## Structure of Workplan

Foreword

**Executive Summary** 

A: Revenue Performance and Plans

**B:** Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

### **Foreword**

The annual workplan and budget is linked to the national plan and budget and the National Programme Priority Areas have been considered

**Ag Chief Administrative Officer** 

### **Executive Summary**

#### **Revenue Performance and Plans**

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	517,494	156,972	598,050	
2a. Discretionary Government Transfers	2,269,245	2,126,058	2,369,087	
2b. Conditional Government Transfers	9,200,763	8,306,072	9,737,687	
2c. Other Government Transfers	2,494,837	2,960,974	540,630	
3. Local Development Grant	548,122	389,851	639,838	
4. Donor Funding	6,890,029	5,089,612	8,162,767	
Total Revenues	21,920,491	19,029,538	22,048,059	

#### Revenue Performance in 2012/13

Overall by the end of quarter 4, the district had received 87% of its Approved Annual Budget. It should be noted that no Development grants were released to the District during this quarter. All the revenue sources performed very well except locally raised revenues performing only at 30% as opposed to the target of 100% for the 4th quarter. Locally raised revenues has generally performed very poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the Local government.

All the funds that were realized were transferred to the Departmental accounts 100%. Most of the funds released were spent (accounting for 97%). The bulk of unspent funds is under Planning Unit under Donor funding was received from JICA for the Pilot Projects. This money was not spent because the contractors were procured late due to late initiation of the procurement process since the Project started late by our FY system vis-à-vis the Japanese FY that starts in April and end in March.

#### Planned Revenues for 2013/14

Locally Raised Revenues is projected at 598,050,000Ugx which is an increment as compared to last FYs projections. This was done with the hope to open up revenue points like the border market at Elegu and Landing sites on River Nil. The Total Central Government transfers are projected at 13,375,643,000 Ugx. Out of this, 54.2% is for Wage Recurrent, 20.6% for Domestic Development and 25.2% is for Non-Wage Recurrent. The total Forecast under Donor funding is 8,162,767,000 Ugx out of which 87.9% is to be realized from NUDEIL/USAID for infrastructural support under Education and Works and Technical Services, 4.9% is to be got from NUHITES/USAID, 4,7% from UNICEF, 2% from JICA and .05% from other Donors.

#### **Expenditure Performance and Plans**

	2012	2/13	2013/14	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	890,366	715,495	1,070,721	
2 Finance	2,152,335	2,767,781	479,638	
3 Statutory Bodies	483,165	380,570	461,396	
4 Production and Marketing	957,029	904,170	1,025,373	
5 Health	2,869,366	2,380,438	3,218,362	
6 Education	7,512,096	7,266,225	8,641,132	
7a Roads and Engineering	3,910,585	3,226,696	4,304,400	
7b Water	1,955,917	735,337	2,029,797	
8 Natural Resources	181,435	170,800	186,761	
9 Community Based Services	547,413	144,863	251,174	
10 Planning	397,531	54,261	310,299	
11 Internal Audit	60,337	54,468	69,008	

### **Executive Summary**

	2012	2012/13		
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
Grand Total	21,917,575	18,801,104	22,048,059	
Wage Rec't:	6,463,659	6,223,946	7,252,696	
Non Wage Rec't:	3,405,911	2,860,254	3,875,181	
Domestic Dev't	5,157,975	4,840,657	2,757,415	
Donor Dev't	6,890,029	4,876,246	8,162,767	

#### Expenditure Performance in 2012/13

Overall by the end of quarter4, the district had received 87% of the Approved Annual Budget. It should be noted that no Development grants were released to the District during the 4th quarter. All the revenue sources performed very well except locally raised revenues performing only at 30% as opposed to the target of 100% for the 4th quarter. Locally raised revenues has generally performed very poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the Local government.

All the funds that were realized were transferred to the Departmental accounts 100%. Most of the funds released were spent (accounting for 97%).

#### Planned Expenditures for 2013/14

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

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

#### **Challenges in Implementation**

The major development challenges facing Amuru District include the following:

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

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

	2012/13		2013/14	
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
. Locally Raised Revenues	517,494	156,972	598,050	
and Fees	256,500	15,080	250,000	
Miscellaneous	15,000	5,467	13,100	
Market/Gate Charges	44,320	2,400	60,000	
Local Service Tax	49,650	17,288	67,500	
Other Fees and Charges	33,554	77,135	34,500	
Park Fees	7,510	4,660	13,000	
Property related Duties/Fees	,	0	100	
Non-Refundable Fees	32,050	24,643	46,000	
ocal Government Hotel Tax	5,250	0	2,750	
Advance Recoveries	-,	4,400		
Business licences	59,160	3,200	63,000	
Animal & Crop Husbandry related levies	57,100	0	24,000	
Advertisements/Billboards	14,500	2,700	24,000	
Refuse collection charges/Public convinience	11,500	0	100	
2a. Discretionary Government Transfers	2,269,245	2,126,058	2,369,087	
District Unconditional Grant - Non Wage	363,836	363,836	367,761	
Hard to reach allowances	870,287	870,287	905,810	
District Equalisation Grant	54,023	54,016	91,708	
Urban Unconditional Grant - Non Wage	61,944	61,944	61,442	
Urban Equalisation Grant	29,096	29,096	16,705	
Fransfer of Urban Unconditional Grant - Wage	120,378	29,090	125,194	
Fransfer of District Unconditional Grant - Wage	769,681	746,878	800,468	
transfer of District Unconditional Grant - wage	9,200,763	8,306,072	9,737,687	
	123,446		123,446	
Conditional Grant to PHC- Non wage  Conditional transfers to Special Grant for PWDs		123,447		
	17,058	17,059	17,058	
Conditional transfer for Rural Water  Conditional Grant to Women Youth and Disability Grant	685,902	442,638	648,246	
-	8,170	8,169	8,170	
Conditional Grant to Tertiary Salaries	90,450	217,156	244,583	
Conditional Grant to SFG	700,423	451,553	522,227	
Conditional Grant to Secondary Salaries	471,054	471,053	599,141	
Conditional Grant to Secondary Education	297,660	297,660	321,681	
Conditional Grant to Primary Salaries	2,412,136	2,412,136	2,508,621	
Conditional Transfers for Wage Technical & Farm Schools	144,726	1 276 000	1.702.010	
Conditional Grant to PHC Salaries	1,399,311	1,376,099	1,793,810	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	123,307	123,307	104,479	
Conditional Grant to PHC - development	451,595	351,672	376,288	
Conditional Grant to PAF monitoring	74,063	74,063	66,947	
Conditional Grant to NGO Hospitals	48,755	48,755	48,755	
Conditional Grant to NGO Hospitals  Conditional Grant to Functional Adult Lit	8,957	8,957	8,957	
Conditional Grant to Punctional Adult Lit Conditional Grant to DSC Chairs' Salaries		19,900		
	23,400		23,400	
Conditional Grant to District Natural Res Wetlands (Non Wage)	100,517	100,518	81,689	
Conditional Grant to Community Devt Assistants Non Wage	2,274	2,275	2,269	
Conditional Grant to Agric. Ext Salaries	26,925	12,603	28,002	
Conditional Grant for NAADS  Conditional Grant to Primary Education	681,795	657,200	570,716	
	254,789	254,789	262,886	

### A. Revenue Performance and Plans

	201	2/13	2013/14	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Conditional transfers to DSC Operational Costs	26,070	26,070	20,445	
Conditional transfers to Production and Marketing	182,041	182,041	162,937	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102,960	102,960	
Conditional transfers to School Inspection Grant	8,046	8,046	13,666	
NAADS (Districts) - Wage		0	121,785	
Roads Rehabilitation Grant	619,520	400,534	817,437	
Conditional Transfers for Non Wage Technical & Farm Schools	70,773	70,773	89,044	
Sanitation and Hygiene	21,000	21,000	22,000	
2c. Other Government Transfers	2,494,837	2,960,974	540,630	
CAIIP 2		0	11,500	
Ministry of Education		5,916		
Ministry of Gender		20,000		
Ministry of health(Nodding Disease)		29,130		
Road Maintenance-Uganda Road Fund	394,837	304,008	520,090	
MoES(DEO Operational Cost & others)		0	4,500	
Ministry of Health(GAVI)		86,920		
MAIIF		0	4,440	
NUSAF II	2,100,000	2,515,000	100	
3. Local Development Grant	548,122	389,851	639,838	
LGMSD (Former LGDP)	548,122	389,851	639,838	
4. Donor Funding	6,890,029	5,089,612	8,162,767	
NU-HITES		0	400,000	
JICA-ACAP	216,000	185,951	160,000	
FAO		5,000		
EDF		0	100	
CAIIP II	17,000	12,320		
ECF BoU		2,900		
Unicef	1,614,616	101,486	386,545	
NUDEIL	5,030,176	4,774,460	7,179,022	
ALREP	12,237	7,495	22,100	
Vegetable Oil		0	15,000	
Total Revenues	21,920,491	19,029,538	22,048,059	

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

#### (i) Locally Raised Revenues

Overall by the end of quarter4, the district had received 87% of its Approved Annual Budget. It should be noted that no Development grants were released to the District during this quarter. All the revenue sources performed very well except locally raised revenues performing only at 30% as opposed to the target of 100% for the 4th quarter. Locally raised revenues has generally performed very poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the Local government.

All the funds that were realized were transferred to the Departmental accounts 100%. Most of the funds released were spent (accounting for 97%). The bulk of unspent funds is under Planning Unit under Donor funding was received from JICA for the Pilot Projects. This money was not spent because the contractors were procured late due to late initiation of the procurement process since the Project started late by our FY system vis-à-vis the Japanese FY that starts in April and end in March.

#### (ii) Central Government Transfers

Overall by end of Quarter 4, the Central Government Transfers performed at 95%. This was a very good performance. Discretionary Government Transfers performed at 94%, Conditional Government Transfers performed at 90%, other Government Transfers performed at 119% and Local Development Grant performed at 71%.

### A. Revenue Performance and Plans

(iii) Donor Funding

By the end of the Second Half, the Donor Support performed at 87% of the Annual Budget Projections. This is also a fairly good performance.

#### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

The total Forecast under Donor funding is 8,162,767,000 Ugx out of which 87.9% is to be realized from NUDEIL/USAID for infrastructural support under Education and Works and Technical Services, 4.9% is to be got from NUHITES/USAID, 4,7% from UNICEF, 2% from JICA and .05% from other Donors. Part of the unspent Donor fund under JICA will also be spent in the current FY.

