completed)	
Length in Km. of rural roads constructed	0 ()	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 178,068
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 178,068</b>

**Function: District Engineering Services**

**3. Capital Purchases**

**Output: Vehicles & Other Transport Equipment**

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



# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs),	<i>General Staff Salaries</i>	17,652
		<i>Allowances</i>	8,000
	4 motorcycles maintained monthly or when due (District Hqtrs),	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
	compound and office hygiene and sanitation management (District Hqtrs),	<i>Bank Charges and other Bank related costs</i>	3,000
	fuel and lubricants procured (District Hqtrs),	<i>Travel Inland</i>	7,040
	water quality consumables procured (District Hqtrs),		
	Assorted stationery and associated consumables (District Hqtrs),		
	Salaries for CWO staff payment (District Hqtrs)		
		<i>Wage Rec't:</i>	17,652
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,040
		<i>Donor Dev't</i>	10,000
		<b><i>Total</i></b>	<b>42,692</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	<i>Allowances</i>	1,550
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	<i>Printing, Stationery, Photocopying and Binding</i>	6,080
No. of supervision visits during and after construction	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	<i>Bank Charges and other Bank related costs</i>	900
		<i>Travel Inland</i>	9,971
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance Other</i>	1,000
No. of water points tested for quality	100 (8 in Morungatuny, 8 in Ogolai, 8 in Orungo, 8 in Kuju, 8 in Willa, 12 in Okungur, 8 in Asamuk, 10 in Acowa, 11 in Akoromit, 10 in abarilela, 15 in Apeduru and 5 in Wera)		
No. of District Water Supply and Sanitation Coordination Meetings	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,580
		<i>Donor Dev't</i>	5,921
		<b><i>Total</i></b>	<b>23,501</b>

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

No. of water points rehabilitated	06 (1 in kapelebyong, 1 in Asamuk, 2 in Orungo and 1 in Acowa, 1 in Wera)	<i>Allowances</i>	3,500
		<i>Workshops and Seminars</i>	7,500

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
% of rural water point sources functional (Gravity Flow Scheme)	0	<i>Staff Training</i> 1,200
% of rural water point sources functional (Shallow Wells )	0	<i>Computer Supplies and IT Services</i> 4,000
No. of water pump mechanics, scheme attendants and caretakers trained	0	<i>Printing, Stationery, Photocopying and Binding</i> 6,400
No. of public sanitation sites rehabilitated	0	<i>Travel Inland</i> 9,500
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i> 2,000
		<i>Maintenance - Vehicles</i> 4,480
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 30,880
		<i>Donor Dev't</i> 7,700
		<b><i>Total</i> 38,580</b>

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

No. of water user committees formed.	0	<i>Workshops and Seminars</i> 5,670
No. of water and Sanitation promotional events undertaken	54 (Celebrating World Water Day at a location to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	<i>Printing, Stationery, Photocopying and Binding</i> 6,600
No. Of Water User Committee members trained	0	<i>Travel Inland</i> 10,600
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	<i>Fuel, Lubricants and Oils</i> 9,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 25,770
		<i>Donor Dev't</i> 6,100
		<b><i>Total</i> 31,870</b>

### Output: Promotion of Sanitation and Hygiene

<i>Workshops and Seminars</i>	4,700
<i>Computer Supplies and IT Services</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	7,500
<i>Travel Inland</i>	12,500
<i>Maintenance - Vehicles</i>	2,085

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	
	32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government)	
	Conduct 4 radio talk shows.	
	Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 20,585</i>
		<i>Donor Dev't 7,200</i>
		<b><i>Total 27,785</i></b>

### 3. Capital Purchases

#### Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (At the District Headquarters 1)	<i>Non-Residential Buildings</i>	54,698
Non Standard Outputs:			
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 54,698</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 54,698</i></b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	09 (9 hand pumped bore holes drilled in Kapelebyong 1 in A maseniko Parish Obulokopu village, Ogolai 1 in Ococia parish Abata village, Akoromit 1 in Akore Town Board (Moruapesur cell), Asamuk 1 in Dokolo parish Alereke village, Acowa 2, in Acinga parish in Olet village, Orungo 1 in Omoratok parish Orwadai village, and Amuria Town Council 1 in Akisim ward in Atida cell.)	<i>Other Structures</i>	246,000
No. of deep boreholes rehabilitated	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))		
Non Standard Outputs:			
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 246,000</i>
			<i>Donor Dev't 0</i>
			<b><i>Total 246,000</i></b>

# Vote: 565 Amuria District

## Workplan Details

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

### 7b. Water

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))	81,197
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No. of deep boreholes rehabilitated	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))	
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,197
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>81,197</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(Designing of one rural growth center Wera Trading Center) Other Structures	50,604
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,604
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>50,604</b>

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	23,692
		<i>Non Wage Rec't:</i>	7,750
		<i>Domestic Dev't</i>	1,688,156
		<i>Donor Dev't</i>	36,921
		<b>Total</b>	<b>1,756,520</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	(i) Staff Salaries Paid	<i>General Staff Salaries</i>	58,781
	(ii) Procurement & maintenance of office & field equipment	<i>Printing, Stationery, Photocopying and Binding</i>	2,713
	(iii) Travel Inland	<i>Small Office Equipment</i>	1,000
	(iv) Office operations & contingencies:	<i>Bank Charges and other Bank related costs</i>	1,500
	(v) Procurement of office stationery & other items	<i>General Supply of Goods and Services</i>	4,266
		<i>Travel Inland</i>	4,800
		<i>Maintenance - Vehicles</i>	1,036
		<i>Maintenance Other</i>	700
		<i>Wage Rec't:</i>	58,781
		<i>Non Wage Rec't:</i>	16,015
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,796</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	2,100
		<i>General Supply of Goods and Services</i>	5,557
		<i>Fuel, Lubricants and Oils</i>	2,700
Area (Ha) of trees established (planted and surviving)	07 (Morungatuny, Acowa & Willa)		
Non Standard Outputs:	01 Tree Nursery established in Morungatuny S/County		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,357</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	03 (Preparation of Sub-County Wetland Action Plans & Consolidation into the DWAP - for Kuju, Willa, Acowa sub-counties)	<i>Workshops and Seminars</i>	6,200
Non Standard Outputs:	(i) Backstopping and training of Local Env't Committees & S/County Stakeholders - to formulate wetland bye-laws + guidelines		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,200

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,200</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	420 (wetland demarcation & restoration in Willa + Abarilela sub-counties)	<i>Allowances</i>	2,980
		<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of Wetland Action Plans and regulations developed	0	<i>General Supply of Goods and Services</i>	1,400
		<i>Fuel, Lubricants and Oils</i>	1,320
Non Standard Outputs:	Support the implementation of existing Sub-County Wetland Action Plans (SWAPs)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	0	<i>Allowances</i>	660
		<i>Advertising and Public Relations</i>	1,400
Non Standard Outputs:	(i) Hold Radio Education programme - Amuria	<i>General Supply of Goods and Services</i>	780
		<i>Fuel, Lubricants and Oils</i>	620
	(ii) Commemorating World Env't Day commemoration - Wera		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,460</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	( Training of Env't stakeholders - in Orungo, M'tuny, Akeriau, Kuju, Wera, Amuria T/C)	<i>Allowances</i>	1,380
		<i>Workshops and Seminars</i>	4,800
Non Standard Outputs:	(i) Community sensitisation Meetings - All S/Counties	<i>Printing, Stationery, Photocopying and Binding</i>	420
		<i>Telecommunications</i>	120
	(ii) Selection of Parish & Sub-county Env't Committees - in Orungo, M'tuny, Akeriau, Kuju, Wera, Amuria T/C	<i>Fuel, Lubricants and Oils</i>	960
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,680</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	08 (Field monitoring visits to critical wetlands - by the department in Wera, Asamuk, Abarilela, Willa, Orungo, Acowa, Kuju, Apeduru, Ogolai, Morungatuny, Akoromit)	<i>Allowances</i>	2,160
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	94
		<i>General Supply of Goods and Services</i>	400

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Non Standard Outputs:	(i) Environmental & Social Impact Assessment & Review of Development Projects	<i>Fuel, Lubricants and Oils</i>	1,490
	(ii) Logistical support to Local Env't Committees on Field monitoring & reporting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,344
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,344</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	(i) Field inspection, enforcement & regulation - All S/Counties)	<i>Allowances</i>	2,100
		<i>Printing, Stationery, Photocopying and Binding</i>	20
Non Standard Outputs:		<i>Telecommunications</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,800</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	12 (S/Counties (as they arise.))	<i>Allowances</i>	1,308
Non Standard Outputs:	(i) Land advocacy and sensitisation meetings - at community level	<i>Workshops and Seminars</i>	3,600
	(ii) Guidance to S/County Councils on establishment of Area Land Committees - all 16 S/C councils	<i>Printing, Stationery, Photocopying and Binding</i>	976
	(iii) Orientation of Area Land Committees - all 16 ALCs	<i>Telecommunications</i>	360
		<i>Travel Inland</i>	3,756
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	(i) Land and Site inspection for dev'ts on government land	<i>Allowances</i>	1,724
	(ii) Planning of growth centres	<i>Workshops and Seminars</i>	3,200
	(iii) Establishment & Orientation of Physical Planning Committees	<i>Subscriptions</i>	400
	(iv) Monitoring Infrastructure Development in Town Boards	<i>Telecommunications</i>	140
	(v) Registration of the Physical Planner	<i>General Supply of Goods and Services</i>	3,672
		<i>Travel Inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	1,064
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,500

# Vote: 565 Amuria District

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## Workplan Details

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

### 8. *Natural Resources*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,500</b>



# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		58,781
	<i>Non Wage Rec't:</i>		78,356
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>137,137</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	<i>Telecommunications</i>	300
		<i>Information and Communications Technology</i>	100
		<i>Travel Inland</i>	3,171
		<i>Maintenance - Vehicles</i>	3,000
	supervision report for 15 Sub County Community Development Officers (CDWs) in place	<i>General Staff Salaries</i>	99,584
		<i>Allowances</i>	4,000
	1 Departmental 5 year devt plan reviewed,	<i>Advertising and Public Relations</i>	300
		<i>Staff Training</i>	200
	Departmental Annual WorkPlan produced	<i>Books, Periodicals and Newspapers</i>	200
		<i>Computer Supplies and IT Services</i>	1,500
	Quarterly performance reports produced on time at the district headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	1,290
		<i>Bank Charges and other Bank related costs</i>	583
	Mandatory sector performance reports shared with MGLSD		
		<i>Wage Rec't:</i>	99,584
		<i>Non Wage Rec't:</i>	14,227
		<i>Domestic Dev't</i>	417
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>114,228</b>