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

### Workplan 1a: Administration

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	698,482	676,807	878,840
Transfer of District Unconditional Grant - Wage	328,241	305,525	359,029
Multi-Sectoral Transfers to LLGs	241,443	91,040	260,185
Locally Raised Revenues	55,122	75,332	64,222
District Unconditional Grant - Non Wage	73,676	204,909	195,404
Development Revenues	191,884	38,985	191,880
LGMSD (Former LGDP)	191,884	38,985	191,880
Total Revenues	890,366	715,792	1,070,721
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	698,482	676,649	878,840
Wage	448,619	305,525	484,222
Non Wage	249,863	371,125	394,618
Development Expenditure	191,884	38,846	191,880
Domestic Development	191,884	38,846	191,880
Donor Development	0	0	0
Total Expenditure	890,366	715,495	1,070,721

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

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

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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by		
Function: 1381 District and Urban Admini	stration			
Function Cost (US	Shs '000) 890,366	515,555	1,070,721	
Cost of Workplan	(UShs '000): 890,366	515,555	1,070,721	

#### Planned Outputs for 2013/14

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

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

Nil

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

### Workplan 1a: Administration

#### 1. Low Local Revenue Base

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

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

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

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

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

### Workplan 2: Finance

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

UShs Thousand	UShs Thousand 2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	322,709	252,782	298,543
Transfer of District Unconditional Grant - Wage	51,411	51,411	51,411
Multi-Sectoral Transfers to LLGs	129,265	0	66,941
Locally Raised Revenues	38,629	28,400	39,102
District Unconditional Grant - Non Wage	49,381	44,892	49,381
District Equalisation Grant	54,023	54,016	91,708
Conditional Grant to PAF monitoring		74,063	
Development Revenues	1,829,626	2,515,000	181,096
Other Transfers from Central Government	1,819,626	2,515,000	100
Multi-Sectoral Transfers to LLGs		0	180,996
Donor Funding	10,000	0	
Total Revenues	2,152,335	2,767,782	479,638
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	322,709	252,782	298,543
Wage	51,411	51,411	51,411
Non Wage	271,298	201,371	247,131
Development Expenditure	1,829,626	2,515,000	181,096
Domestic Development	1,819,626	2,515,000	181,096
Donor Development	10,000	0	0
Total Expenditure	2,152,335	2,767,781	479,638

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

## Workplan 2: Finance

Trongian 20 1 manee			
Function: 1481 Financial Management and Accountability	(LG)		
Date for submitting the Annual Performance Report	26/07/2013	5-4-2013	26/07/2013
Value of LG service tax collection	45970	16213000	45970
Value of Hotel Tax Collected		0	2750
Value of Other Local Revenue Collections		0	434950
Date of Approval of the Annual Workplan to the Council	15/06/2012	30-4-2013	15/06/2013
Date for presenting draft Budget and Annual workplan to the Council		30-4-2013	15/march /2014
Date for submitting annual LG final accounts to Auditor General	30/09/2012	27-9-2013	30/09/2013
Function Cost (UShs '000)	2,152,335	2,701,910	479,638
Cost of Workplan (UShs '000):	2,152,335	2,701,910	479,638

#### Planned Outputs for 2013/14

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

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

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

#### 1. Under staffing

Overwhelming work on the few existing staffs.

#### 2. Poor asset management

Insufficient data about the district assets.

3. Inadequate monitoring and supervision of the Sub-County

Poor general performance in the sub counties.

### Workplan 3: Statutory Bodies

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

UShs Thousand	20	)12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	483,165	380,570	461,396	
Transfer of District Unconditional Grant - Wage	37,093	37,093	37,093	
Multi-Sectoral Transfers to LLGs	77,616	0	77,900	
Locally Raised Revenues	44,079	0	44,079	
District Unconditional Grant - Non Wage	25,000	47,600	25,000	
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960	
Conditional transfers to DSC Operational Costs	26,070	26,070	20,445	
Conditional transfers to Councillors allowances and E	23,640	23,640	26,040	
Conditional transfers to Contracts Committee/DSC/PA	123,307	123,307	104,479	
Conditional Grant to DSC Chairs' Salaries	23,400	19,900	23,400	

Workplan 3: Statutory Bodies				
Total Revenues	483,165	380,570	461,396	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	483,165	380,570	461,396	
Wage	195,806	155,453	163,453	
Non Wage	287,359	225,117	297,943	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	483,165	380,570	461,396	

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

Function, Indicator	and Planned Performance by		2013/14 Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	0		160
Function Cost (UShs '000)	483,165	233,625	461,396
Cost of Workplan (UShs '000):	483,165	233,625	461,396

#### Planned Outputs for 2013/14

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

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

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

#### 1. Inadequate Office Equipments.

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

#### 2. Transport Problem

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

#### 3. Low funding for Council Activities

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

### Workplan 4: Production and Marketing

## Workplan 4: Production and Marketing

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	275,234	247,386	417,556
Transfer of District Unconditional Grant - Wage	41,392	41,392	41,392
Other Transfers from Central Government		0	4,440
NAADS (Districts) - Wage		0	121,785
Multi-Sectoral Transfers to LLGs		0	38,380
Locally Raised Revenues	14,876	4,800	10,620
District Unconditional Grant - Non Wage	10,000	6,550	10,000
Conditional transfers to Production and Marketing	182,041	182,041	162,937
Conditional Grant to Agric. Ext Salaries	26,925	12,603	28,002
Development Revenues	681,795	657,200	607,816
Donor Funding		0	37,100
Conditional Grant for NAADS	681,795	657,200	570,716
Total Revenues	957,029	904,586	1,025,373
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	275,234	247,384	417,556
Wage	68,317	53,993	190,102
Non Wage	206,917	193,391	227,454
Development Expenditure	681,795	656,786	607,816
Domestic Development	681,795	656,786	570,716
Donor Development	0	0	37,100
Total Expenditure	957,029	904,170	1,025,373

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

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

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by	
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	30	7	30
No. of functional Sub County Farmer Forums	5	25	5
Function Cost (UShs '000) Function: 0182 District Production Services	681,795	539,393	723,731

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## Workplan 4: Production and Marketing

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock by type undertaken in the slaughter slabs		275	3500
No. of fish ponds construsted and maintained	0	750	2
Quantity of fish harvested		500	0
No. of tsetse traps deployed and maintained	500	0	900
No. of pests, vector and disease control interventions carried out (PRDP)	3	1	3
No. of livestock vaccinated	3000	1820	2000
Function Cost (UShs '000)	275,234	248,786	277,141
Function: 0183 District Commercial Services			
No. of producers or producer groups linked to market internationally through UEPB		0	40
No of cooperative groups supervised	10	0	17
No. of cooperative groups mobilised for registration		0	5
No. of cooperatives assisted in registration		0	3
No. of tourism promotion activities meanstremed in district development plans		0	2
No. of opportunites identified for industrial development		0	10
No. of producer groups identified for collective value addition support		0	10
No. of value addition facilities in the district		0	3
A report on the nature of value addition support existing and needed		no	
Function Cost (UShs '000)	0	0	24,500
Cost of Workplan (UShs '000):	957,029	788,179	1,025,373

#### Planned Outputs for 2013/14

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

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

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

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

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

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

#### 1. Inadequate funds

 $Insuficient\ funding\ to\ the\ production\ department\ ,\ low\ revenue\ base\ \ .\ Insuficient\ funding\ to\ NAADS\ activities\ to\ meet\ increasing\ demand$ 

#### 2. Thin staff on the ground

Each sector has only a single staff who is located at the district headquarters. Fisheries and vermin control sector have

## Workplan 4: Production and Marketing

no staff at all making the few staff overloaded

#### 3. Inadequate means of transport

Indequate transport for the sub counties NAADS coordinators.there are a few motorcycles but the single vehicle for the department is not functional

### Workplan 5: Health

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,907,821	1,950,588	2,295,573
Other Transfers from Central Government		116,050	
Multi-Sectoral Transfers to LLGs	35,854	0	17,740
Locally Raised Revenues	15,575	4,000	15,576
Hard to reach allowances	278,486	278,486	289,852
District Unconditional Grant - Non Wage	6,394	3,750	6,394
Conditional Grant to PHC Salaries	1,399,311	1,376,099	1,793,810
Conditional Grant to PHC- Non wage	123,446	123,447	123,446
Conditional Grant to NGO Hospitals	48,755	48,755	48,755
Development Revenues	961,545	430,071	922,788
Donor Funding	509,950	78,399	546,500
Conditional Grant to PHC - development	451,595	351,672	376,288
Total Revenues	2,869,366	2,380,659	3,218,362
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,907,821	1,950,383	2,295,573
Wage	1,677,796	1,654,386	2,083,663
Non Wage	230,025	295,997	211,910
Development Expenditure	961,545	430,056	922,788
Domestic Development	451,595	351,672	376,288
Donor Development	509,950	78,384	546,500
Total Expenditure	2,869,366	2,380,438	3,218,362

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

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

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

	2012/13			
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs	

Function: 0881 Primary Healthcare

## Workplan 5: Health

•	2012/13 2013/14			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Value of essential medicines and health supplies delivered to health facilities by NMS	20	0		
Number of inpatients that visited the NGO hospital facility		0	125000	
No. and proportion of deliveries conducted in NGO hospitals facilities.		0	2000	
Number of outpatients that visited the NGO hospital facility		0	125000	
Number of outpatients that visited the NGO Basic health facilities	114678	86251		
Number of inpatients that visited the NGO Basic health facilities	5530	0		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1808	1660		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3130	7730		
Number of trained health workers in health centers	315	190	27	
No.of trained health related training sessions held.	6	6	8	
Number of outpatients that visited the Govt. health facilities.	178800	124150	27	
Number of inpatients that visited the Govt. health facilities.	1057	895	1100	
No. and proportion of deliveries conducted in the Govt. health facilities	1274	876	1350	
%age of approved posts filled with qualified health workers	77	56	77	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	69	67	
No of staff houses constructed (PRDP)	4	4	2	
Function Cost (UShs '000)	2,869,366	1,567,605	3,218,362	
Cost of Workplan (UShs '000):	2,869,366	1,567,605	3,218,362	

#### Planned Outputs for 2013/14

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

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

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

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

1. Opertionalising of Emergency Maternity at health centre Iis

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

#### 2. Inadequate transport facilities

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

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

### Workplan 5: Health

There is no staff accomodation especially for newly recruited health workers

### Workplan 6: Education

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,447,328	4,391,134	4,774,822
Conditional Transfers for Wage Technical & Farm Sch	144,726	0	0
Conditional Grant to Primary Education	254,789	254,789	262,886
Conditional Grant to Primary Salaries	2,412,136	2,412,136	2,508,621
Conditional Grant to Secondary Education	297,660	297,660	321,681
Conditional Grant to Secondary Salaries	471,054	471,053	599,141
Conditional Transfers for Non Wage Technical & Farr	70,773	70,773	89,044
Transfer of District Unconditional Grant - Wage	53,105	53,104	53,105
Conditional transfers to School Inspection Grant	8,046	8,046	13,666
District Unconditional Grant - Non Wage	15,176	6,000	15,176
Hard to reach allowances	591,801	591,800	615,958
Locally Raised Revenues	9,000	2,700	29,000
Multi-Sectoral Transfers to LLGs	28,613	0	17,461
Other Transfers from Central Government		5,916	4,500
Conditional Grant to Tertiary Salaries	90,450	217,156	244,583
Development Revenues	3,064,768	2,875,491	3,866,310
Conditional Grant to SFG	700,423	451,553	522,227
Multi-Sectoral Transfers to LLGs	8,050	0	
Donor Funding	2,356,295	2,423,938	3,344,083
Total Revenues	7,512,096	7,266,625	8,641,132
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,447,328	4,391,134	4,774,822
Wage	3,763,271	3,745,250	4,021,407
Non Wage	684,057	645,884	753,415
Development Expenditure	3,064,768	2,875,091	3,866,310
Domestic Development	708,473	451,353	522,227
Donor Development	2,356,295	2,423,738	3,344,083
Total Expenditure	7,512,096	7,266,225	8,641,132

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

The Education Department has an approved Budget of 8,623,671,000 UgX. Recurrent component is 55.2% of the overall budget. In terms of revenues, 99.7% of the Departmental revenues are expected from Central Government transfers while only 0.3% is expected from Locally Raised Revenues. Donor receipts are expected at the tune of 3,344,083,000UgX with the bulk of this coming from NUDEIL/USAID for infrastructural rehabilitation in primary schools.