**Output: Probation and Welfare Support**

No. of children settled	30 (30 formerly abducted children & children on the street resettled)	<i>Allowances</i>	400
		<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	420
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Bank Charges and other Bank related costs</i>	5
		<i>Telecommunications</i>	15
		<i>Information and Communications Technology</i>	10
		<i>Travel Inland</i>	500

# Vote: 565 Amuria District

## Workplan Details

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

Non Standard Outputs: **10 support supervision visits carried out in 10 sub counties for OVC service providers by the district in all sub counties including:**

Acowa (1 support supervision visit)

Kuju(1 support supervision visit)

Obalanga(1 support supervision visit)

Morungatuny(1 support supervision visit)

Kapelebyong(1 support supervision visit)

Asamuk(1 support supervision visit)

Okungur (1 support supervision visit),

Akoromit ( 1 support supervision visit)),

Ogolai ( 1 support supervision visit)),

Akeriau ( 1 support supervision visit))

Apeduru ( 1 support supervision visit),

Willla ( 1 support supervision visit)

Amuria Town Council, Orungo and wera, 1 support supervision each

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

#### Output: Adult Learning

No. FAL Learners Trained	<b>640 (640 FAL learners trained, 40 per sub county</b>	<i>Allowances</i>	7,000
		<i>Advertising and Public Relations</i>	500
	<b>32 FAL classes established in all the sub counties)</b>	<i>Workshops and Seminars</i>	1,572
		<i>Computer Supplies and IT Services</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,300
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	200
		<i>Information and Communications Technology</i>	400
		<i>General Supply of Goods and Services</i>	3,000
		<i>Travel Inland</i>	1,600

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>4 sub county FAL meetings held in each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p>	
	<p>-1 FAL examination administered in all FAL classes in all sub counties In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p>	
	<p>-32 FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 16,872
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>16,872</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	<i>Workshops and Seminars</i>	1,500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>1,500</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<i>Workshops and Seminars</i>	2,000
	<i>General Supply of Goods and Services</i>	4,156
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,156
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>6,156</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<i>Workshops and Seminars</i>	4,000
	<i>General Supply of Goods and Services</i>	31,209
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 35,209
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>35,209</b>

# Vote: 565 Amuria District

## Workplan Details

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

#### Output: Culture mainstreaming

Non Standard Outputs:	<b>40 Iteso Cultural Union leaders and older persons mobilized for involment in community development work</b>	<i>Allowances</i>	400
		<i>Workshops and Seminars</i>	400
		<i>Hire of Venue (chairs, projector etc)</i>	100
		<i>Fuel, Lubricants and Oils</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,000</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	0	<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:		<i>Workshops and Seminars</i>	2,400
		<i>General Supply of Goods and Services</i>	2,356
		<i>Travel Inland</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,156
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,156</b>

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	99,584
		<i>Non Wage Rec't:</i>	82,620
		<i>Domestic Dev't</i>	417
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>182,621</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	<b>1 vehicle and 1 motorcycle maintained</b>	<i>General Staff Salaries</i>	25,008
	<b>Office facilities and equipment maintained &amp; operational</b>	<i>Allowances</i>	1,260
	<b>6 Bimonthly departmental meetings held</b>	<i>Hire of Venue (chairs, projector etc)</i>	240
		<i>Books, Periodicals and Newspapers</i>	390
	<b>2 officers' monthly salaries paid</b>	<i>Computer Supplies and IT Services</i>	600
		<i>Welfare and Entertainment</i>	1,270
	<b>5 new batteries for solar power upgrade for the Plannig Unit installed</b>	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Electricity</i>	1,500
		<i>Travel Inland</i>	3,460
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Maintenance - Vehicles</i>	7,420
		<i>Maintenance Machinery, Equipment and Furniture</i>	800
		<i>Maintenance Other</i>	7,500
		<i>Wage Rec't:</i>	25,008
		<i>Non Wage Rec't:</i>	17,640
		<i>Domestic Dev't</i>	7,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,148</b>

#### Output: District Planning

No of qualified staff in the Unit	<b>2 (Qualified staff in the Planning Unit at the district headquarters)</b>	<i>Hire of Venue (chairs, projector etc)</i>	240
No of Minutes of TPC meetings	<b>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)</b>	<i>Welfare and Entertainment</i>	3,000
No of minutes of Council meetings with relevant resolutions	<b>0 (N/A)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,240</b>

#### Output: Statistical data collection

<i>Allowances</i>	944
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# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs: 30 Copies of District Statistical Abstracts 2013 printed and distributed	<i>Printing, Stationery, Photocopying and Binding</i>	2,030
	<i>Travel Inland</i>	1,824
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,798
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,798</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs: Birth & Death and Household registers distributed to 6 Newly cretaed Subcounties (Ogolai, Apeduru, Akoromit, Willa, Okungur and Akeria)	<i>Allowances</i>	4,836
	<i>Workshops and Seminars</i>	2,880
	<i>Printing, Stationery, Photocopying and Binding</i>	1,010
Birth & Death and Household registration triggered in all parishes in the 6 new sub counties.	<i>Travel Inland</i>	1,596
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,322
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,322</b>
<b>Output: Development Planning</b>		
Non Standard Outputs: One (1) Reviewed 5 year development plan produced	<i>Allowances</i>	1,130
One (1) DDP Mid term Review report produced	<i>Workshops and Seminars</i>	600
	<i>Printing, Stationery, Photocopying and Binding</i>	1,233
	<i>Travel Inland</i>	1,500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,463
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,463</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs: 1) 4 Quarterly LDG implimentation progress reports produced at the district headquarters	<i>Allowances</i>	1,120
2) 2 quarterly reviews meetings	<i>Workshops and Seminars</i>	509
3) 4 Quarterly submissions of reports to line ministries	<i>Printing, Stationery, Photocopying and Binding</i>	3,423
	<i>Travel Inland</i>	6,168
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,220
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,220</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
	<i>Welfare and Entertainment</i>	3,060
	<i>Printing, Stationery, Photocopying and Binding</i>	4,415
	<i>Travel Inland</i>	16,562

# Vote: 565 Amuria District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:	<p>4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.</p> <p>2 Biennial LGMSD programme Review reports produced</p> <p>2 Biennial PAF monitoring reports produced</p> <p>4 quarterly PAF review meetings held</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,817
<i>Domestic Dev't</i>	11,220
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>24,037</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<p>1) One Laptop computer for office of the Statistician</p> <p>2) Nine filing cabinets/cupboards procured for health, DSC, Proc. Office at the district headquarters</p>	<p><i>Machinery and Equipment</i></p> <p><i>Furniture and Fixtures</i></p>	<p>3,500</p> <p>7,719</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 11,219</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> <b>11,219</b></p>

# Vote: 565 Amuria District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	25,008
	<i>Non Wage Rec't:</i>	53,280
	<i>Domestic Dev't</i>	41,159
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>119,447</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Four minutes of the quarterly departmental management meetings prepared	General Staff Salaries	19,364
	Salaries for departmental staff paid	Staff Training	3,000
	1 digital camera and Laptop procured	Printing, Stationery, Photocopying and Binding	2,500
	Office equipment maintained	Telecommunications	400
		General Supply of Goods and Services	4,100
		Travel Inland	4,353
		Fuel, Lubricants and Oils	2,000
		Maintenance Machinery, Equipment and Furniture	2,600
		<i>Wage Rec't:</i>	19,364
		<i>Non Wage Rec't:</i>	18,953
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,317</b>

#### Output: Internal Audit

No. of Internal Department Audits	128 (Government institutions in the district: 16 LLGs; 108 primary schools 1 HLG and 3 secondary schools)	Printing, Stationery, Photocopying and Binding	4,500
Date of submitting Quaterly Internal Audit Reports	July 15 2014 (All 4 quarterly reports submitted by the end of the financial year.)	General Supply of Goods and Services	2,000
Non Standard Outputs:		Travel Inland	10,147
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,647
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,647</b>



# Vote: 565 Amuria District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 19,364
	<i>Non Wage Rec't:</i> 35,600
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>54,964</b>

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# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>173,214.58</b>
<b>Sector: Agriculture</b>				<b>73,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>73,828.94</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,828.94</b>
LCII: Not Specified				
<b>abarilela</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>89,385.64</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,880.11</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Dodos				
<b>Construct 1 block of 5 stance pit latrine at Abarilela p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>1,200.00</b>
LCII: Olelai				
<b>Pay for pupil furniture for Moru Arengan p/s</b>		Conditional Grant to PRDP	231006 Furniture and Fixtures	1,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,680.11</b>
LCII: Arute				
<b>Arute</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,016.14
LCII: Asilang				
<b>Ongutoi</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,463.14
LCII: Dodos				
<b>Abarilela</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,774.38
LCII: Katine				
<b>Akamuriei</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,475.61
<b>Katine- Wera</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,480.25
LCII: Ocal				
<b>Ocal</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,138.18
LCII: Olelai				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Moru Arengan</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,924.93
<b>Oidala</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,847.43
<b>Olelai Wera</b>		UPE Capitation Grant	263104 Transfers to other gov't units(current)	4,560.06
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,505.53</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,505.53</b>
LCII: Dodos				
<b>St. Paul Abarilela S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	28,505.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Arute				
<b>Arute HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Dodos				
<b>Abarilela HC 3</b>		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
<i>Lower Local Services</i>				
<b>LCIII: Akeriau</b>		<i>LCIV: Amuria</i>		<b>248,915.51</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>akeriau</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>26,086.57</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,086.57</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>1,000.00</b>
LCII: Akeriau				
<b>Procure 80 infant chairs, 10 infant tables &amp; 36 desks for Akeriau p/s</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,086.57</b>

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akeriau				
<b>Akeriau</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,065.13
LCII: Okude				
<b>Okude</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	8,687.60
LCII: Otubet				
<b>Otubet</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,295.49
LCII: Temele				
<b>Temele</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,038.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>41,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Akeriau				
<b>Payment for completion of construction of maternity ward in Akeriau health centre II done in FY 2013-2014</b>		PHC DEVELOPMENT	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,000.00</b>
LCII: Akeriau				
<b>Akeriau HC II</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>110,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>110,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>110,000.00</b>
LCII: Akeriau				
<b>construction of Akeriau subcounty office, 5 stance pit latrine ,instal solar and procure office furniture</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	110,000.00
<i>Capital Purchases</i>				
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,162,497.86</b>
<b>Sector: Agriculture</b>				<b>69,736.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>69,736.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,736.94</b>

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Town council</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,736.94
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Four executive office chairs</b>		Roads Rehabilitation Grant	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>290,382.13</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,622.87</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>13,000.00</b>
LCII: Okutoi Ward				
<b>Purchase a motorcycle for school inspection.</b>		Conditional Grant to SFG	231004 Transport Equipment	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,622.87</b>
LCII: Akisim Ward				
<b>Amuria</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,401.49
LCII: Alira Ward				
<b>Kuju</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,221.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>265,759.26</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>265,759.26</b>
LCII: Not Specified				
<b>Amuria High School</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	140,225.29
<b>Amuria S.SS</b>		USE Capitaion Grant	263104 Transfers to other gov't units(current)	125,533.97
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>558,338.00</b>
<b>LG Function: Primary Healthcare</b>				<b>558,338.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Okutoi Ward				
<b>Procured of a projector for DHO's Office</b>		Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,000.00

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of notice boards for DHO's office		Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,000.00
Procured of a tool kit for cold chain maintenance		Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>25,000.00</b>
LCII: Okutoi Ward				
Furnishing of DHOs office with Office furniture		Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	25,000.00
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Alira Ward				
Procurement and installation of a solar water pump in Amuria HC IV		LGMSD (Former LGDP)	231005 Machinery and Equipment	15,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>23,000.00</b>
LCII: Okutoi Ward				
Payment for installation of 01 solar system done in DHO's office in FY 2012/13		Conditional Grant to PHC - development	231005 Machinery and Equipment	23,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>89,774.00</b>
LCII: Alira Ward				
Payment of rentions for development projects done in FY 2012-2013		PRDP	231001 Non-Residential Buildings	42,289.00
Construction of 2 sets of waterloos for Private wing ward and Palliative care unit in Amuria HC IV		PRDP	231001 Non-Residential Buildings	47,485.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>107,164.00</b>
LCII: Alira Ward				
Payment for renovation of 2 staff houses in Amuria HC IV done in FY 2013-2014		PRDP	231002 Residential Buildings	11,083.00
Completion of construction of a 3 in 1 stahh house in Amuria HC IV		PRDP	231002 Residential Buildings	96,081.00
<b>Output: Theatre construction and rehabilitation</b>				<b>143,949.00</b>
LCII: Alira Ward				
Phase II Construction of theatre in Amuria Health centre iv		LGMSD (Former LGDP)	231001 Non-Residential Buildings	143,949.00
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Alira Ward				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment for construction of a theatre up to the ring beam (phase-1) in Amuria HC IV</b>		PRDP	231001 Non-Residential Buildings	32,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>87,168.00</b>
LCII: Alira Ward				
<b>Equip Theatre in Amuria Health centre</b>		PRDP	231005 Machinery and Equipment	87,168.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,283.00</b>
LCII: Alira Ward				
<b>Amuria HC 4</b>		PHC NON Wage	263101 LG Conditional grants(current)	30,283.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,333.34</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,333.34</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,333.34</b>
LCII: Akisim Ward				
<b>Drilling of borehole in Atiida village</b>		LGMSD (Former LGDP)	231007 Other	27,333.34
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>214,707.46</b>
<b>LG Function: District and Urban Administration</b>				<b>203,488.75</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>160,561.75</b>
LCII: Okutoi Ward				
<b>Renovation of district chairpersons office and Chinese residence</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,000.00
<b>Construction of 2 storied administrtaion block at Amuria District headquarters</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	142,561.75
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>22,433.00</b>
LCII: Okutoi Ward				
<b>procure 2 motorcycles for district officials at the headquarters</b>		LGMSD (Former LGDP)	231004 Transport Equipment	22,433.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>20,494.00</b>
LCII: Okutoi Ward				
<b>IT equipment for a local arean network</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	20,494.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>11,218.71</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>11,218.71</b>
LCII: Okutoi Ward				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>One laptop computer for the Statistician in Planning Unit Amuria</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,500.00
<b>Retooling for departments (DSC, Land Board, Works, Amuria HCIV)</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,718.71
<i>Capital Purchases</i>				
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>202,175.82</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,828.94</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>apeduru</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>62,680.21</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,898.85</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>2,589.71</b>
LCII: Amucu				
<b>Pay commitment for construction of 1 block of five stance pit latrine at Amucu p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,589.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,309.14</b>
LCII: Ajaki				
<b>Ajaki - Asinge</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,915.84
LCII: Apeduru				
<b>Amucu</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,751.57
<b>Acia</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,015.08
<b>Apeduru</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,101.66
<b>Takaramyem</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,901.16
LCII: Odoon				
<b>Odoon</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,623.83
<i>Lower Local Services</i>				



# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<b>32,781.36</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,781.36</b>
LCII: Amucu				
<b>St. Benedict S.S. Amucu</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	32,781.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,000.00</b>
<i>LG Function: Primary Healthcare</i>				<b>13,000.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,000.00</b>
LCII: Amucu				
<b>Amucu HC III</b>		PHC NON Wage	263101 LG Conditional grants(current)	12,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,000.00</b>
LCII: Amucu				
<b>Golokwara HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,666.67</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>54,666.67</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,666.67</b>
LCII: Amucu				
<b>Drilling of borehole in Amucu P/S</b>		Donor Funding	231007 Other	27,333.33
LCII: Apeduru				
<b>Drilling of borehole in Apeduru village</b>		Donor Funding	231007 Other	27,333.33
<i>Capital Purchases</i>				
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>653,701.10</b>
<b>Sector: Agriculture</b>				<b>72,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>72,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,828.94</b>
LCII: Not Specified				
<b>asamuk</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,828.94
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>473,550.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>473,550.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>473,550.00</b>
LCII: Asamuk				
<b>Production od designs and low cost sealing of 2.2 km on Amuria - Wera road</b>		Roads Rehabilitation Grant	231003 Roads and Bridges	473,550.00
<i>Capital Purchases</i>				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>58,456.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,339.41</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,186.71</b>
LCII: Asamuk Town Board				
<b>Pay commitments for 4 classrooms constructed at Atirir Asamuk p/s.</b>		Conditional grant to PRDP	231001 Non-Residential Buildings	2,186.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,152.70</b>
LCII: Aparisa				
<b>Okwalo</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,173.45
<b>Aparisa - Asamuk</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,554.36
LCII: Asamuk				
<b>Asamuk</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,289.79
<b>Atirir - Asamuk</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,512.13
LCII: Dokolo				
<b>Dokolo Asamuk</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,390.09
LCII: Obur				
<b>Obur</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,905.50
LCII: Olekai				
<b>Olekai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,327.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,116.59</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,116.59</b>
LCII: Asamuk Town Board				
<b>Asamuk CommunityS.S.</b>		USE Capitaion Grant	263104 Transfers to other gov't units(current)	16,116.59
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Asamuk				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Asamuk HC3		PHC NON Wage	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>40,866.17</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>40,866.17</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,333.33</b>
LCII: Dokolo				
<b>Drilling of a borehole in Alereke Village</b>		LGMSD (Former LGDP)	231007 Other	27,333.33
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>13,532.83</b>
LCII: Atirir				
<b>Rehabilitation of borehole in Ororoi</b>		LGMSD (Former LGDP)	231007 Other	13,532.83
<i>Capital Purchases</i>				
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>140,969.82</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>71,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>kuju</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>47,140.88</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>35,519.39</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>754.16</b>
LCII: Amusus				
<b>Pay retention fee for construction of 1 block of five stance pit latrine at Amusus p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	754.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,765.23</b>
LCII: Abia				
<b>Abia</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,887.34
<b>Torongole</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,758.54
LCII: Agwara				
<b>Agwara Kuju</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,192.87
LCII: Amilimil				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Amilimil</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,255.59
LCII: Amusus				
<b>Amusus</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,814.29
LCII: Aojakitoi				
<b>Aojakitoi</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,004.74
LCII: Kuju				
<b>Angorom</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,851.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>11,621.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,621.49</b>
LCII: Kuju				
<b>Kuju Seed S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	11,621.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>22,000.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,000.00</b>
LCII: Amusus				
<b>Amusus CBO HC II</b>		PHC NON Wage	263101 LG Conditional grants(current)	10,000.00
LCII: Kuju				
<b>Church Of Uganda HC II</b>		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000.00</b>
LCII: Abia				
<b>Abia HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Amilimil				
<b>Amilimil HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Amusus				
<b>Amusus HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>321,545.37</b>
<b>Sector: Agriculture</b>				<b>73,828.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,828.94</b>

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>morungatuny</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>218,448.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,733.43</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>42,593.32</b>
LCII: Ojukot				
<b>Supervision of classroom completion at Odekere p/s</b>		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	540.59
<b>Complpete construction of 4 classrooms at Odekere p/s</b>		Conditional grant to PRDP	231001 Non-Residential Buildings	42,052.73
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,400.00</b>
LCII: Morungatuny				
<b>Procurement 80 Infant chairs &amp; 10 infant tables for Odekere P/S</b>		Conditional Grant to PrDP	231006 Furniture and Fixtures	2,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,740.11</b>
LCII: Awelu				
<b>Awelu</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,420.92
LCII: Ayola				
<b>Ayola</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,839.41
LCII: Morungatuny				
<b>Ateuso</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,481.31
LCII: Ogangai				
<b>Ogangai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,542.96
LCII: Ojukot				
<b>Odekere</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,976.24
LCII: Olwa				
<b>Jalam</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,950.05
<b>Olwa Orungo</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,529.23