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

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

	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Workplan 6: Education			
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	857	600	638
No. of qualified primary teachers	857	600	900
No. of textbooks distributed		0	10000
No. of pupils enrolled in UPE	46963	41359	45500
No. of student drop-outs	4090	947	4120
No. of Students passing in grade one	210	0	300
No. of pupils sitting PLE	2388	2544	2450
No. of classrooms constructed in UPE	46	12	2
No. of classrooms constructed in UPE (PRDP)	6	0	2
No. of latrine stances constructed	130	20	
No. of latrine stances constructed (PRDP)	30	4	30
No. of teacher houses constructed	72	11	24
No. of teacher houses constructed (PRDP)	12	4	4
No. of primary schools receiving furniture	683	0	
No. of primary schools receiving furniture (PRDP)	108	0	
Function Cost (UShs '000)	6,279,546	3,910,567	7,286,127
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	123	85	123
No. of students passing O level	417	0	
No. of students sitting O level	417	0	
No. of students enrolled in USE		2856	4100
Function Cost (UShs '000)	858,110	732,457	949,156
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	32	34	32
No. of students in tertiary education	250	135	
Function Cost (UShs '000)	350,580	186,069	380,965
Function: 0784 Education & Sports Management and Insp		•	
No. of primary schools inspected in quarter	76	76	76
No. of secondary schools inspected in quarter	8	88	
No. of tertiary institutions inspected in quarter	4	4	
No. of inspection reports provided to Council	9	4	
Function Cost (UShs '000)	21,951	8, <b>94</b> 8	24,884
Function: 0785 Special Needs Education		•	
No. of SNE facilities operational	2	0	
Function Cost (UShs '000)	1,909	0	0
Cost of Workplan (UShs '000):	7,512,096	4,838,040	8,641,132

#### Planned Outputs for 2013/14

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

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

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

### Workplan 6: Education

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

#### 1. Financial constraints

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

#### 2. Irregular attendance by pupils

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

#### 3. Inadequate infrastructure

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

### Workplan 7a: Roads and Engineering

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,109,387	746,840	1,444,056
Transfer of District Unconditional Grant - Wage	76,053	76,053	76,053
Roads Rehabilitation Grant	619,520	358,879	817,437
Other Transfers from Central Government	394,837	304,008	531,590
Locally Raised Revenues	11,976	5,200	11,976
District Unconditional Grant - Non Wage	7,000	2,700	7,000
Development Revenues	2,801,198	2,480,051	2,860,344
Roads Rehabilitation Grant		41,655	
Multi-Sectoral Transfers to LLGs	367,767	0	
LGMSD (Former LGDP)	97,678	350,866	105,779
Donor Funding	2,335,753	2,087,531	2,754,565
Total Revenues	3,910,585	3,226,891	4,304,400
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,109,387	746,805	1,444,056
Wage	76,053	76,053	76,053
Non Wage	1,033,334	670,752	1,368,003
Development Expenditure	2,801,198	2,479,890	2,860,344
Domestic Development	465,445	392,388	105,779
Donor Development	2,335,753	2,087,503	2,754,565
Total Expenditure	3,910,585	3,226,696	4,304,400

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

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

### Workplan 7a: Roads and Engineering

rehabilitated using equipments and periodic maintenance shall cover 24km under URF. 2 bridges shall be constructed (1 single span and 1 multiple span under LGMSD and CAIIP respectively).

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

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ls		
No of bottle necks removed from CARs	5	4	
Length in Km of urban unpaved roads rehabilitated		0	5
Length in Km of District roads routinely maintained		0	206
Length in Km of District roads maintained.	137	56	47
Lengths in km of community access roads maintained		0	27
Length in Km. of rural roads constructed	65	11	
Length in Km. of rural roads rehabilitated	55	0	
No. of Bridges Constructed	3	1	
Function Cost (UShs '000)	3,910,585	2,327,812	4,304,400
Cost of Workplan (UShs '000):	3,910,585	2,327,812	4,304,400

#### Planned Outputs for 2013/14

- 130.4km of feeder roads shall be routinely maintained using manual labour; - 40.4km of feeder roads shall be routinely maintained using using machine based; -24km of feeder roads shall under periodic maintenance. 54.2 km of CARs shall be rehabilitated using machine based approach under CAIIP2 and PRDP prhgrams. While 42.9km of CARs shall be rehabilitated using Labour based technology under USAID/NUDEIL program.

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

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

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

#### 1. Government Policy shift on routine maintenance

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

#### 2. Inadequate provision for effective utilisation of road equipments

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

#### 3. Inadequate staffing

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

### Workplan 7b: Water

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

UShs	Thousana 28	012/13	2013/14
Cons			2013/14

Workplan	<i>7b:</i>	Water
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	Approved	Outturn by	Approved
	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	38,339	36,390	39,339
Transfer of District Unconditional Grant - Wage	14,340	14,340	14,340
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	1,500	550	1,500
District Unconditional Grant - Non Wage	1,499	500	1,499
Development Revenues	1,917,578	731,635	1,990,458
Multi-Sectoral Transfers to LLGs	75,688	0	
LGMSD (Former LGDP)		0	91,716
Donor Funding	1,155,989	288,997	1,250,495
Conditional transfer for Rural Water	685,902	442,638	648,246
Total Revenues	1,955,917	768,025	2,029,797
B: Breakdown of Workplan Expenditures:	20.220	21.404	20.220
Recurrent Expenditure	38,339	31,404	39,339
Wage	14,340	14,340	14,340
Non Wage	23,999	17,064	24,999
Development Expenditure	1,917,578	703,933	1,990,458
Domestic Development	761,590	434,613	739,962
Donor Development	1,155,989	269,320	1,250,495
Total Expenditure	1,955,917	735,337	2,029,797

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

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

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

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	•	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

## Workplan 7b: Water

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water pump mechanics, scheme attendants and caretakers trained		0	32
No. of water and Sanitation promotional events undertaken	120	52	
No. of water user committees formed.		90	
No. Of Water User Committee members trained		28	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		23	
No. of public latrines in RGCs and public places	2	1	
No. of public latrines in RGCs and public places (PRDP)		0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	41	21	93
No. of deep boreholes rehabilitated		5	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	9	0	1
No. of supervision visits during and after construction	48	23	48
No. of water points tested for quality	50	0	50
No. of District Water Supply and Sanitation Coordination Meetings		2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		2	4
No. of sources tested for water quality		46	100
No. of water points rehabilitated	20	30	20
% of rural water point sources functional (Shallow Wells )		0	80
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,955,917 1,955,917	540,486 540,486	2,029,797 2,029,797

#### Planned Outputs for 2013/14

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

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

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

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

#### 1. Inadequate staffing

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

#### 2. Inadequate transport means

### Workplan 7b: Water

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

#### 3. Delay in procurement of service providers/ contractors

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

### Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	181,435	170,956	186,761
Transfer of District Unconditional Grant - Wage	58,042	58,042	58,042
Multi-Sectoral Transfers to LLGs		0	14,153
Locally Raised Revenues	7,000	2,950	17,000
District Unconditional Grant - Non Wage	15,876	9,446	15,876
Conditional Grant to District Natural Res Wetlands	100,517	100,518	81,689
<b>Total Revenues</b>	181,435	170,956	186,761
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	181,435	170,800	186,761
Wage	58,042	58,042	58,042
Non Wage	123,393	112,758	128,718
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	181,435	170,800	186,761

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

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

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

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

Function: 0983 Natural Resources Management

## Workplan 8: Natural Resources

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1	0	1
No. of Agro forestry Demonstrations	5	3	5
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Water Shed Management Committees formulated	5	1	5
No. of Wetland Action Plans and regulations developed	5	0	5
Area (Ha) of Wetlands demarcated and restored	8	0	
No. of community women and men trained in ENR monitoring	50	50	50
No. of community women and men trained in ENR monitoring (PRDP)	1	0	1
No. of monitoring and compliance surveys undertaken	4	0	5
No. of new land disputes settled within FY	30	0	40
Function Cost (UShs '000)	181,435	121,784	186,761
Cost of Workplan (UShs '000):	181,435	121,784	186,761

#### Planned Outputs for 2013/14

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

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

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

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

#### 1. Inadequate Office Space/ Equipment.

The Department does not have enough office space to accommodate all the staff of the department. Environment, Forestry and Land sector also lack computers and accessories.

#### 2. Lack of Transport

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

#### 3. Delayed release of funds

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

### Workplan 9: Community Based Services

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

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	201,325	127,562	111,684	
Transfer of District Unconditional Grant - Wage	44,729	44,728	44,729	
Other Transfers from Central Government		20,000		

otal Expenditure	547,413	144.863	251,174
Donor Development	268,520	17,301	70,023
Domestic Development	77,568	0	69,467
Development Expenditure	346,088	17,301	139,490
Non Wage	156,596	82,834	66,955
Wage	44,729	44,728	44,729
Recurrent Expenditure	201,325	127,562	111,684
Breakdown of Workplan Expenditures:			
otal Revenues	547,413	144,863	251,174
Donor Funding	268,520	17,301	70,023
LGMSD (Former LGDP)	77,568	0	0
Multi-Sectoral Transfers to LLGs		0	69,467
Development Revenues	346,088	17,301	139,490
Conditional Grant to Community Devt Assistants Non	2,274	2,275	2,269
Conditional Grant to Functional Adult Lit	8,957	8,957	8,957
Conditional Grant to Women Youth and Disability Gra	8,170	8,169	8,170
Conditional transfers to Special Grant for PWDs	17,058	17,059	17,058
District Unconditional Grant - Non Wage	10,500	8,874	10,500
Locally Raised Revenues	62,256	17,500	15,500
Multi-Sectoral Transfers to LLGs	47,380	0	4,500

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

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

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

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
No. of children settled	1000	800	500
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	100	100	200
No. of children cases ( Juveniles) handled and settled	75	80	100
No. of Youth councils supported	6	6	6
No. of assisted aids supplied to disabled and elderly community	1200	280	100
No. of women councils supported	6	6	6
Function Cost (UShs '000)	547,413	109,458	251,174
Cost of Workplan (UShs '000):	547,413	109,458	251,174

#### Planned Outputs for 2013/14

Adult learners awarded certificate of completion - 200 adult learners graduated; PWDs supported with SGPWDs-6 community projects funded under SGPWDs; Children protected form all forms of abuse and exploitation - 1200 rehabilited and resettled; Mainstream gender issues/ concerns into the district, sub county and parish plans and

### Workplan 9: Community Based Services

programmes - 35 Plans are gender responsive;

Increased access to non formal, vocational and skills oriented education especially for those who missed out on formal education in the district:

Generated information on employment opportunities in the district for the young and unemployed job seekers- created Labour Market MIS:

Orphans and other vulnerable children (OVC) database established and operationalised;

Social development sector actors (youth, women and men) capacity strengthened and gender responsive development, community mobilization and child protection issues mainstreamed;

Mobilize and empower individuals and communities to participate in, access and own existing programmes, projects and process

Monitor, mentor, document and reporting cases on human rights violations.

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

Number of capacity building and system strengthening have been undertaken by Action Aid on GBV funded by UKAID, World Vision has supported trainings of community groups in savings, Trainings of users committees under Water and Roads Grants from the central government and USAID funding; Supporting household incomes and OVCs by Concerned Parents Association and strengthening of OVC by AVSI/ OVC SUNRISE Project;

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

#### 1. Low Staffing level

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

#### 2. Low level of community participation in the development process

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

#### 3. Low Revenue

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

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	144,008	54,453	150,299
Transfer of District Unconditional Grant - Wage	29,937	29,853	29,937
Multi-Sectoral Transfers to LLGs		0	17,880
Locally Raised Revenues	27,477	11,600	17,477
District Unconditional Grant - Non Wage	12,531	13,000	18,058
Conditional Grant to PAF monitoring	74,063	0	66,947
Development Revenues	253,523	193,446	160,000
Donor Funding	253,523	193,446	160,000

Workplan 10: Planning					
Total Revenues	397,531	247,899	310,299		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	144,008	54,261	150,299		
Wage	29,937	29,853	29,937		
Non Wage	114,071	24,408	120,362		
Development Expenditure	253,523	0	160,000		
Domestic Development	0	0	0		
Donor Development	253,523	0	160,000		
Total Expenditure	397,531	54,261	310,299		

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

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

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

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by	
Function: 1383 Local Government Planning Services			
Function Cost (UShs '000)	397,531	42,474	310,299
Cost of Workplan (UShs '000):	397,531	42,474	310,299

#### Planned Outputs for 2013/14

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

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

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

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

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

### 1. Inadequate means of Transport

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

#### 2. Low Staffing Level

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

#### 3. Limited funding

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

## Workplan 11: Internal Audit

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	60,337	54,892	69,008
Transfer of District Unconditional Grant - Wage	35,337	35,337	35,337
Multi-Sectoral Transfers to LLGs		0	4,199
Locally Raised Revenues	6,000	3,940	16,000
District Unconditional Grant - Non Wage	19,000	15,615	13,473
Total Revenues	60,337	54,892	69,008
B: Breakdown of Workplan Expenditures:	60.227	54.460	Z0 008
Recurrent Expenditure	60,337	54,468	69,008
Wage	35,337	34,913	35,337
Non Wage	25,000	19,555	33,672
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	60,337	54,468	69,008

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

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

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

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4 3		4
Date of submitting Quaterly Internal Audit Reports	4-4-2013		30 /May /2013
Function Cost (UShs '000)	60,337	40,227	69,008
Cost of Workplan (UShs '000):	60,337	40,227	69,008

#### Planned Outputs for 2013/14

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

- (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. Inadequacy of fund to carry out Audit works

## Workplan 11: Internal Audit

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

#### 2. Small of office Space and lack transport means

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

#### 3. Expiry of term of office of DLGPAC

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

### Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

#### **Output: Operation of the Administration Department**

Non Standard Outputs:

Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental acitivies Monitoring, and evaluation of directed and guided at the district council

Staff salaries paid for 12 months.Office administered, Planning, Implementation, departmental acitivies directed and and the sub-counties of Amuru, Lamogi, Pabbo, and Atiak, and Amuru Town Council

Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental acitivies directed and guided at the district headquarters, sub counties and townguidedAmuru District head quarters headquarters, sub counties and town council

Wage Rec't: 215,896 Wage Rec't: 305,525 Wage Rec't: 359,029 Non Wage Rec't: Non Wage Rec't: 168,028 Non Wage Rec't: 117,284 202,093 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't O Donor Dev't 0 Donor Dev't 0 333,181 473,553 Total Total Total 561,122

#### **Output: Human Resource Management**

Non Standard Outputs:

Staff salaries paid for 12 months. out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff discilplined, staff terminated, succession planned, terminal benefit paid at the district terminal benefit paid at Amuru headquarters, sub counties and townDistrict head quarters and the subcouncil

Staff salaries paid for 12 Payroll verification exercise carried months. Payroll verification exercise Payroll verification exercise carried carried out, capacity of staff build, out, capacity of staff build, staff staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff discilplined, staff terminated, succession planned, counties of Amuru, Lamogi, Pabbo, council and Atiak, and Amuru Town Council

Staff salaries paid for 12 months. recruited, staff trained, staff mentored, staff inducted, staff deployed, staff discilplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town

Wage Rec't:	87,728	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,500	Non Wage Rec't:	29,790	Non Wage Rec't:	23,157
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	113,228	Total	29,790	Total	23,157

#### **Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

no (Nil)

12 (12 Capacity building sessions under taken at the District.

6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu

3 CBG session conducted at ICPA - Kampala)

yes (3 participsnts sponsored for Post graduate studies at UMI and 2 diplomas at UMI & other trainings conducted at Amuru and 1 recommended institutions) training conducted at UM)

6 (6 staff were sponsored and trained at UMI)

Yes (Staff sent for post graduate

10 (2 Capacity building sessions under taken at the District.

6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu

3 CBG session conducted at ICPA - Kampala)

Work	plan	Outp	uts
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		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
Non Standard Outputs:	12 capacity building re produced and presented stakeholders decision to District Headquarters 1 pick up truck procred Monitoring of PRDP II	to the aking at the for the	6 reports were submitted district and council	ed to the	12 capacity building reproduced and presente stakeholders decision District Headquarters.	d to the
	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	191,884	Domestic Dev't	38,846	Domestic Dev't	39,583
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	191,884	Total	38,846	Total	39,583
Output: Supervision of Sub (	County programme impl	ementation				
%age of LG establish posts filled	56 (56% of the establis filled in Atiak, Amuru, Pabbo, Sub counties an Town Council)	, Lamogi,	52 (52% of the establish filled in Atiak, Amuru, Pabbo, Sub counties and Town Council)	, Lamogi,	60 (60% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	
Non Standard Outputs:	4 Reports produced, prothe stakeholders, and ac		4 Report produced, prestakeholders, and acted		the 4 Reports produced, presented the stakeholders, and acted upo	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,500	Non Wage Rec't:	5,689	Non Wage Rec't:	6,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,500	Total	5,689	Total	6,500
Output: Public Information	Dissemination					
Non Standard Outputs:	held; Assorted small office e	viced and	1 website administered 1 desktop computer ser maintained; 1 monitoring and super held; Assorted small office ed	viced and	1 website administered;     1 desktop computer serviced and maintained;     4 monitoring and supervisory visi held;     Assorted small office equipment	
	procured; 4 mentoring visit condu	icted;	procured; 1 mentoring visit condu District headquarters ar sub-county		procured; 4 mentoring visit cond	lucted;
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,956	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	2,956	Total	2,000
Output: Office Support servi						
Non Standard Outputs:	20 support staffs facilit perform	ated to	20 support staffs facilit perform at the District l		20 support staffs facility perform	tated to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	640	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Output: Registration of Births, Deaths and Marriages

Wo	rkp	lan (	Outp	outs
	_			

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Administration				·		
Non Standard Outputs:	1000 communities mol register for Birth, Mari Death at the District		1000 communities mol register for Birth, Mari Death at the District		1100 communities m register for Birth, Ma Death at the District	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	522	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	522	Total	1,000
Output: PRDP-Monitoring						
No. of monitoring visits conducted	0		0 (N/A)		4 (Four quarterly mor PRDP II projects carr district)	
No. of monitoring reports generated	()		0 (N/A)		0	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	152,298
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	152,298
Output: Records Managemen	nt					
Non Standard Outputs:	12 accountabilities and produced at the Distric Headquarter and comm the stakeholders	t	12 accountabilities and produced at the Distric Headquarter and comm the stakeholders	t	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,376	Non Wage Rec't:	4,721	Non Wage Rec't:	4,376
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,376	Total	4,721	Total	4,376
Output: Procurement Service	es					
Non Standard Outputs:	contract committee me	etings held.	2Staff salaries paid for 1 4contract committee me al procurement notices pu media.	etings held.	1 contract committee m	neetings held.
	Wage Rec't:	24,617	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,500	Non Wage Rec't:	67,739	Non Wage Rec't:	19,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,117	Total	67,739	Total	19,500
2. Lower Level Services						
Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Go	vernments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	125,194
	Non Wage Rec't:	0	Non Wage Rec't:	91,040	Non Wage Rec't:	134,992
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		201	2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)  Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)
10	Administration			

#### Administration

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

Non Standard Outputs:

0	Wage Rec't:	0	Wage Rec't:	120,378	Wage Rec't:
0	Non Wage Rec't:	0	Non Wage Rec't:	170,995	Non Wage Rec't:
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
0	Total	0	Total	291,373	Total

#### 2. Finance

Function: Financial Management and Accountability(LG)

1	TT: 1	I	α .	
,	Higher	1 ( 7	Service	c

#### **Output: LG Financial Management services**

Date for sul	omitti	ing t	he
Annual Per	forma	ance	Report

Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)

26/07/2013 (1 Annual Performance 8-7-2013 (4 Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)

26/07/2013 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)

Non Standard Outputs:

4 quarterly reports produced and presented to the stakeholders.

4 quarterly reports produced and presented to the stakeholders.

4 quarterly reports produced and presented to the stakeholders.

Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, institutions

Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health centres and other governmenthealth centres and other government health centres and other government institutions

Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, institutions

Staff Paid salaries for 12 months

Staff Paid salaries for 12 months

0

0

Staff Paid salaries for 12 months 51.411

Wage Rec't: 51,411 Wage Rec't: 51,411 Non Wage Rec't: 52,978 Non Wage Rec't: 111.020 Domestic Dev't Domestic Dev't Donor Dev't Donor Dev't 10,000 Total 114,389 Total 162,431

Wage Rec't: Non Wage Rec't: 52,978 Domestic Dev't 0 Donor Dev't 0 Total 104,389

434950 (Others taxes collected from

the Rural Growth Centers in the

#### **Output: Revenue Management and Collection Services**

()

()

Revenue Collections Value of Hotel Tax

0 (N/A)

district and on Market days.) 2750 (Hotel taxes collected from

Collected

Value of Other Local

0 (N/A)

Hotel owners in Pabbo, & Elegu) 45970 (Shs 45.970m collected at

Value of LG service tax collection

45970 (Shs 45.970m collected at the district headquarters, sub Atiak and Amuru Town Council from employees in public and private sector)

at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)

16783500 (Sh16,213,000 collected

the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)

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Work	olan	Outi	outs
, , , ,			

		2012/13					2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription		
?.	Finance								
			k fee, Non Markets, es, Bill	Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill		Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	63,425	Non Wage Rec't:	68,716	Non Wage Rec't:	63,425		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	63,425	Total	68,716	Total	63,425		
	Output: Budgeting and Plani	ning Services							
	Date for presenting draft Budget and Annual workplan to the Council	0		30-4-2013 (N/A)		15/march /2014 (Prese laying of draft estimat Council at the Headqu	es before the		
	Date of Approval of the Annual Workplan to the Council	presented for the appro-	6/2012 (Annual Workplan 30-4-2013 (Annual Workplan ented for the approval of the nicil at the district headquarters) Council at the district headquarters		val of the	15/06/2013 (Annual Workplan presented for the approval of the Council at the district headquarters			
	Non Standard Outputs:			t Annual Workplan press approval of the Counci district headquarters		the roduction of performance contract coordinated			
		Budget call cicular pres stakeholders to guide the and budgeting stages				Budget call cicular pre stakeholders to guide and budgeting stages			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	10,500	Non Wage Rec't:	10,135	Non Wage Rec't:	36,158		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	10,500	Total	10,135	Total	36,158		
	Output: LG Expenditure man	ngement Services							
	Non Standard Outputs:	reconciled, bank reconc	ciliations ds, services district	reconciled, bank reconciled, bank reconciled, bank reconciled, bank reconciled, Payment for goo and works made at the Hqtrs, expenditure boo accounts posted	ciliations ds, services district	Debtors invoiced, crec reconciled, bank recor made, Payment for go and works made at the Hqtrs, expenditure boo accounts posted	nciliations ods, services e district		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	7,501	Non Wage Rec't:	9,800	Non Wage Rec't:	7,501		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	7,501	Total	9,800	Total	7,501		
	Output: LG Accounting Serv	ices							
	Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Final accorprepared and submitted General by 30/09/2012 Regional office)	l to Auditor		or General	1 30/09/2013 (Final acc prepared and submitte General by 30/09/2012 Regional office)	ed to Auditor		