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>137,715.01</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000.00</b>
LCII: Morungatuny				
<b>Construct a 4-stane pit latrine at Morungatuny Seed S.S.</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	10,000.00
<b>Output: Teacher house construction</b>				<b>90,000.00</b>
LCII: Morungatuny				
<b>construction of a teachers' house at Morungatuny Seed SS IN Morungatuny sub county</b>		Construction of Secondary Schools	231002 Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,715.01</b>
LCII: Ogangai				
<b>Morungatuny Seed S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	37,715.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,268.00</b>
<b>LG Function: Primary Healthcare</b>				<b>29,268.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,468.00</b>
LCII: Olwa				
<b>Renovation of a 2 in 1 staff house in Olwa HC II</b>		PHC DEVELOPMENT	231002 Residential Buildings	20,468.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,800.00</b>
LCII: Morungatuny				
<b>Morungatuny HC3</b>		PHC NON Wage	263101 LG Conditional grants(current)	7,800.00
LCII: Olwa				
<b>Olwa HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Amuria</b>		<b>1,346,702.39</b>
<b>Sector: Works and Transport</b>				<b>28,450.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,450.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>3,450.00</b>
LCII: Not Specified				
<b>Retention for Orengkipi and Orebai swamps</b>		Roads Rehabilitation Grant	231003 Roads and Bridges	3,450.00
<i>Capital Purchases</i>				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Engineering Services</i>				<b>25,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,000.00</b>
LCII: Not Specified				
<b>Vehicle and equipment maintenance</b>		Other Transfers from Central Government	231005 Machinery and Equipment	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>1,318,252.39</b>
<i>LG Function: District and Urban Administration</i>				<b>1,318,252.39</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,318,252.39</b>
LCII: Not Specified				
<b>Not Specified</b>		Other Transfers from Central Government	231002 Residential Buildings	1,318,252.39
<i>Capital Purchases</i>				
<b>LCIII: Ogolai</b>		<i>LCIV: Amuria</i>		<b>204,639.95</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>71,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>ogolai</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,477.68</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>29,692.84</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,692.84</b>
LCII: Abeko				
<b>Ogwarat</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,765.30
LCII: Akore				
<b>Akore</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,503.05
LCII: Ococia				
<b>Ococia</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	10,933.81
LCII: Ogolai				
<b>Okao</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,371.93
<b>Ogolai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,118.76
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>40,784.84</b>
<i>Lower Local Services</i>				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,784.84</b>
LCII: Ococia				
<b>Ococia Girls S.S</b>		USE Capitaion Grant	263104 Transfers to other gov't units(current)	40,784.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>35,000.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,000.00</b>
LCII: Abeko				
<b>Abeko CBO HC II</b>		PHC NON Wage	263101 LG Conditional grants(current)	10,000.00
LCII: Orungo				
<b>St Clare- Ococia HC III</b>		PHC NON Wage	263101 LG Conditional grants(current)	24,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,000.00</b>
LCII: Abeko				
<b>Abeko HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,333.33</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,333.33</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,333.33</b>
LCII: Ococia				
<b>Not SpecifiedDrilling of borehole in Abata village</b>		LGMSD (Former LGDP)	231007 Other	27,333.33
<i>Capital Purchases</i>				
<b>LCIII: Orungo</b>		<b>LCIV: Amuria</b>		<b>268,513.19</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>orungo</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>162,618.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,341.49</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,540.59</b>
LCII: Ogongora				
<b>Construct 2 classrooms at Oyamai p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	50,000.00
<b>Supervision of classroom construction at Oyamai p/s</b>		Conditional Grant to imary PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	540.59



# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,800.00</b>
LCII: Ogongora				
<b>Construct 1 block of 5 stance pit latrine at Ocakai p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,000.00
<b>Supervision of construction of a 5-stance drainable pit latrine at Ocakai p/s</b>		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,000.89</b>
LCII: Adakun				
<b>Oriebai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,508.75
LCII: Moruina				
<b>Moruina</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,554.36
LCII: Ogongora				
<b>Ocakai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,554.36
<b>Oyamai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,796.12
LCII: Orungo Town Board				
<b>Orungo</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	7,587.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>70,277.10</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,277.10</b>
LCII: Orungo Town Board				
<b>Orungo High School</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	70,277.10
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>7,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,000.00</b>
LCII: Orungo Town Board				
<b>Orungo HC3</b>		PHC NON Wage	263101 LG Conditional grants(current)	7,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,065.67</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,065.67</b>
<i>Capital Purchases</i>				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>27,065.67</b>
LCII: Ogongora				
<b>Rehabilitation of borehole in Calvary</b>		LGMSD (Former LGDP)	231007 Other	13,532.83
LCII: Orungo Town Board				
<b>Rehabilitation of borehole in Opolot BH</b>		Donor Funding	231007 Other	13,532.83
<i>Capital Purchases</i>				
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>362,447.05</b>
<b>Sector: Agriculture</b>				<b>90,827.95</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,827.95</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,827.95</b>
LCII: Not Specified				
<b>wera</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,827.95
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Crop marketing facility construction</b>				<b>15,000.00</b>
LCII: Wera Town Board				
<b>Construction of market shades(stalls) block</b>		Conditional transfers to Production and Marketing	231007 Other	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>181,912.27</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>126,545.76</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,540.59</b>
LCII: Opam				
<b>Supervision of classroom construction at Opam p/s</b>		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	540.59
<b>Construct 2 classrooms at Opam p/s</b>		Conditional Grants to PRDP	231001 Non-Residential Buildings	50,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>30,733.71</b>
LCII: Amolo				
<b>Completion of 1 block of five stance pit latrine at Amolo p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,083.82
<b>Construction of a 5-stance drainable pit latrine at Amolo p/s.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Wera				
<b>Completion of 1 block of five stance pit latrine at Wera p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,849.89

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,271.46</b>
LCII: Angole				
<b>Ajota</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,762.98
<b>Angole - Wera</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,338.78
LCII: Aten				
<b>Aten</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,324.00
LCII: Golokwara				
<b>Amolo</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,686.54
LCII: Opam				
<b>Opam</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,491.65
LCII: Sugur				
<b>Amukurat</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,891.78
LCII: Wera				
<b>Wera</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,076.53
<b>Olianai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,699.20
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>55,366.51</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,366.51</b>
LCII: Wera				
<b>St. Michael S.S.Wera</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	55,366.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,570.00</b>
<b>LG Function: Primary Healthcare</b>				<b>25,570.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,570.00</b>
LCII: Angole				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St Michael- Wera HC III</b>		PHC NON Wage	263101 LG Conditional grants(current)	16,570.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,000.00</b>
LCII: Amolo				
<b>Amolo HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Wera				
<b>Wera HC3</b>		PHC NON Wage	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>64,136.83</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,136.83</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>13,532.83</b>
LCII: Aten				
<b>Rehabilitation of borehole in Wera HCIII BH</b>		LGMSD (Former LGDP)	231007 Other	13,532.83
<b>Output: Construction of piped water supply system</b>				<b>50,604.00</b>
LCII: Angole				
<b>Designing of Wera Rural Growth Center</b>		Conditional transfer for Rural Water	231007 Other	50,604.00
<i>Capital Purchases</i>				
<b>LCIII: Wila</b>		<b>LCIV: Amuria</b>		<b>136,533.51</b>
<b>Sector: Agriculture</b>				<b>74,078.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>willa</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>2,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,250.00</b>
LCII: Akisim				
<b>payment of retention for previous year</b>		Not Specified	231007 Other	2,250.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>61,454.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,454.58</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>29,039.07</b>
LCII: Akisim				
<b>Pay commitments for 4 classrooms at Akisim Kuju p/s</b>		Conditional grant to PRDP	231001 Non-Residential Buildings	29,039.07
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,400.00</b>
LCII: Akisim				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of 80 infant chairs &amp; 10 infant tables for Akisim Kuju P/S</b>		Conditional Grant to PRDP	231006 Furniture and Fixtures	2,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,015.51</b>
LCII: Abwanget				
<b>Abuket</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,288.73
<b>Abwanget - Kuju</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,465.46
LCII: Akisim				
<b>Akisim - Kuju</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,178.09
LCII: Akum				
<b>Alere</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,796.12
<b>Ojota</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,103.98
LCII: Alere				
<b>Abota</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,440.34
LCII: Wila				
<b>Willa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,818.93
<b>Agereger</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,923.87
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,000.00</b>
LCII: Alere				
<b>Alere HC II</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>463,668.73</b>
<b>Sector: Agriculture</b>				<b>72,828.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>72,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,828.94</b>
LCII: Not Specified				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
acowa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,828.94
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>78,068.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,068.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>78,068.00</b>
LCII: Acowa				
<b>Kapelebyong - Acowa</b>		Roads Rehabilitation Grant	231003 Roads and Bridges	78,068.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>233,572.29</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,833.58</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>10,908.03</b>
LCII: Acowa				
<b>Pay commitments for 2 classrooms constructed at Acowa p/s</b>		Conditional Gant to PRDP	231001 Non-Residential Buildings	4,301.46
LCII: Angolebwal				
<b>Pay commitments for 4 classrooms rehabilitated at Angolebwal p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	6,606.57
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Acowa				
<b>Construct 1 block of 5 stance pit latrine at Obur Acowa p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,925.56</b>
LCII: Acowa				
<b>Obur - Acowa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,533.88
<b>Acowa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,095.96
<b>Adodoi</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,969.47
LCII: Akum				
<b>Akum- Acowa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,110.74
<b>Ajeleik</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,403.81
LCII: Amero				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Amugei</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,582.86
<b>Amero</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,004.74
LCII: Angerepo				
<b>Angerepo</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,696.88
LCII: Angolebwal				
<b>Angolebwal</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,050.35
<b>Adepar</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,476.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>160,738.71</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000.00</b>
LCII: Acowa				
<b>Drill and construct a motorised borehole at St. Peters SS. Acowa</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,738.71</b>
LCII: Acowa				
<b>St. Peters S.S. Acowa</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	60,738.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,000.00</b>
LCII: Acowa				
<b>Acowa HC3</b>		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
LCII: Akum				
<b>Ajeleik HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Angerepo				
<b>Angerepo HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>68,199.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,199.50</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,666.67</b>

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Acinga</i>				
<b>Drilling of a borehole in olet village</b>		LGMSD (Former LGDP)	231007 Other	27,333.33
<i>LCII: Angerepo</i>				
<b>Drilling of borehole in Alungar village</b>		Donor Funding	231007 Other	27,333.33
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>13,532.83</b>
<i>LCII: Acowa</i>				
<b>Rehabilitaion of borehole in Acowa</b>		LGMSD (Former LGDP)	231007 Other	13,532.83
<b>HCIII</b>				
<i>Capital Purchases</i>				
<b>LCIII: Akoromit</b>		<i>LCIV: Kapelebyong</i>		<b>129,175.93</b>
<b>Sector: Agriculture</b>				<b>72,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,828.94</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,828.94</b>
<i>LCII: Not Specified</i>				
<b>akoromit</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>29,013.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,013.66</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,013.66</b>
<i>LCII: Akore</i>				
<b>Alaso</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,813.23
<i>LCII: Akore Town Board</i>				
<b>Akore - Acowa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	9,303.31
<i>LCII: Akoromit</i>				
<b>Akoromit</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,209.98
<i>LCII: Kobuin</i>				
<b>Kobuin - Acowa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,400.43
<i>LCII: Olekat</i>				
<b>Matailong</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,849.75
<b>Olekat</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,436.96
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,333.33</b>



# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,333.33</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,333.33</b>
LCII: Akore Town Board				
<b>Drilling of a borehole in Moruapesur cell</b>		LGMSD (Former LGDP)	231007 Other	27,333.33
<i>Capital Purchases</i>				
<b>LCIII: Kapelebyong</b>		<b>LCIV: Kapelebyong</b>		<b>377,365.49</b>
<b>Sector: Agriculture</b>				<b>72,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,828.94</b>
LCII: Not Specified				
<b>kapelebyong</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>179,321.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>48,385.05</b>
LCII: Amaseniko				
<b>Supervision of completion of classrooms at Amaseniko p/s</b>		Conditional Grant to PRD	281504 Monitoring, Supervision and Appraisal of Capital Works	540.59
<b>Complete construction of 2 classrooms at Amaseniko p/s</b>		Conditional grant to PRDP	231001 Non-Residential Buildings	47,844.46
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,800.00</b>
LCII: Kapelebyong Town Board				
<b>Supervision of construction of a 5-stance drainable pit latrine at Obur Acowa p/s</b>		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Pay commitments for Construction of 1 block of 5 stance pit latrine at Kapelebyong p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	15,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>1,200.00</b>
LCII: Okoboi				
<b>Pay for pupil furniture for Okoboi p/s</b>		Conditional Grant to PRDP	231006 Furniture and Fixtures	1,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,164.14</b>
LCII: Amaseniko				
<b>Amaseniko</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,041.27
LCII: Atiira				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Olobai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,163.31
<b>Apopong</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,861.15
<b>Acumet</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,920.29
LCII: Kapelebyong				
<b>Odukul</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,781.34
LCII: Kapelebyong Town Board				
<b>Kapelebyong</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,810.91
LCII: Nyada				
<b>Chanigweno</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,621.71
<b>Nyada</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,414.15
<b>Oditel</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,947.73
LCII: Okoboi				
<b>Okoboi</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,602.29
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>74,772.20</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,772.20</b>
LCII: Amaseniko				
<b>St. Francis Acumet S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	51,858.14
LCII: Kapelebyong Town Board				
<b>John Eluru Memorial S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	22,914.06
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>57,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>57,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Amaseniko				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2-stance pit latrine with a bathing shelter attached in Olwa HC II		LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kapelebyong Town Board				
Payment for the renovation of 2 staff houses done in FRY 2012-2013 in Kapelebyong HC IV		PHC DEVELOPMENT	231002 Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,000.00</b>
LCII: Nyada				
<b>St. Francis-Acumet HC III</b>		PHC NON Wage	263101 LG Conditional grants(current)	12,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000.00</b>
LCII: Amaseniko				
<b>Amaseniko HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Kapelebyong Town Board				
<b>Kapelebyong HC4</b>		PHC NON Wage	263101 LG Conditional grants(current)	13,000.00
LCII: Nyada				
<b>Nyada HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Okoboi				
<b>Okoboi HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>68,215.17</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,215.17</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>27,349.00</b>
LCII: Nyada				
payment of the construction of drainable pit latrine in adepar cattle market		Conditional transfer for Rural Water	231001 Non-Residential Buildings	27,349.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,333.33</b>
LCII: Amaseniko				
<b>Drilling of borehole in Obulokopu village</b>		LGMSD (Former LGDP)	231007 Other	27,333.33
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>13,532.84</b>
LCII: Amemia				
<b>Rehabilitation of borehole in Adipala comm sch</b>		LGMSD (Former LGDP)	231007 Other	13,532.84
<i>Capital Purchases</i>				
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>341,926.97</b>

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>72,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,828.94</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,828.94</b>
LCII: Not Specified				
<b>obalanga</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>223,749.03</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,671.62</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>22,471.90</b>
LCII: Alito				
<b>Classroom completion at Iyalakwe p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Completion of classrooms at Iyalakwe p.s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	22,071.90
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,365.58</b>
LCII: Opot				
<b>Pay commitments for Construct ion of 1 block of 5 stance pit latrine at Opot p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,565.58
<b>Supervision of constrction of a 5- stance drainable pit latrine at Abarilela p/s</b>		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,834.14</b>
LCII: Alito				
<b>Iyalakwe</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,733.41
<b>Alito</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,033.25
<b>Angicha</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,792.74
LCII: Alupe				
<b>Alupe</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,248.82
LCII: Labira				
<b>Angatuny</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,839.41
LCII: Obalanga				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Amare</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,311.54
LCII: Obalanga Town Board				
<b>Obalanga</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,833.71
LCII: Opot				
<b>Opot</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,041.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>152,077.41</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>32,400.00</b>
LCII: Opot				
<b>Construct 10 stanaces of pit latrines at Obalanga Comprehensive S.S.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	32,000.00
<b>Construction of 10 stanaces of pit latrines at Obalanga Comprehensive S.S.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Classroom construction and rehabilitation</b>				<b>67,600.00</b>
LCII: Obalanga Town Board				
<b>Monitoring Construction of classrooms at Obalanga Comprehensive S.S.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Opot				
<b>Completion of 4 classrooms at Obalanga Comprehensive S.S.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	67,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,077.41</b>
LCII: Obalanga Town Board				
<b>Labira Girls S.S.</b>		USE Ca[itation Grant	263104 Transfers to other gov't units(current)	46,595.58
LCII: Opot				
<b>Obalanga Comprehensive S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	5,481.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Obalanga Town Board				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2-stance pit latrine with an attached bathig shelter in Obalanga HC III		LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,000.00</b>
LCII: Alito				
Alito HC 2		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Obalanga Town Board				
Obalanga HC3		PHC NON Wage	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,349.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>27,349.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>27,349.00</b>
LCII: Obalanga Town Board				
payment for the Construct of a Water Borne toilet in obalanga daily market		Conditional transfer for Rural Water	231001 Non-Residential Buildings	27,349.00
<i>Capital Purchases</i>				
<b>LCIII: Okungur</b>		<i>LCIV: Kapelebyong</i>		<b>321,537.98</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,828.94</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
okungur		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>97,604.73</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,604.73</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>56,583.06</b>
LCII: Agonga				
Supervision of classroom completion at Agonga p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	540.59
Complete Construction of 2 classrooms at Agonga p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	56,042.47
<b>Output: Latrine construction and rehabilitation</b>				<b>17,994.09</b>
LCII: Agonga				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pay retention fee for construction of 1 block of five stance pit latrine at Agonga p/s LCII: Akodokodoi		Conditional Grant to SFG	231001 Non-Residential Buildings	794.62
Construction of 1 block of five stance pit latrine at Aeket p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
Construction of a 5-stance drainable pit latrine at Aeket p/s LCII: Amootom		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
Pay commitments for construction of 2 blocks of five stance pit latrines at Amootom p/s <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	799.47
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Agonga				<b>23,027.58</b>
<b>Agonga</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,995.66
<b>Amoni</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,414.15
LCII: Airabet				
<b>Airabet</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,283.03
LCII: Akodokodoi				
<b>Aeket</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,326.32
LCII: Amootom				
<b>Amootom</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,417.53
LCII: Odiding				
<b>Odiding</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,590.89
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,080.00</b>
<b>LG Function: Primary Healthcare</b>				<b>31,080.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b> LCII: Amootom				<b>29,080.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment including retention of completion of construction of a semi-detached staff house in Aeket HC II		LGMSD (Former LGDP)	231002 Residential Buildings	21,080.00
Installation of solar in Aeket HC II semi-detached staff house		LGMSD (Former LGDP)	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000.00</b>
LCII: Agonga				
Agonga HC II		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Amootom				
Aeket HC 2		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>121,024.32</b>
<i>LG Function: District and Urban Administration</i>				<i>121,024.32</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>121,024.32</b>
LCII: Amootom				
construction of administration block at the headquarters		Equalisation Grant	231001 Non-Residential Buildings	121,024.32
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>503,767.00</b>
<b>Sector: Works and Transport</b>				<b>503,767.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>503,767.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000.00</b>
LCII: Not Specified				
One laptop		Roads Rehabilitation Grant	231006 Furniture and Fixtures	1,500.00
One printer		Roads Rehabilitation Grant	231006 Furniture and Fixtures	500.00
Two executive office desks		Roads Rehabilitation Grant	231006 Furniture and Fixtures	6,000.00
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Not Specified				
Aceda Ayapo - Apeiulai - Akore		Roads Rehabilitation Grant	231003 Roads and Bridges	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>395,767.00</b>
LCII: Not Specified				
Training of road gangs		Not Specified	263312 Conditional transfers to Road Maintenance	7,000.00



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
routine road maintenance		Not Specified	263312 Conditional transfers to Road Maintenance	148,767.00
Periodic maintenance of Wera - Abarilela road		Not Specified	263312 Conditional transfers to Road Maintenance	170,000.00
Mechanised routine maintenance of Orungo - Obalanga and Amuria - Wera		Not Specified	263312 Conditional transfers to Road Maintenance	70,000.00

*Lower Local Services*

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Abarilela</b>		<i>LCIV: Amuria</i>		<b>173,214.58</b>
<b>Sector: Agriculture</b>				<b>73,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>73,828.94</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,828.94</b>
LCII: Not Specified				
<b>abarilela</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>89,385.64</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,880.11</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Dodos				
<b>Construct 1 block of 5 stance pit latrine at Abarilela p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>1,200.00</b>
LCII: Olelai				
<b>Pay for pupil furniture for Moru Arengan p/s</b>		Conditional Grant to PRDP	231006 Furniture and Fixtures	1,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,680.11</b>
LCII: Arute				
<b>Arute</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,016.14
LCII: Asilang				
<b>Ongutoi</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,463.14
LCII: Dodos				
<b>Abarilela</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,774.38
LCII: Katine				
<b>Akamuriei</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,475.61
<b>Katine- Wera</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,480.25
LCII: Ocal				
<b>Ocal</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,138.18
LCII: Olelai				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Moru Arengan</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,924.93
<b>Oidala</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,847.43
<b>Olelai Wera</b>		UPE Capitation Grant	263104 Transfers to other gov't units(current)	4,560.06
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>28,505.53</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>28,505.53</b>
LCII: Dodos				
<b>St. Paul Abarilela S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	28,505.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,000.00</b>
LCII: Arute				
<b>Arute HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Dodos				
<b>Abarilela HC 3</b>		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
<i>Lower Local Services</i>				
<b>LCIII: Akeriau</b>		<b>LCIV: Amuria</b>		<b>248,915.51</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>akeriau</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>26,086.57</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,086.57</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>1,000.00</b>
LCII: Akeriau				
<b>Procure 80 infant chairs, 10 infant tables &amp; 36 desks for Akeriau p/s</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,086.57</b>

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Akeriau				
<b>Akeriau</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,065.13
LCII: Okude				
<b>Okude</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	8,687.60
LCII: Otubet				
<b>Otubet</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,295.49
LCII: Temele				
<b>Temele</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,038.35
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>41,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Akeriau				
<b>Payment for completion of construction of maternity ward in Akeriau health centre II done in FY 2013-2014</b>		PHC DEVELOPMENT	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,000.00</b>
LCII: Akeriau				
<b>Akeriau HC II</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>110,000.00</b>
<b>LG Function: District and Urban Administration</b>				<b>110,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>110,000.00</b>
LCII: Akeriau				
<b>construction of Akeriau subcounty office, 5 stance pit latrine ,instal solar and procure office furniture</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	110,000.00
<i>Capital Purchases</i>				
<b>LCIII: Amuria Town Council</b>		<i>LCIV: Amuria</i>		<b>1,162,497.86</b>
<b>Sector: Agriculture</b>				<b>69,736.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>69,736.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,736.94</b>