## **Workplan Outputs**

		2012/13					
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, De and Location)	
•	Finance						
	Non Standard Outputs:	and approval by District Executive Commttee and Finance Committee Audit queries and management letters responded to, finance and accounts staff supervised,		and approval by District Executive Commttee and Finance Committee Audit queries and management letters responded to, finance and accounts staff supervised,		and approval by District Executive Commttee and Finance Committee Audit queries and management letters responded to, finance and accounts staff supervised,	
		sub counties mentored in financial management and accountability		sub counties mentored in financial management and accountability		sub counties mentored in financial management and accountability	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,629	Non Wage Rec't:	1,700	Non Wage Rec't:	20,129
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,629	Total	1,700	Total	20,129
	2. Lower Level Services						
(	Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	overnments				
	· · · · · · · · · · · · · · · · · · ·	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	269,265	Non Wage Rec't:	0	Non Wage Rec't:	66,941
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	180,996
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	269,265	Total	0	Total	247,936
_	3. Capital Purchases						,
(	Output: Buildings & Other	Structures					
	Non Standard Outputs:	Λ		N/A		Finance Department Office rehabilited at the Head Office	
		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	100
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	100

### **Workplan Outputs**

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

#### 2. Finance

Non Standard Outputs:

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

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

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

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 0 Non Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 1,819,626 Domestic Dev't 2,515,000 Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't **Total Total Total** 1,819,626 2,515,000

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Mon	Standard	Outpute
Non	Standard	Outputs

6 full council meeting held at the District headquarter 6 meetings for social services held 5 full council meeting held at the District headquarter

6 full council meeting held at the District headquarter

at the District headquarter

8 meetings (for social services And Finance) held at the District headquarter 10 executive meeting held at the

6 meetings for social services held at the District headquarter

12 executive meeting held at the district headquarters.

district headquarters. 12 Monthly finance meeting held at 12 Monthly finance meeting held at 12 Monthly finance meeting held at

12 executive meeting held at the district headquarters.

the District headquarter 4 sensitization training for the District headquarter

the District headquarter

councillors conducted

Staff paid salaries for 12 months

4 sensitization training for councillors conducted

1 study tour visit for councillors conducted

1 study tour visit for councillors conducted

4 monitoring visit of councillors to government programs to selected sub-counties conducted Staff paid salaries for 12 months

4 monitoring visit of councillors to government programs to selected sub-counties conducted Staff paid salaries for 12 months

195,806 Wage Rec't: Non Wage Rec't: 97.671 Domestic Dev't 0

141,953

163,453 Wage Rec't:

181,117 77,207 Non Wage Rec't: Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 323,070 Total 293,477 Total 240,660 Total

Wage Rec't:

Output: LG procurement management services

Workplan	<b>Outputs</b>
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Statutory Bodies				·		
Non Standard Outputs:	12 contract committee	2 contract committee meetings eld at the District headquarter held at the District headquarter and report produced and acted upon		12 contract committee meetings 1 held at the District headquarter		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,000	Non Wage Rec't:	16,000	Non Wage Rec't:	26,391
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,000	Total	16,000	Total	26,391
Output: LG staff recruitmen	t services	·		· · · · · · · · · · · · · · · · · · ·		<u></u>
Non Standard Outputs:	422 staff recruited at th	ne District.	76 staff recruited at the District.		50 confirmation of sta	aff performed
	213 confirmation of sta performed at the Distri- headquarter		53 confirmation of staff performed at the District headquarter 20 disciplinary action Salary for the Chaiperson DSC paid for 3 months		at the District headquarter 20 disciplinary action taken on sta at the District headquarter	
	53 disciplinery action staff at the District hea				5 study leave for staff granted in selected departments in the District d 15 staff promotion conducted in	
	12 study leave for staff granted in selected departments in the District				selected department in the District.	
	71 staff promotion cor selected department in				Salary for the Chaiperson DSC pa for 12 months	
	16 staff retired from va department in the Distr					
	Salary for the Chaipers for 12 months	on DSC pai	id			
	Wage Rec't:	0	Wage Rec't:	13,500	Wage Rec't:	0
	Non Wage Rec't:	34,456	Non Wage Rec't:	28,000	Non Wage Rec't:	20,445
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,456	Total	41,500	Total	20,445
Output: LG Land manageme	ent services					
No. of Land board meetings	O		0 (N/A)		0	
No. of land applications (registration, renewal, lease extensions) cleared	0		0 (N/A)		160 (This will be acre in the four Sub-Count town council.)	
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:	96,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	96,000
2. Lower Level Services						

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Workplan Outputs
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	2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
3. Statutory Bodies							
	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:	77,900	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	77,900	

#### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

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

Non Standard Outputs:			N/A		11 Staffs under the N program paid their co amounts for 12 month	ontract	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	121,785	
	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	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	121 785	

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

No. of technologies distributed by farmer type

the 5 Lower Local Governments. 6 5 Lower Local Governments.) parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West: Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Awera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of

30 (30 Technologies distributed in 7 (7 Technologies distributed in the 30 (30 Technologies distributed in

the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West: Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Awera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of

### **Workplan Outputs**

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parsih in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okuture and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)

Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parsih in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okuture and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)

Non Standard Outputs:

NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	114,557	Domestic Dev't	33,519	Domestic Dev't	3,690
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	114,557	Total	33,519	Total	3,690

2. Lower Level Services

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

No. of functional Sub 5 (5 Farmer Forums functionalized		25 (25 Farmer Forums 5 (5 Farmer Forums functionalized		
County Farmer Forums	at the sub-counties of	functionalized at the sub-counties of at the sub-counties of		
	01 Famer Forum	01 Famer Forum	01 Famer Forum	
	Atiak,01 Famer Forum	Atiak,01 Famer Forum	Atiak,01 Famer Forum	
	Amuru, 01 Famer Forum	Amuru, 01 Famer Forum	Amuru, 01 Famer Forum	
	Lamogi, 01 Famer Forum	Lamogi, 01 Famer Forum	Lamogi, 01 Famer Forum	
	Pabbo, 01 Famer Forum and	Pabbo, 01 Famer Forum and	Pabbo, 01 Famer Forum and	
	Amuru Town Council 01 Famer	Amuru Town Council 01 Famer	Amuru Town Council 01 Famer	
	Forum)	Forum)	Forum)	
No. of farmers accessing advisory services	()	0 (NA)	()	
No. of farmers receiving	0	0 (N/A)	0	
Agriculture inputs				
No. of farmer advisory	0	0 (NA)	0	
demonstration workshops				

Workp	lan	Outp	uts

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
4. I	Production and	Marketing			·		
N	Non Standard Outputs:	160 million value of F at the 5 Lower Local C of Amuru, Lamogi, Pa and Amuru Town Cou Farmers household inc increased to 101 millic Lower Local Governm Amuru, Lamogi, Pabo Amuru Town Council	Sovernments bo, Atiak, ncil. come on at the 5 ents of		rnments of wn Council. come on at the 5 nents of , Atiak, and	at 160 million value of I at the 5 Lower Local of Amuru, Lamogi, P and Amuru Town Co Farmers household in increased to 101 milli Lower Local Governr Amuru, Lamogi, Pab Amuru Town Counci	Governments abo, Atiak, uncil.  come ion at the 5 ments of o, Atiak, and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	567,238	Domestic Dev't	505,874	Domestic Dev't	567,026
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	567,238	Total	505,874	Total	567,026
O	utput: Multi sectoral Tran	sfers to Lower Local Go	vernments				
N	Non Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	31,230
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	31,230

Function: District Production Services

1. Higher LG Services

#### **Output: District Production Management Services**

Non Standard Outputs:

12 months at the district headquarters. 1 cattle crush construction supervised, monitored produced and submitted to council and evaluated at Amoyokuma Ward. 4 activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year.

10 staff salaries and wages paid for 10 staff salaries and wages paid for 10 staff salaries and wages paid for 12 months at the district headquarters. 1 activity report organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of

12 months at the district headquarters. 1 cattle crush construction supervised, monitored and evaluated at Amoyokuma Ward. 4 activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable Oil implemented in the LLGs

Wage Rec't:	63,824	Wage Rec't:	53,993	Wage Rec't:	68,317
Non Wage Rec't:	75,617	Non Wage Rec't:	127,126	Non Wage Rec't:	58,874
Domestic Dev't	0	Domestic Dev't	30,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	15,000
Total	139,441	Total	211,119	Total	142,191

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

1 (1 plant marketing facility 0 (N/A) constructed in labongogali, Pamuca Parish, Amuru Sub county)

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

			201	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
1.	<b>Production</b> and I	Marketing					
	Non Standard Outputs:	4 Crop, Pest and Disea Surveillance conducted Atiak, 1 at Pabbo, 1 at I Amuru SC and Town C specification of plant m facility developed	at-1 at Lamogi, 1 a council. 1	5 Crop, Pest and Disease Surveillance conducted at SC and Town Council. specification of plant m facility developed	atAmuru 1	4 Crop, Pest and Dises Surveillance conducte Atiak, 1 at Pabbo, 1 at Amuru SC and Town specification of plant facility developed	d at-1 at t Lamogi, 1 at Council. 1
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,600	Non Wage Rec't:	24,567	Non Wage Rec't:	4,600
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,600	Total	24,567	Total	4,600
	Output: PRDP-Crop disease	control and marketing					
	No. of pests, vector and disease control interventions carried out  3 (1 Cattle crush constructed at 2 (1 Store constructed at Pabo SC, Pailyec parish, Amuru SC, 1 Cattle Kal Parish under PRDP II funding) crush constructed at Palema parish in Lamogi SC & 1 Store constructed at Pabo SC, Kal Parish under PRDP II funding)				rush at ogi SC & 1		
	Non Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	95,000
		Domestic Dev't	95,000	Domestic Dev't	87,393	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	95,000	Total	87,393	Total	95,000
	Output: Farmer Institution D	evelopment					
	Non Standard Outputs:	10 farmers group institu and developed	ıtionalised	11 farmers group institutionalised and developed at Lamogi Sub county		10 farmers group insti and developed	tutionalised
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,500	Non Wage Rec't:	13,000	Non Wage Rec't:	1,500
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,500	Total	13,000	Total	1,500
	Output: Livestock Health and	l Marketing					
	No. of livestock vaccinated	Amuru sub county, 400 sub county, 400 at Pabl county, 400 at Amuru to and 400 at Atiak sub co	at Lamogi oo sub own counc ounty. 1000 Amuru sub sub county y, 200 at	at 2320 (2320 cattles vaci Amuru sub county, 500 sub county, 500 at Pabl il county, 500 at Amuru to and 500 at Atiak sub co dogs vaccinated-50 at A	at Lamogi bo sub own counci ounty. 200	Amuru sub county, 40 sub county, 400 at Pal	00 at Lamogi bbo sub town council county. 1000 at Amuru sub
	No. of livestock by type undertaken in the slaughter slabs	0		3000 (150 cattle, 3000 sheep take to slaughter Amuru, Atiak, Pabbo, I county and Amuru Tow	slab I Lamogi sub	3500 (900 cattles, 140 sheep, 900 pigs, slaug Lower Local Governm SC, Atiak, Pabbo, Am Lamogi.)	ghtered at the nents -Amuru

Workplan	<b>Outputs</b>
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		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pland Outputs (Quantity, De and Location)		
Production and	Marketing						
No of livestock by types using dips constructed	0		0 (N/A)		()		
Non Standard Outputs:		cats treate ernments -	, 900 cattles, goats, 630 d dogs, 1800 pigs, 240 ca the Lower Local Gover Amuru SC, Atiak, Pabl TC, and Lamogi using	ats treated at nments - bo, Amuru			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,300	Non Wage Rec't:	21,828	Non Wage Rec't:	3,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,300	Total	21,828	Total	3,300	
Output: Fisheries regulation							
No. of fish ponds construsted and maintained	0 (N/A)		4 (4 fish ponds stocked in lamogi sub county a Amurtu town council)		2 (1in Attiak sub county.)	aty and 1 in	
Quantity of fish harvested	0		1000 (1000 kgs of tilar in lamogi and Amuru T				
No. of fish ponds stocked	()		4 (2 in Lomogi sub cou Amuru Town coincil)	inty and 2 in	0 (N/A)		
Non Standard Outputs:	10 fish ponds inspected at-4 in lamogi sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2 in Toro Paris and 2 in Okungedi parich), 1 in Amuru Town council, Otwee ward, 1 in Pabbo sub county, kal parish			atn Pabbo	10 fish ponds inspected at-4 in lamogi sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2 in Toro Paris and 2 in Okungedi parich), 1 in Amuru Town council, Otwee ward 1 in Pabbo sub county, kal parish		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,500	Non Wage Rec't:	5,290	Non Wage Rec't:	2,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,500	Total	5,290	Total	2,500	
Output: Vermin control serv	ices						
Number of anti vermin operations executed quarterly	(N/A)		0 (Nil)		0 (N/A)		
No. of parishes receiving anti-vermin services	0		0 (NA)		0 (N/A)		
Non Standard Outputs:	6 vermin control compa conducetd in the sub co in Atiak, 2 in Amuru, 2	ounties of 2	Nil		10 vermin control come conducted in the sub-conducted in the sub-county, 3 sub-county, 2 in Pabbe and 2 in Lamogi sub-county.	counties of: 3 3 in Amuru 50 sub county	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	1,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,500	Total	0	Total	1,500	

Workp	lan	Outp	uts

-				
		201	2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 4. Production and Marketing

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

No. of tsetse traps deployed and maintained

500 (100 deployed and maintained 0 (NA) at Amuru Town Council-25 at Amoyokuma ward, 25 at Lojoro ward, 25 at Otwee ward, 25 at Pogi ward. 400 at the sub counties-100 at Amuru, 100 at Atiak, 100 at Lamogi, 100 at Pabbo)

Non Standard Outputs:

12 Tsetse vector control and commercial insect farm promotion conducted

06 survey on status of apiculture and sericulture conducted in the all the 5 sLLGs

11 survey on status of apiculture and sericulture conducted in the all

the 5 sLLGs

900 (50 deployed and maintained in Amuru town council, 300 in Amuru sub county, 250 in Attiak sub county, 200 in Pabbo sub county and 100 in Lamogi sub county. Each sub county shall deploy the traps in its parish depending on the level of tsetse infestation in the area.)

8 Advisory visits, 8 supersisions,

12community sensitization, 4 Demonstrations

Maintenance of the deployed traps 4 trainings on identification and and traping of tsetse flies

06 survey on status of apiculture and sericulture conducted in all the 5 LLGs

Total	15,700	Total	1,580	Total	19,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	15,700	Non Wage Rec't:	1,580	Non Wage Rec't:	19,400
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

#### Output: Support to DATICs

Non Standard Outputs:

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,200	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,200	Total	0	Total	0

#### 2. Lower Level Services

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

Non Standard Outputs:

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

orkplan Output	S					
		201	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,150
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,150
unction: District Commercial	Services					
1. Higher LG Services						
<b>Output: Trade Development</b>	and Promotion Services					
No of awareness radio shows participated in	0		0 (N/A)		0 (Participating in Ra- awareness on trade pr market information in and rupiny Gulu.)	omotion;
No of businesses inspected for compliance to the law	0		0 (N/A)		0 (N/A)	
No of businesses issued with trade licenses	0		0 (N/A)		0 (N/A)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0 (N/A)		0 (N/A)	
Non Standard Outputs:			N/A		Training all production District headquarters a local governments in related to improving a productivity and	and the lowe various field gricultural uction aime
	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	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	22,100
	Total	0	Total	0	Total	22,100
Output: Market Linkage Ser	vices					
No. of producers or producer groups linked to market internationally through UEPB	O		0 (N/A)		40 (Local Producers li potential buyers)	inked to
No. of market information reports desserminated	O		0 (N/A)		(Paricipating in collectinformation, processing desserminating in the centre)	ng it and
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:	1,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,200
	isation and Outreach Services	S	0.07/10		-	
No. of cooperatives assisted in registration	0		0 (N/A)		3 (three groups of coo assisted for registratio Atiak 1 Amuru 21)	

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

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	1 (	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)		
1.	Production and I	Marketing						
	No of cooperative groups supervised  No. of cooperative groups	10 ()		0 (N/A)		17 (Carry out supervisi cooperatives in the foll counties of Atiak 4, Pa Lamogi 7, Amuru 2, a Town Council 1. holding of AGM of coof (Carry out mobalisati	owing sub- bbo 6, nd Amuru operatives)	
	mobilised for registration	V		o (IVA)		sesitisation for formati- registration of cooperal sub-county, 2 at Atiak 1 at Pabbo sub-county, sub county, 1 at Amuri Council.)	on and tives at the sub-county, 1 at Amuru	
	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:	1,200	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	1,200	

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

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

Non Standard Outputs:

11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district

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UNICEF Funds of 146 Millions are for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes

NUHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.

2,083,663 22,225 0 546,500 **2,652,388** 

Donor Dev't	509,950	Donor Dev't	78,384	Donor Dev't
Non Wage Rec't:  Domestic Dev't	22,226 0	Non Wage Rec't:  Domestic Dev't	123,794 0	Non Wage Rec't:  Domestic Dev't
Wage Rec't:	1,677,796	Wage Rec't:	1,654,386	Wage Rec't:

2. Lower Level Services

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

				2013/14			
USi	hs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health							
Output: NGO Ho	spital Servi	ces (LLS.)					
Number of output visited the NGO h facility		O		0 (N/A)		125000 (Lacor NGO p Amuru Keyo H/CII,Ol	
No. and proportion deliveries conduct NGO hospitals fac	ted in	0		0 (N/A)		2000 (800 deliveries of Paboo HC III and 120 conducted at Amuru F	00 deliveries
Number of inpatie visited the NGO h facility		0		0 (N/A)		125000 (Lacor NGO <sub>I</sub> Amuru Keyo H/CII,Ol	
Non Standard Ou	tputs:			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:	48,755
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	48,755
Output: NGO Bas	sic Healthca	re Services (LLS)					
health facilities		bic HC II, 9100 patients at Keyo				e	
No. and proportio deliveries conduct NGO Basic health	ted in the	1808 (730 deliveries co Paboo HC III and 1078 conducted at Amuru HO	deliveries	1848 (1,848 deliveries conducted Paboo HC III and at Amuru HC III.)		0	
Number of childre immunized with Pentavalent vacci NGO Basic health	ne in the	3130 (3130 children immunised with DPT3 in the following HFs:165 children immunized at Obera bic, 150 children immunized at Keyo, 102 children immunized at St Augustine HCIIs & 830 children immunized at Paboo, 1883 children immunized at Amuru HCIIIs)		t immunized at Keyo, 2102 childre immunized at St Augustine HCIIs		<b>%</b> ,	
Number of inpatie visited the NGO I health facilities		5530 (1800 in patients Pabbo HC III & 3730 i treated at Amuru HCIII	n patients	0 (NA)		0	
Non Standard Ou	tputs:	N/A		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	49,055	Non Wage Rec't:	48,756	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	49,055	Total	48,756	Total	0

functional (existing, trained, and reporting quarterly) VHTs.

#### **Workplan Outputs**

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 5. Health

%age of approved posts filled with qualified health workers

No. and proportion of deliveries conducted in the Govt. health facilities

77 (77% of approved post filled with Qualified health workers at health facilities.)

1274 (1200 deliveries conducted in 996 (996 deliveries conducted in the following H/Fs: 410 deliveries at Atiak HC IV,182 deliveries at Bibia, 255 deliveries at Pabbo, 144 deliveries at Kaladima, 61 deliveries at Olwal, HC III's. , 52 deliveries at Pawel, 80 deliveries at Awer HC II, 90

56 (56% of approved post filled with Qualified health workers at health facilities.)

the following H/Fs: 90 deliveries at Atiak HC IV,44 deliveries at Bibia, 55 deliveries at Pabbo, 144 deliveries at Kaladima, 61 deliveries 164 deliveries at Kaladima, 90 at Olwal, HC III's. , 13 deliveries at Pawel, 20 deliveries at Awer HC II, 27

77 (77% of approved post filled with Qualified health workers at health facilities.)

1350 (1350 deliveries conducted in the following H/Fs: 470 deliveries at Atiak HC IV,195 deliveries at Bibia, 325 deliveries at Pabbo, deliveries at Olwal. HC III's. , 70 deliveries at Pawel, 110 deliveries at Awer HC II, 122 deliveries atLabongogali HC II, etc.) deliveries atLabongogali HC II, etc.) deliveries atLabongogali HC II, etc.)

Number of inpatients that visited the Govt. health facilities

Number of outpatients that visited the Govt, health facilities.