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Town council</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,736.94
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,000.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Four executive office chairs</b>		Roads Rehabilitation Grant	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>290,382.13</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,622.87</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>13,000.00</b>
LCII: Okutoi Ward				
<b>Purchase a motorcycle for school inspection.</b>		Conditional Grant to SFG	231004 Transport Equipment	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,622.87</b>
LCII: Akisim Ward				
<b>Amuria</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,401.49
LCII: Alira Ward				
<b>Kuju</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,221.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>265,759.26</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>265,759.26</b>
LCII: Not Specified				
<b>Amuria High School</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	140,225.29
<b>Amuria S.SS</b>		USE Capitaion Grant	263104 Transfers to other gov't units(current)	125,533.97
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>558,338.00</b>
<b>LG Function: Primary Healthcare</b>				<b>558,338.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Okutoi Ward				
<b>Procured of a projector for DHO's Office</b>		Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,000.00

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of notice boards for DHO's office		Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,000.00
Procured of a tool kit for cold chain maintenance		Conditional Grant to PHC - development	231006 Furniture and Fixtures	1,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>25,000.00</b>
LCII: Okutoi Ward				
Furnishing of DHOs office with Office furniture		Conditional Grant to PHC- Non wage	231006 Furniture and Fixtures	25,000.00
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Alira Ward				
Procurement and installation of a solar water pump in Amuria HC IV		LGMSD (Former LGDP)	231005 Machinery and Equipment	15,000.00
<b>Output: Healthcentre construction and rehabilitation</b>				<b>23,000.00</b>
LCII: Okutoi Ward				
Payment for installation of 01 solar system done in DHO's office in FY 2012/13		Conditional Grant to PHC - development	231005 Machinery and Equipment	23,000.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>89,774.00</b>
LCII: Alira Ward				
Payment of rentions for development projects done in FY 2012-2013		PRDP	231001 Non- Residential Buildings	42,289.00
Construction of 2 sets of waterloos for Private wing ward and Palliative care unit in Amuria HC IV		PRDP	231001 Non- Residential Buildings	47,485.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>107,164.00</b>
LCII: Alira Ward				
Payment for renovation of 2 staff houses in Amuria HC IV done in FY 2013-2014		PRDP	231002 Residential Buildings	11,083.00
Completion of construction of a 3 in 1 stahh house in Amuria HC IV		PRDP	231002 Residential Buildings	96,081.00
<b>Output: Theatre construction and rehabilitation</b>				<b>143,949.00</b>
LCII: Alira Ward				
Phase II Construction of theatre in Amuria Health centre iv		LGMSD (Former LGDP)	231001 Non- Residential Buildings	143,949.00
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>32,000.00</b>
LCII: Alira Ward				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment for construction of a theatre up to the ring beam (phase-1) in Amuria HC IV</b>		PRDP	231001 Non-Residential Buildings	32,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>87,168.00</b>
LCII: Alira Ward				
<b>Equip Theatre in Amuria Health centre</b>		PRDP	231005 Machinery and Equipment	87,168.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>30,283.00</b>
LCII: Alira Ward				
<b>Amuria HC 4</b>		PHC NON Wage	263101 LG Conditional grants(current)	30,283.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,333.34</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,333.34</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,333.34</b>
LCII: Akisim Ward				
<b>Drilling of borehole in Atiida village</b>		LGMSD (Former LGDP)	231007 Other	27,333.34
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>214,707.46</b>
<b>LG Function: District and Urban Administration</b>				<b>203,488.75</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>160,561.75</b>
LCII: Okutoi Ward				
<b>Renovation of district chairpersons office and Chinese residence</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	18,000.00
<b>Construction of 2 storied administrtaion block at Amuria District headquarters</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	142,561.75
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>22,433.00</b>
LCII: Okutoi Ward				
<b>procure 2 motorcycles for district officials at the headquarters</b>		LGMSD (Former LGDP)	231004 Transport Equipment	22,433.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>20,494.00</b>
LCII: Okutoi Ward				
<b>IT equipment for a local arean network</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	20,494.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>11,218.71</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>11,218.71</b>
LCII: Okutoi Ward				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>One laptop computer for the Statistician in Planning Unit Amuria</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,500.00
<b>Retooling for departments (DSC, Land Board, Works, Amuria HCIV)</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,718.71
<i>Capital Purchases</i>				
<b>LCIII: Apeduru</b>		<i>LCIV: Amuria</i>		<b>202,175.82</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,828.94</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>apeduru</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>62,680.21</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,898.85</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>2,589.71</b>
LCII: Amucu				
<b>Pay commitment for construction of 1 block of five stance pit latrine at Amucu p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,589.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,309.14</b>
LCII: Ajaki				
<b>Ajaki - Asinge</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,915.84
LCII: Apeduru				
<b>Amucu</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,751.57
<b>Acia</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,015.08
<b>Apeduru</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,101.66
<b>Takaramyem</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,901.16
LCII: Odoon				
<b>Odoon</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,623.83
<i>Lower Local Services</i>				



# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Secondary Education</i>				<b>32,781.36</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,781.36</b>
LCII: Amucu				
<b>St. Benedict S.S. Amucu</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	32,781.36
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,000.00</b>
<i>LG Function: Primary Healthcare</i>				<b>13,000.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,000.00</b>
LCII: Amucu				
<b>Amucu HC III</b>		PHC NON Wage	263101 LG Conditional grants(current)	12,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,000.00</b>
LCII: Amucu				
<b>Golokwara HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,666.67</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>54,666.67</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,666.67</b>
LCII: Amucu				
<b>Drilling of borehole in Amucu P/S</b>		Donor Funding	231007 Other	27,333.33
LCII: Apeduru				
<b>Drilling of borehole in Apeduru village</b>		Donor Funding	231007 Other	27,333.33
<i>Capital Purchases</i>				
<b>LCIII: Asamuk</b>		<i>LCIV: Amuria</i>		<b>653,701.10</b>
<b>Sector: Agriculture</b>				<b>72,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>72,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,828.94</b>
LCII: Not Specified				
<b>asamuk</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,828.94
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>473,550.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>473,550.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>473,550.00</b>
LCII: Asamuk				
<b>Production od designs and low cost sealing of 2.2 km on Amuria - Wera road</b>		Roads Rehabilitation Grant	231003 Roads and Bridges	473,550.00
<i>Capital Purchases</i>				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>58,456.00</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,339.41</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>2,186.71</b>
LCII: Asamuk Town Board				
<b>Pay comitments for 4 classrooms constructed at Atirir Asamuk p/s.</b>		Conditional grant to PRDP	231001 Non-Residential Buildings	2,186.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,152.70</b>
LCII: Aparisa				
<b>Okwalo</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,173.45
<b>Aparisa - Asamuk</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,554.36
LCII: Asamuk				
<b>Asamuk</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,289.79
<b>Atirir - Asamuk</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,512.13
LCII: Dokolo				
<b>Dokolo Asamuk</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,390.09
LCII: Obur				
<b>Obur</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,905.50
LCII: Olekai				
<b>Olekai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,327.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>16,116.59</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>16,116.59</b>
LCII: Asamuk Town Board				
<b>Asamuk CommunityS.S.</b>		USE Capitaion Grant	263104 Transfers to other gov't units(current)	16,116.59
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,000.00</b>
LCII: Asamuk				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Asamuk HC3		PHC NON Wage	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>40,866.17</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>40,866.17</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,333.33</b>
LCII: Dokolo				
<b>Drilling of a borehole in Alereke Village</b>		LGMSD (Former LGDP)	231007 Other	27,333.33
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>13,532.83</b>
LCII: Atirir				
<b>Rehabilitation of borehole in Ororoi</b>		LGMSD (Former LGDP)	231007 Other	13,532.83
<i>Capital Purchases</i>				
<b>LCIII: Kuju</b>		<i>LCIV: Amuria</i>		<b>140,969.82</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>71,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>kaju</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>47,140.88</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>35,519.39</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>754.16</b>
LCII: Amusus				
<b>Pay retention fee for construction of 1 block of five stance pit latrine at Amusus p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	754.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,765.23</b>
LCII: Abia				
<b>Abia</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,887.34
<b>Torongole</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,758.54
LCII: Agwara				
<b>Agwara Kuju</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,192.87
LCII: Amilimil				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Amilimil</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,255.59
LCII: Amusus				
<b>Amusus</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,814.29
LCII: Aojakitoi				
<b>Aojakitoi</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,004.74
LCII: Kuju				
<b>Angorom</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,851.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>11,621.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>11,621.49</b>
LCII: Kuju				
<b>Kuju Seed S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	11,621.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>22,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>22,000.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>19,000.00</b>
LCII: Amusus				
<b>Amusus CBO HC II</b>		PHC NON Wage	263101 LG Conditional grants(current)	10,000.00
LCII: Kuju				
<b>Church Of Uganda HC II</b>		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000.00</b>
LCII: Abia				
<b>Abia HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Amilimil				
<b>Amilimil HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Amusus				
<b>Amusus HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>LCIII: Morungatuny</b>		<i>LCIV: Amuria</i>		<b>321,545.37</b>
<b>Sector: Agriculture</b>				<b>73,828.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,828.94</b>

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>morungatuny</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>218,448.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>80,733.43</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>42,593.32</b>
LCII: Ojukot				
<b>Supervision of classroom completion at Odekere p/s</b>		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	540.59
<b>Complpete construction of 4 classrooms at Odekere p/s</b>		Conditional grant to PRDP	231001 Non-Residential Buildings	42,052.73
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,400.00</b>
LCII: Morungatuny				
<b>Procurement 80 Infant chairs &amp; 10 infant tables for Odekere P/S</b>		Conditional Grant to PrDP	231006 Furniture and Fixtures	2,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,740.11</b>
LCII: Awelu				
<b>Awelu</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,420.92
LCII: Ayola				
<b>Ayola</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,839.41
LCII: Morungatuny				
<b>Ateuso</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,481.31
LCII: Ogangai				
<b>Ogangai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,542.96
LCII: Ojukot				
<b>Odekere</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,976.24
LCII: Olwa				
<b>Jalam</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,950.05
<b>Olwa Orungo</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,529.23