1057 (1057 patients treated at in patient department of Atiak HC IV and Bibia HC III)

178800 (178800 out patients served in the following HFs:35600 patients at Atiak HC IV, 6400 patients at Bibia, 55500 patients at

00 patients at Olwal, HC III's. Pacilo, Okidi, Palukere, 2700 patients at Pawel,, 5300 patients at 8400 patients at Otong, 9300 patients at Jengari, Odokonyero, 4700 patients at Parabongo, 8300 patients at Awer, 2000 patients at Guru-Guru, 5600 patients at Labongogali, 6200 patients at Okunggedi, Pailyec,, Omee I, Otwee, Otici)

974 (974 patients treated at in patient department of Atiak HC IV and Bibia HC III)

167920 ( 167,920 out patients served in the following HFs:35600 patients at Atiak HC IV, 6400 patients at Bibia, 55500 patients at Pabbo, 49500 patients at Kaladima, Pabbo, 49500 patients at Kaladima,

00 patients at Olwal, HC III's. Pacilo, Okidi, Palukere, 2700 patients at Pawel,, 5300 patients at Pogo, 7800 patients at Bira, Olinga, Pogo, 7800 patients at Bira, Olinga, 8400 patients at Otong, 9300 patients at Jengari, Odokonyero, 4700 patients at Parabongo, 8300 patients at Awer, 2000 patients at Guru-Guru, 5600 patients at Labongogali, 6200 patients at Okunggedi, Pailyec,, Omee I, Otwee, Oticiout patients served in the following HFs:35600 patients at Atiak HC IV, 6400 patients at Bibia, 55500 patients at Pabbo, 49500 patients at Kaladima, 68 00 patients at Olwal, HC III's. Pacilo, Okidi, Palukere, 2700 patients at Pawel,, 5300 patients at Pogo, 7800 patients at Bira, Olinga, 8400 patients at Otong, 9300 patients at Jengari, Odokonyero, 4700 patients at Parabongo, 8300 patients at Awer, 2000 patients at Guru-Guru, 5600 patients at Labongogali, 6200 patients at Okunggedi, Pailyec,, Omee I, Otwee, Otici)

1100 (1100 patients treated at in patient department of Atiak HC IV and Bibia HC III)

27 (All health centre II,III and IV)

No.of trained health related training sessions held.

6 (6 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)

7 (Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)

8 (8 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)

Workpl	an Out	puts
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			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, F Outputs (Quantity, D and Location)	
·.	Health						
	Number of trained health workers in health centers	315 (315 trained health working at the following Attak HC IV, Bibia, Pakaladima, Olwal, HC Pacilo, Okidi, Palukere Pogo, Bira, Olinga, Ot Odokonyero, Parabong Guru-Guru, Labongog Okunggedi, Pailyec., Otici, paid salaries for Immunization outreach in all the 67 villages in district.)	ng HFs: abbo , III's. e, Pawel,, ong, Jengari, go, Awer, ali, Omee I, Apar 12 months. nes conducte		ing HFs: abbo , C III's. e, Pawel,, ong, Jengari,	27 (All health faciliti office of the DHO)	es including
	No. of children immunized with Pentavalent vaccine	0		0 (N.A)		0 (N/A)	
	Non Standard Outputs:	Improved health seeking in the district.	ng behaviour	Improved health seeking in the district.	ng behaviour	Improved health seek in the district.	king behaviou
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	123,190	Non Wage Rec't:	123,447	Non Wage Rec't:	123,190
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	123,190	Total	123,447	Total	123,190
•	Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
	Non Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	35,854	Non Wage Rec't:	0	Non Wage Rec't:	17,740
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	35,854	Total	0	Total	17,740
	3. Capital Purchases						
(	Output: PRDP-Staff houses of	construction and rehabi	litation				
	No of staff houses	0 ()		0 (N/A)		0 (Not Planned)	
	renapililared						
	rehabilitated No of staff houses constructed	stance VIP latrine cons following Health centr HC II I, Bibia HC III, III, Otong HC II)	structed at thes. Pawel	o 4 (One block of four u estance VIP latrine cons following Health centr HC III, Bibia HC III, C Otong HC II)	structed at the es. Pawel	Kaladima ,pabbo,Otv .rehanovation of Am Awer,Okungedi and H/C II)	wee and uru, Guru Guru
	No of staff houses	stance VIP latrine cons following Health centr HC II I, Bibia HC III,	structed at thes. Pawel	estance VIP latrine cons following Health centr HC III, Bibia HC III, C	structed at the es. Pawel	Kaladima ,pabbo,Otv .rehanovation of Am Awer,Okungedi and	wee and uru, Guru Guru les for Hard to
	No of staff houses constructed	stance VIP latrine cons following Health centr HC II I, Bibia HC III, III, Otong HC II)	structed at thes. Pawel	estance VIP latrine constitutions following Health centre HC III, Bibia HC III, COtong HC II)	structed at the es. Pawel	Kaladima ,pabbo,Otv.rehanovation of Am Awer,Okungedi and H/C II) Procure 5 Motor cyc reach Health Units a	wee and uru, Guru Guru les for Hard to
	No of staff houses constructed	stance VIP latrine cons following Health centr HC II I, Bibia HC III, III, Otong HC II) Na	structed at th es . Pawel Olwal HC	e stance VIP latrine cons following Health centr HC III, Bibia HC III, C Otong HC II) N/A	structed at the es . Pawel Dlwal HC III,	Kaladima ,pabbo,Otv .rehanovation of Am Awer,Okungedi and H/C II) Procure 5 Motor cyc reach Health Units at 75,000,000UgShs	wee and uru, Guru Guru les for Hard to t a cost of
	No of staff houses constructed	stance VIP latrine cons following Health centr HC II I, Bibia HC III, III, Otong HC II) Na  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	structed at th es . Pawel Olwal HC	e stance VIP latrine cons following Health centr HC III, Bibia HC III, C Otong HC II) N/A	structed at the es . Pawel Diwal HC III, 0	Kaladima ,pabbo,Otv .rehanovation of Am Awer,Okungedi and H/C II) Procure 5 Motor cyc reach Health Units at 75,000,000UgShs Wage Rec't:	wee and uru, Guru Guru les for Hard to t a cost of
	No of staff houses constructed	stance VIP latrine cons following Health centr HC II I, Bibia HC III, III, Otong HC II) Na  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	otructed at the s. Pawel Olwal HC  other of the state of	e stance VIP latrine cons following Health centr HC III, Bibia HC III, C Otong HC II) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	structed at the es . Pawel Diwal HC III, 0 0 0 295,198 0	E Kaladima ,pabbo,Otv.rehanovation of Am Awer,Okungedi and H/C II) Procure 5 Motor cycreach Health Units at 75,000,000UgShs  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	wee and uru, Guru Guru  les for Hard to t a cost of  0 0 376,288 0
	No of staff houses constructed  Non Standard Outputs:	stance VIP latrine cons following Health centr HC II I, Bibia HC III, III, Otong HC II) Na  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	on the structed at the service of th	estance VIP latrine cons following Health centr HC III, Bibia HC III, C Otong HC II) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	structed at the es . Pawel Diwal HC III, 0 0 0 295,198	Kaladima ,pabbo,Otv.rehanovation of Am Awer,Okungedi and H/C II) Procure 5 Motor cyc reach Health Units at 75,000,000UgShs Wage Rec't: Non Wage Rec't: Domestic Dev't	wee and uru, Guru Guru les for Hard to t a cost of  0 0 376,288
	No of staff houses constructed	stance VIP latrine cons following Health centr HC II I, Bibia HC III, III, Otong HC II) Na  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	on the structed at the service of th	estance VIP latrine cons following Health centr HC III, Bibia HC III, C Otong HC II) N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	structed at the es . Pawel Diwal HC III, 0 0 0 295,198 0	E Kaladima ,pabbo,Otv.rehanovation of Am Awer,Okungedi and H/C II) Procure 5 Motor cycreach Health Units at 75,000,000UgShs  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	wee and uru, Guru Guru  les for Hard to t a cost of  0 0 376,288 0

Work	olan	Outi	outs
, , , ,			

No of OPD and other wards constructed wards constructed wards constructed wards constructed wards constructed wards constructed of Domestic Dev't of Domesti	UShs Thousand	Outputs (Quantity, I and Location)		end June (Quantity, Description and Loc		Outputs (Quantity, I and Location)	
Non Standard Outputs:   Non Wage Rec't:   0	. Health						
Wage Rec't:   0		0		0 (N/A)		0	
Non Wage Rec':	Non Standard Outputs:			N/A			
Domestic Dev't   O Domestic Dev't   O Domestic Dev't   O Domestic Dev't		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Donor Dev't   Total   0		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Total         0         Total         17,091         Total           Output: PRDP-Theatre constructed         0         0         0 (N/A)         0         0           No of theatres constructed         0         0         0 (N/A)         0         0           Non Standard Outputs:         2         Wage Rec't:         0         Wage Rec't:         0         Wage Rec't:         0         Non Wage Rec't:         0         Domestic Dev't         0         <		Domestic Dev't	0	Domestic Dev't	17,091	Domestic Dev't	0
No of theatres constructed O O (N/A) O O (N/A) O O O O O O O O O O O O O O O O O O O		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
No of theatres constructed () 0 (N/A) 0 (N/A) 0 (No of theatres constructed () 0 (N/A) NO wage Rec't: 0 Non Wage R		Total	0	Total	17,091	Total	0
No of theatres constructed Non Standard Outputs:    Wage Rec't:	Output: PRDP-Theatre cons	struction and rehabilita	ation				
Non Standard Outputs:   Wage Rec't:   0   Wage Rec't:   0   Non	No of theatres rehabilitated	O		0 (N/A)		0	
Non Standard Outputs:   Wage Rec't:   0   Wage Rec't:   0   Non	No of theatres constructed	0		0 (N/A)		()	
Non Wage Rec't:   O   Domestic Dev't   39,382   Domestic Dev't   Domestic Dev't   O   Domestic Dev't   Domestic Dev't   O   Domestic Dev't   Domor Dev't   Total   O   O   O   O   O   O   O   O   O						-	
Non Wage Rec't:   0		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Domestic Dev't   Donor Dev't		ů.	0		0	_	0
Donor Dev't   Total   Donor Dev't   Dono		_	0		39,382	· ·	0
### Countion: Pre-Primary and Primary Education  1. Higher LG Services  Output: Primary Teaching Services  No. of qualified primary teachers  No. of teachers paid salaries  No. of teache		Donor Dev't	0	Donor Dev't		Donor Dev't	0
The counties of Amuru, Attiak almost of Amuru, Attiak almost of Amuru, Amuru town council paid salaries  Non Standard Outputs:  Attendance and performance of teachers supervised, monitored evaluated. Staff paid salaries for 12 months  Wage Rec't:  Domestic Dev't  Donor Dev't  Donor Dev't  Total  No. of textbooks distributed  857 (857 (in 67 UPE schools in the four sub-counties of Amuru, lamogi four sub-counties of Amuru, Devo counties of Amuru, Devo counties of Amuru, Devo counties of Amuru Town council)  857 (857 teachers in 67 UPE primary schools in four sub-counties of Amuru, Attiak, Lamogicounties of Amuru, Attiak, Lamogicounties of Amuru, Attiak, Lamogicounties of Amuru, Attiak, Lamogicounties of Amuru, Amuru town council paid salaries)  Attendance and performance of teachers supervised, monitored and 600 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months  Wage Rec't: 2,923,014  Wage Rec't: 2,945,292  Wage Rec't: 10,452  Domestic Dev't  Donor Dev't  497,159  Donor Dev't  OUtput: Distribution of Primary Instruction Materials  No. of textbooks distributed  O(N/A)  O(N/A)  O(N/A)  O(N/A)  O(0)  O(0		Total	0	Total	39,382	Total	0
four sub-counties of Amuru, Jamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)  No. of teachers paid salaries  857 (857 teachers in 67 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogicounties of Amuru, , Attiak, Lamogicounties of Amuru, , Attiak, Lamogicounties of Amuru town council paid salaries  Non Standard Outputs:  Attendance and performance of 857 Attendance and performance of teachers supervised, monitored and evaluated. Staff paid salaries for 12 months  Wage Rec't: 2,923,014  Non Wage Rec't: 2,923,014  Non Wage Rec't: 2,945,292  Non Wage Rec't: 10,452  Non Wage Rec't: 0 Domestic Dev't 1 Donor Dev't 497,159  Donor Dev't 497,159  Donor Dev't 497,159  Total 3,428,535  No. of textbooks distributed  Output: Distribution of Primary Instruction Materials  No. of textbooks distributed  Output: Distribution of Primary Instruction Materials			schools in th	e 638 (638 (in 51 UPF	Eschools in th	e 900 (900 (in 67 UP)	E schools in th
primary schools in four sub- counties of Amuru, , Attiak, Lamogicounties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)  Attendance and performance of 857 Attendance and performance of teachers supervised, monitored and 600 teachers supervised, monitored evaluated. Staff paid salaries for 12 and evaluated. Staff paid salaries months  Wage Rec't: 2,923,014  Non Wage Rec't: 2,923,014  Non Wage Rec't: 2,945,292  Non Wage Rec't: 2,945,292  Wage Rec't: 10,452  Non Wa		four sub-counties of a , Pabbo and Attiak al	Amuru,lamog l in Kilak	gi four sub-counties of , Pabbo and Attiak a	Amuru,lamog ll in Kilak	gi four sub-counties of , Pabbo and Attiak a	Amuru,lamog all in Kilak
teachers supervised, monitored and evaluated. Staff paid salaries and evaluated. Staff paid salaries for 12 months  Wage Rec't: 2,923,014 Wage Rec't: 2,945,292 Wage Rec't: Non Wage Rec't: 8,362 Non Wage Rec't: 10,452 Non Wage Rec't: Domestic Dev't O Domestic De	No. of teachers paid salaries	primary schools in fo counties of Amuru, , and Pabbo in kilak c	our sub- Attiak, Lamo county and	primary schools in for ogicounties of Amuru, , and Pabbo in kilak o	our sub- Attiak, Lamo county and	primary schools in f ogi counties of Amuru, and Pabbo in kilak	our sub- , Attiak, Lamo county and
Non Wage Rec't: 8,362 Non Wage Rec't: 10,452 Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 635,265 Donor Dev't $Total$ 3,428,535 $Total$ 3,591,009 $Total$ Output: Distribution of Primary Instruction Materials  No. of textbooks distributed () 0 (N/A) 10000 (All the 51 Go primary schools)	Non Standard Outputs:	teachers supervised, a evaluated. Staff paid	monitored an	d 600 teachers supervited and evaluated. Staff	ised, monitore	ed 638 teachers superv and evaluated. Staff	ised, monitore
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$		Wage Rec't:	2,923,014	Wage Rec't:	2,945,292	Wage Rec't:	3,102,011
Donor Dev't 497,159 Donor Dev't 635,265 Donor Dev't Total 3,428,535 Total 3,591,009 Total  Output: Distribution of Primary Instruction Materials  No. of textbooks distributed () 0 (N/A) 10000 (All the 51 Go primary schools)		Non Wage Rec't:	8,362	Non Wage Rec't:	10,452	Non Wage Rec't:	37,459
Total 3,428,535 Total 3,591,009 Total  Output: Distribution of Primary Instruction Materials  No. of textbooks distributed () 0 (N/A) 10000 (All the 51 Go primary schools)		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Output: Distribution of Primary Instruction Materials  No. of textbooks distributed () 0 (N/A) 10000 (All the 51 Go primary schools)		Donor Dev't	497,159	Donor Dev't	635,265	Donor Dev't	153,719
No. of textbooks distributed () 0 (N/A) 10000 (All the 51 Go primary schools)		Total	3,428,535	Total	3,591,009	Total	3,293,189
primary schools)	Output: Distribution of Prin	nary Instruction Mater	rials				
	No. of textbooks distributed	()		0 (N/A)		,	ovt-aided
Ton Standard Sulpuisi	Non Standard Outputs:			N/A			