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>137,715.01</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,000.00</b>
LCII: Morungatuny				
<b>Construct a 4-stane pit latrine at Morungatuny Seed S.S.</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	10,000.00
<b>Output: Teacher house construction</b>				<b>90,000.00</b>
LCII: Morungatuny				
<b>construction of a teachers' house at Morungatuny Seed SS IN Morungatuny sub county</b>		Construction of Secondary Schools	231002 Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,715.01</b>
LCII: Ogangai				
<b>Morungatuny Seed S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	37,715.01
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,268.00</b>
<b>LG Function: Primary Healthcare</b>				<b>29,268.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,468.00</b>
LCII: Olwa				
<b>Renovation of a 2 in 1 staff house in Olwa HC II</b>		PHC DEVELOPMENT	231002 Residential Buildings	20,468.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,800.00</b>
LCII: Morungatuny				
<b>Morungatuny HC3</b>		PHC NON Wage	263101 LG Conditional grants(current)	7,800.00
LCII: Olwa				
<b>Olwa HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Amuria</b>		<b>1,346,702.39</b>
<b>Sector: Works and Transport</b>				<b>28,450.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,450.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>3,450.00</b>
LCII: Not Specified				
<b>Retention for Orengkipi and Orebai swamps</b>		Roads Rehabilitation Grant	231003 Roads and Bridges	3,450.00
<i>Capital Purchases</i>				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Engineering Services</i>				<b>25,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25,000.00</b>
LCII: Not Specified				
<b>Vehicle and equipment maintenance</b>		Other Transfers from Central Government	231005 Machinery and Equipment	25,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>1,318,252.39</b>
<i>LG Function: District and Urban Administration</i>				<b>1,318,252.39</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,318,252.39</b>
LCII: Not Specified				
<b>Not Specified</b>		Other Transfers from Central Government	231002 Residential Buildings	1,318,252.39
<i>Capital Purchases</i>				
<b>LCIII: Ogolai</b>		<i>LCIV: Amuria</i>		<b>204,639.95</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>71,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>ogolai</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,477.68</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>29,692.84</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,692.84</b>
LCII: Abeko				
<b>Ogwarat</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,765.30
LCII: Akore				
<b>Akore</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,503.05
LCII: Ococia				
<b>Ococia</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	10,933.81
LCII: Ogolai				
<b>Okao</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,371.93
<b>Ogolai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,118.76
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>40,784.84</b>
<i>Lower Local Services</i>				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,784.84</b>
LCII: Ococia				
<b>Ococia Girls S.S</b>		USE Capitaion Grant	263104 Transfers to other gov't units(current)	40,784.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>35,000.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>34,000.00</b>
LCII: Abeko				
<b>Abeko CBO HC II</b>		PHC NON Wage	263101 LG Conditional grants(current)	10,000.00
LCII: Orungo				
<b>St Clare- Ococia HC III</b>		PHC NON Wage	263101 LG Conditional grants(current)	24,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,000.00</b>
LCII: Abeko				
<b>Abeko HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,333.33</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,333.33</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,333.33</b>
LCII: Ococia				
<b>Not SpecifiedDrilling of borehole in Abata village</b>		LGMSD (Former LGDP)	231007 Other	27,333.33
<i>Capital Purchases</i>				
<b>LCIII: Orungo</b>		<b>LCIV: Amuria</b>		<b>268,513.19</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>orungo</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>162,618.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>92,341.49</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,540.59</b>
LCII: Ogongora				
<b>Construct 2 classrooms at Oyamai p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	50,000.00
<b>Supervision of classroom construction at Oyamai p/s</b>		Conditional Grant to imary PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	540.59



# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,800.00</b>
LCII: Ogongora				
<b>Construct 1 block of 5 stance pit latrine at Ocakai p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,000.00
<b>Supervision of construction of a 5-stance drainable pit latrine at Ocakai p/s</b>		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,000.89</b>
LCII: Adakun				
<b>Oriebai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,508.75
LCII: Moruina				
<b>Moruina</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,554.36
LCII: Ogongora				
<b>Ocakai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,554.36
<b>Oyamai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,796.12
LCII: Orungo Town Board				
<b>Orungo</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	7,587.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>70,277.10</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,277.10</b>
LCII: Orungo Town Board				
<b>Orungo High School</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	70,277.10
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>7,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,000.00</b>
LCII: Orungo Town Board				
<b>Orungo HC3</b>		PHC NON Wage	263101 LG Conditional grants(current)	7,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,065.67</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,065.67</b>
<i>Capital Purchases</i>				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>27,065.67</b>
LCII: Ogongora				
<b>Rehabilitation of borehole in Calvary</b>		LGMSD (Former LGDP)	231007 Other	13,532.83
LCII: Orungo Town Board				
<b>Rehabilitation of borehole in Opolot BH</b>		Donor Funding	231007 Other	13,532.83
<i>Capital Purchases</i>				
<b>LCIII: Wera</b>		<i>LCIV: Amuria</i>		<b>362,447.05</b>
<b>Sector: Agriculture</b>				<b>90,827.95</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>75,827.95</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>75,827.95</b>
LCII: Not Specified				
<b>wera</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,827.95
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Crop marketing facility construction</b>				<b>15,000.00</b>
LCII: Wera Town Board				
<b>Construction of market shades(stalls) block</b>		Conditional transfers to Production and Marketing	231007 Other	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>181,912.27</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>126,545.76</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,540.59</b>
LCII: Opam				
<b>Supervision of classroom construction at Opam p/s</b>		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	540.59
<b>Construct 2 classrooms at Opam p/s</b>		Conditional Grants to PRDP	231001 Non-Residential Buildings	50,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>30,733.71</b>
LCII: Amolo				
<b>Completion of 1 block of five stance pit latrine at Amolo p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,083.82
<b>Construction of a 5-stance drainable pit latrine at Amolo p/s.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Wera				
<b>Completion of 1 block of five stance pit latrine at Wera p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,849.89

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,271.46</b>
LCII: Angole				
<b>Ajota</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,762.98
<b>Angole - Wera</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,338.78
LCII: Aten				
<b>Aten</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,324.00
LCII: Golokwara				
<b>Amolo</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,686.54
LCII: Opam				
<b>Opam</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,491.65
LCII: Sugur				
<b>Amukurat</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,891.78
LCII: Wera				
<b>Wera</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,076.53
<b>Olianai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,699.20
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>55,366.51</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,366.51</b>
LCII: Wera				
<b>St. Michael S.S.Wera</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	55,366.51
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,570.00</b>
<b>LG Function: Primary Healthcare</b>				<b>25,570.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,570.00</b>
LCII: Angole				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>St Michael- Wera HC III</b>		PHC NON Wage	263101 LG Conditional grants(current)	16,570.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,000.00</b>
LCII: Amolo				
<b>Amolo HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Wera				
<b>Wera HC3</b>		PHC NON Wage	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>64,136.83</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,136.83</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>13,532.83</b>
LCII: Aten				
<b>Rehabilitation of borehole in Wera HCIII BH</b>		LGMSD (Former LGDP)	231007 Other	13,532.83
<b>Output: Construction of piped water supply system</b>				<b>50,604.00</b>
LCII: Angole				
<b>Designing of Wera Rural Growth Center</b>		Conditional transfer for Rural Water	231007 Other	50,604.00
<i>Capital Purchases</i>				
<b>LCIII: Wila</b>		<b>LCIV: Amuria</b>		<b>136,533.51</b>
<b>Sector: Agriculture</b>				<b>74,078.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>71,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
<b>willa</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>2,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>2,250.00</b>
LCII: Akisim				
<b>payment of retention for previous year</b>		Not Specified	231007 Other	2,250.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>61,454.58</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>61,454.58</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>29,039.07</b>
LCII: Akisim				
<b>Pay commitments for 4 classrooms at Akisim Kujju p/s</b>		Conditional grant to PRDP	231001 Non-Residential Buildings	29,039.07
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>2,400.00</b>
LCII: Akisim				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement of 80 infant chairs &amp; 10 infant tables for Akisim Kuju P/S</b>		Conditional Grant to PRDP	231006 Furniture and Fixtures	2,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,015.51</b>
LCII: Abwanget				
<b>Abuket</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,288.73
<b>Abwanget - Kuju</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,465.46
LCII: Akisim				
<b>Akisim - Kuju</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,178.09
LCII: Akum				
<b>Alere</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,796.12
<b>Ojota</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,103.98
LCII: Alere				
<b>Abota</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,440.34
LCII: Wila				
<b>Willa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,818.93
<b>Agereger</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,923.87
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>1,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,000.00</b>
LCII: Alere				
<b>Alere HC II</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>LCIII: Acowa</b>		<i>LCIV: Kapelebyong</i>		<b>463,668.73</b>
<b>Sector: Agriculture</b>				<b>72,828.94</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>72,828.94</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,828.94</b>
LCII: Not Specified				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
acowa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,828.94
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>78,068.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>78,068.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>78,068.00</b>
LCII: Acowa				
<b>Kapelebyong - Acowa</b>		Roads Rehabilitation Grant	231003 Roads and Bridges	78,068.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>233,572.29</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,833.58</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>10,908.03</b>
LCII: Acowa				
<b>Pay commitments for 2 classrooms constructed at Acowa p/s</b>		Conditional Gant to PRDP	231001 Non-Residential Buildings	4,301.46
LCII: Angolebwal				
<b>Pay commitments for 4 classrooms rehabilitated at Angolebwal p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	6,606.57
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Acowa				
<b>Construct 1 block of 5 stance pit latrine at Obur Acowa p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,925.56</b>
LCII: Acowa				
<b>Obur - Acowa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,533.88
<b>Acowa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,095.96
<b>Adodoi</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,969.47
LCII: Akum				
<b>Akum- Acowa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,110.74
<b>Ajeleik</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,403.81
LCII: Amero				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Amugei</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,582.86
<b>Amero</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,004.74
LCII: Angerepo				
<b>Angerepo</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,696.88
LCII: Angolebwal				
<b>Angolebwal</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,050.35
<b>Adepar</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,476.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>160,738.71</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>100,000.00</b>
LCII: Acowa				
<b>Drill and construct a motorised borehole at St. Peters SS. Acowa</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>60,738.71</b>
LCII: Acowa				
<b>St. Peters S.S. Acowa</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	60,738.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,000.00</b>
LCII: Acowa				
<b>Acowa HC3</b>		PHC NON Wage	263101 LG Conditional grants(current)	9,000.00
LCII: Akum				
<b>Ajeleik HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Angerepo				
<b>Angerepo HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>68,199.50</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,199.50</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>54,666.67</b>

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Acinga</i>				
<b>Drilling of a borehole in olet village</b>		LGMSD (Former LGDP)	231007 Other	27,333.33
<i>LCII: Angerepo</i>				
<b>Drilling of borehole in Alungar village</b>		Donor Funding	231007 Other	27,333.33
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>13,532.83</b>
<i>LCII: Acowa</i>				
<b>Rehabilitaion of borehole in Acowa</b>		LGMSD (Former LGDP)	231007 Other	13,532.83
<b>HCIII</b>				
<i>Capital Purchases</i>				
<b>LCIII: Akoromit</b>		<i>LCIV: Kapelebyong</i>		<b>129,175.93</b>
<b>Sector: Agriculture</b>				<b>72,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,828.94</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,828.94</b>
<i>LCII: Not Specified</i>				
<b>akoromit</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>29,013.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,013.66</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,013.66</b>
<i>LCII: Akore</i>				
<b>Alaso</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,813.23
<i>LCII: Akore Town Board</i>				
<b>Akore - Acowa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	9,303.31
<i>LCII: Akoromit</i>				
<b>Akoromit</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,209.98
<i>LCII: Kobuin</i>				
<b>Kobuin - Acowa</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,400.43
<i>LCII: Olekat</i>				
<b>Matailong</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,849.75
<b>Olekat</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,436.96
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,333.33</b>



# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Rural Water Supply and Sanitation</i>				27,333.33
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				27,333.33
LCII: Akore Town Board				
<b>Drilling of a borehole in Moruapesur cell</b>		LGMSD (Former LGDP)	231007 Other	27,333.33
<i>Capital Purchases</i>				
<b>LCIII: Kapelebyong</b>		<i>LCIV: Kapelebyong</i>		<b>377,365.49</b>
<b>Sector: Agriculture</b>				<b>72,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				72,828.94
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				72,828.94
LCII: Not Specified				
<b>kapelebyong</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>179,321.38</b>
<i>LG Function: Pre-Primary and Primary Education</i>				104,549.18
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				48,385.05
LCII: Amaseniko				
<b>Supervision of completion of classrooms at Amaseniko p/s</b>		Conditional Grant to PRD	281504 Monitoring, Supervision and Appraisal of Capital Works	540.59
<b>Complete construction of 2 classrooms at Amaseniko p/s</b>		Conditional grant to PRDP	231001 Non-Residential Buildings	47,844.46
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,800.00</b>
LCII: Kapelebyong Town Board				
<b>Supervision of construction of a 5-stance drainable pit latrine at Obur Acowa p/s</b>		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Pay commitments for Construction of 1 block of 5 stance pit latrine at Kapelebyong p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	15,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>1,200.00</b>
LCII: Okoboi				
<b>Pay for pupil furniture for Okoboi p/s</b>		Conditional Grant to PRDP	231006 Furniture and Fixtures	1,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,164.14</b>
LCII: Amaseniko				
<b>Amaseniko</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,041.27
LCII: Atiira				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Olobai</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,163.31
<b>Apopong</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,861.15
<b>Acumet</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	6,920.29
LCII: Kapelebyong				
<b>Odukul</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,781.34
LCII: Kapelebyong Town Board				
<b>Kapelebyong</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,810.91
LCII: Nyada				
<b>Chanigweno</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,621.71
<b>Nyada</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,414.15
<b>Oditel</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,947.73
LCII: Okoboi				
<b>Okoboi</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,602.29
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>74,772.20</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,772.20</b>
LCII: Amaseniko				
<b>St. Francis Acumet S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	51,858.14
LCII: Kapelebyong Town Board				
<b>John Eluru Memorial S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	22,914.06
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>57,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>57,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Amaseniko				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2-stance pit latrine with a bathing shelter attached in Olwa HC II		LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,000.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Kapelebyong Town Board				
Payment for the renovation of 2 staff houses done in FRY 2012-2013 in Kapelebyong HC IV		PHC DEVELOPMENT	231002 Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,000.00</b>
LCII: Nyada				
<b>St. Francis-Acumet HC III</b>		PHC NON Wage	263101 LG Conditional grants(current)	12,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,000.00</b>
LCII: Amaseniko				
<b>Amaseniko HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Kapelebyong Town Board				
<b>Kapelebyong HC4</b>		PHC NON Wage	263101 LG Conditional grants(current)	13,000.00
LCII: Nyada				
<b>Nyada HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Okoboi				
<b>Okoboi HC 2</b>		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>68,215.17</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,215.17</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>27,349.00</b>
LCII: Nyada				
payment of the construction of drainable pit latrine in adepar cattle market		Conditional transfer for Rural Water	231001 Non-Residential Buildings	27,349.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,333.33</b>
LCII: Amaseniko				
<b>Drilling of borehole in Obulokopu village</b>		LGMSD (Former LGDP)	231007 Other	27,333.33
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>13,532.84</b>
LCII: Amemia				
<b>Rehabilitation of borehole in Adipala comm sch</b>		LGMSD (Former LGDP)	231007 Other	13,532.84
<i>Capital Purchases</i>				
<b>LCIII: Obalanga</b>		<i>LCIV: Kapelebyong</i>		<b>341,926.97</b>

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>72,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,828.94</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,828.94</b>
LCII: Not Specified				
<b>obalanga</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>223,749.03</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,671.62</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>22,471.90</b>
LCII: Alito				
<b>Classroom completion at Iyalakwe p/s</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Completion of classrooms at Iyalakwe p.s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	22,071.90
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,365.58</b>
LCII: Opot				
<b>Pay commitments for Construct ion of 1 block of 5 stance pit latrine at Opot p/s</b>		Conditional Grant to PRDP	231001 Non-Residential Buildings	16,565.58
<b>Supervision of constrction of a 5- stance drainable pit latrine at Abarilela p/s</b>		Conditional Grant to PRDP	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,834.14</b>
LCII: Alito				
<b>Iyalakwe</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,733.41
<b>Alito</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	5,033.25
<b>Angicha</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	2,792.74
LCII: Alupe				
<b>Alupe</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,248.82
LCII: Labira				
<b>Angatuny</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,839.41
LCII: Obalanga				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Amare</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,311.54
LCII: Obalanga Town Board				
<b>Obalanga</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,833.71
LCII: Opot				
<b>Opot</b>		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,041.27
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>152,077.41</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>32,400.00</b>
LCII: Opot				
<b>Construct 10 stanaces of pit latrines at Obalanga Comprehensive S.S.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	32,000.00
<b>Construction of 10 stanaces of pit latrines at Obalanga Comprehensive S.S.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Output: Classroom construction and rehabilitation</b>				<b>67,600.00</b>
LCII: Obalanga Town Board				
<b>Monitoring Construction of classrooms at Obalanga Comprehensive S.S.</b>		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Opot				
<b>Completion of 4 classrooms at Obalanga Comprehensive S.S.</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	67,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>52,077.41</b>
LCII: Obalanga Town Board				
<b>Labira Girls S.S.</b>		USE Ca[itation Grant	263104 Transfers to other gov't units(current)	46,595.58
LCII: Opot				
<b>Obalanga Comprehensive S.S.</b>		USE Capitation Grant	263104 Transfers to other gov't units(current)	5,481.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Obalanga Town Board				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2-stance pit latrine with an attached bathig shelter in Obalanga HC III		LGMSD (Former LGDP)	231001 Non-Residential Buildings	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,000.00</b>
LCII: Alito				
Alito HC 2		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Obalanga Town Board				
Obalanga HC3		PHC NON Wage	263101 LG Conditional grants(current)	8,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,349.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>27,349.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>27,349.00</b>
LCII: Obalanga Town Board				
payment for the Construct of a Water Borne toilet in obalanga daily market		Conditional transfer for Rural Water	231001 Non-Residential Buildings	27,349.00
<i>Capital Purchases</i>				
<b>LCIII: Okungur</b>		<i>LCIV: Kapelebyong</i>		<b>321,537.98</b>
<b>Sector: Agriculture</b>				<b>71,828.94</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>71,828.94</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>71,828.94</b>
LCII: Not Specified				
okungur		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	71,828.94
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>97,604.73</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,604.73</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>56,583.06</b>
LCII: Agonga				
Supervision of classroom completion at Agonga p/s		Conditional Grant to PrDP	281504 Monitoring, Supervision and Appraisal of Capital Works	540.59
Complete Construction of 2 classrooms at Agonga p/s		Conditional grant to PRDP	231001 Non-Residential Buildings	56,042.47
<b>Output: Latrine construction and rehabilitation</b>				<b>17,994.09</b>
LCII: Agonga				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pay retention fee for construction of 1 block of five stance pit latrine at Agonga p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	794.62
LCII: Akodokodoi				
Construction of 1 block of five stance pit latrine at Aeket p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	16,000.00
Construction of a 5-stance drainable pit latrine at Aeket p/s		Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: Amootom				
Pay commitments for construction of 2 blocks of five stance pit latrines at Amootom p/s		Conditional Grant to SFG	231001 Non-Residential Buildings	799.47
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,027.58</b>
LCII: Agonga				
Agonga		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,995.66
Amoni		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,414.15
LCII: Airabet				
Airabet		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,283.03
LCII: Akodokodoi				
Aeket		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,326.32
LCII: Amootom				
Amootom		UPE Capitation grant	263104 Transfers to other gov't units(current)	4,417.53
LCII: Odiding				
Odiding		UPE Capitation grant	263104 Transfers to other gov't units(current)	3,590.89
Lower Local Services				
<b>Sector: Health</b>				<b>31,080.00</b>
<b>LG Function: Primary Healthcare</b>				<b>31,080.00</b>
Capital Purchases				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>29,080.00</b>
LCII: Amootom				

# Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment including retention of completion of construction of a semi-detached staff house in Aeket HC II		LGMSD (Former LGDP)	231002 Residential Buildings	21,080.00
Installation of solar in Aeket HC II semi-detached staff house		LGMSD (Former LGDP)	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,000.00</b>
LCII: Agonga				
Agonga HC II		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
LCII: Amootom				
Aeket HC 2		PHC NON Wage	263101 LG Conditional grants(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>121,024.32</b>
<i>LG Function: District and Urban Administration</i>				<i>121,024.32</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>121,024.32</b>
LCII: Amootom				
construction of administration block at the headquarters		Equalisation Grant	231001 Non-Residential Buildings	121,024.32
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>503,767.00</b>
<b>Sector: Works and Transport</b>				<b>503,767.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>503,767.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,000.00</b>
LCII: Not Specified				
One laptop		Roads Rehabilitation Grant	231006 Furniture and Fixtures	1,500.00
One printer		Roads Rehabilitation Grant	231006 Furniture and Fixtures	500.00
Two executive office desks		Roads Rehabilitation Grant	231006 Furniture and Fixtures	6,000.00
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Not Specified				
Aceda Ayapo - Apeiulai - Akore		Roads Rehabilitation Grant	231003 Roads and Bridges	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>395,767.00</b>
LCII: Not Specified				
Training of road gangs		Not Specified	263312 Conditional transfers to Road Maintenance	7,000.00



## Vote: 565 Amuria District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
routine road maintenance		Not Specified	263312 Conditional transfers to Road Maintenance	148,767.00
Periodic maintenance of Wera - Abarilela road		Not Specified	263312 Conditional transfers to Road Maintenance	170,000.00
Mechanised routine maintenance of Orungo - Obalanga and Amuria - Wera		Not Specified	263312 Conditional transfers to Road Maintenance	70,000.00

*Lower Local Services*