2012/13

**Expenditure and Outputs by** 

Approved Budget, Planned

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

2013/14

0

0

30,000

Approved Budget, Planned

#### **Workplan Outputs**

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 6. Education

Donor Dev't Donor Dev't 0 0 Donor Dev't 30,000 Total 0 Total 0 Total

2. Lower Level Services

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

No. of pupils enrolled in UPE

46963 (44,727 pupils enrolled in 144 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Pailyec Parish; 1005 in Mutema P/S, Pailyec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omee P/S, Pailyech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailyec Parish; 166 in Bana Hill P/S, Pailyec Parish; 157 in Lakang P/S, Pailyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailyec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S,; Atiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S, Okidi Parish; 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish; Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Guruguru P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish: 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in Otici PS, Guruguru Parish; 1234 in Pagak P/S, Oboo Parish; 1273 in Parabongo P/S, Coke Parish; 631 in Tekibur P/S, Palema Parish; 290 in Ayila P/S, Giragira P/S; 201 in

39913 (39913 pupils (in 67) UPE Atiak, Lamogi, Pabbo and Amuru Town Council)

45500 (45,500 pupils enrolled in UPE schools. Amuru sub county- 2, schools in 4 sub counties of Amuru, UPE schools. Amuru sub county- 2, 144 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Pailyec Parish; 1005 in Mutema P/S, Pailyec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omee P/S, Pailyech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailyec Parish; 166 in Bana Hill P/S, Pailyec Parish; 157 in Lakang P/S, Pailyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailyec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S,; Atiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S. Okidi Parish: 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish; Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Guruguru P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish: 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in Otici PS, Guruguru Parish; 1234 in Pagak P/S, Oboo Parish; 1273 in Parabongo P/S, Coke Parish; 631 in Tekibur P/S, Palema Parish; 290 in Ayila P/S, Giragira P/S; 201 in

### **Workplan Outputs**

	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Edu	cation						
		Coorom Tekwir P/S, P	agoro Parish			Coorom Tekwir P/S,	Pagoro Parish
		158 in Opok P/S, Gira				158 in Opok P/S, Gir	
		Pabbo Sub County- 67				Pabbo Sub County- 6	
		P/S, Parubanga Pariah				P/S, Parubanga Parial	
		Abera P/S, Parubanga in Agole P/S, Kal Paris				Abera P/S, Parubanga in Agole P/S, Kal Par	
		Labala P/S, Labala Par				Labala P/S, Labala Pa	
		Maro Awobi P/S, Laba				Maro Awobi P/S, Lab	
		658 in Olaa Amilobo I				658 in Olaa Amilobo	
		Parish: 460 in Olinga				Parish; 460 in Olinga	
		Parish; 1026 in Otong Parish; 2302 in Pabo F	•			Parish; 1026 in Otong Parish; 2302 in Pabo	
		Parish; 1002 in Palwor				Parish; 1002 in Palwo	
		Palwong Parish; 638 in	-			Palwong Parish; 638	-
		Paminlalwak P/S, Palv				Paminlalwak P/S, Pal	-
		450 in Pogo Ogwera P				450 in Pogo Ogwera	-
		Parish; 447 in Pogo Ol Pogo Parish; 162 in Co				Parish; 447 in Pogo ( Pogo Parish; 162 in (	
		Parish; 407 I Otorokor	_			Parish; 407 I Otoroko	
		Parish; 152 in Juka PS				Parish; 152 in Juka P	
		Parish.)				Parish.)	
No. of s	tudent drop-outs	4090 (In the sub-count		1791 (In the sub-coun		4120 (In the sub-cour	
				Amuru, Attiak, Lamos	<b>C</b> .	Amuru, Attiak, Lamo Amuru Town Counci	
		Amuru Town Council county)	III KIIAK	Amuru Town Council county)	III KIIAK	county)	i iii Kiiak
No. of r	oupils sitting PLE	2388 ((In the four sub-	counties of	2454 (In 51 sitting cer	ntres In the	2450 ((In the four sub	o-counties of
rioi or p	rapino orunig i BE	Amuru, Attiak, Lamog in Kilak county)			Amuru, Attiak muru Town	, Amuru, Attiak, Lamo in Kilak county)	
No. of	Students passing in	210 ((In the four sub-c	ounties of	0 (NA)		300 ((In the four sub-	counties of
grade or		Amuru, Attiak, Lamog Amuru Town Council county)	i, Pabbo and	,		Amuru, Attiak, Lamo Amuru Town Counci county)	gi, Pabbo an
Non Sta	ndard Outputs:	2794 PLE candidates i	egistered	NA		3000 PLE candidates	registered
11011 511	araara Garparo.	and sit for the examin		- 1.2		and sit for the exami	
		sitting centres in the d				sitting centres in the	
		In four sub-counties of				In four sub-counties of	
		Attiak, Lamogi and Pacounty and one Amuru council.				Attiak, Lamogi and I county and one Amur council.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	254,789	Non Wage Rec't:	254,789	Non Wage Rec't:	262,886
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	254,789	Total	254,789	Total	262,886
_		sfers to Lower Local Go	vernments				
Non Sta	indard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	28,613	Non Wage Rec't:	0	Non Wage Rec't:	17,461
		Domestic Dev't	12,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	40,613	Total	0	Total	17,461

2012/13

2013/14

Work	plan	<b>Outputs</b>

			2012	2/13		2013/14			
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Our end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)			
Edu	cation								
Output:	Furniture and Fixtu	res (Non Service Delive	ry)						
Non Sta	andard Outputs:			N/A		Supply of Furnitures benefitting from NU			
		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	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	157,738		
		Total	0	Total	0	Total	157,738		
Output:	Classroom construct	ion and rehabilitation							
construc	cted in UPE	class rooms with an of at Pogo Ogwera PS, Pa County, , 2 class room Atiak Sub County, 2 c Ober Abic Amuru Sub class rooms at Kololo Sub County, 8 class ro Gunya P/S Atiak Sub class rooms at Opok P Sub County, 8 class ro P/S, Pabbo Sub Count rooms at Pupwonya P/ County)	abbo Sub s at Elegu P. lass rooms a o County, 8 P/S Amuru toms at Pacii County, 8 /S, Lamogi toms at Pabo y, 8 class	it lo	d 2 at	Amuru TC, Rehabili PS in Pabbo SC)	tation of Agok		
	classrooms tated in UPE	0 (NA)		0 (NA)		0 (N/A)			
Non Sta	andard Outputs:	Construction of the 46 supervised, monitored				construction of 6 cla to be supervised and	on of 6 class room blocks vised and monitored		
		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	140,808	Domestic Dev't	91,211	Domestic Dev't	0		
		Donor Dev't	755,855	Donor Dev't	1,341,320	Donor Dev't	1,396,890		
		Total	896,663	Total	1,432,531	Total	1,396,890		
Output:	PRDP-Classroom co	nstruction and rehabili	itation						
	classrooms tated in UPE	0 ()		0 (NA)		0 (N/A)			
	classrooms cted in UPE	6 (6 class rooms const 2 in Ogali P/S Pabbo S 2 in Coorom Tekwir P Sub County, 2 in Joka P/S Pabbo St	Sub County, /S Lamogi	0 (Nil)		2 (1 Classroom block constructed at Pupwer school Attiak Sub-co Class room block con Kaladima Primary so sub-county)	onya Primary ounty,and 1 nstructed at		
Non Sta	andard Outputs:	Construction of 6 class sites Supervised, moni evaluated.		ne Nil		2 Classroom blocks each supervised,mon evaluated			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		M III D /	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Non Wage Rec't:	U	non mage nee i.					
		Non wage Rec't: Domestic Dev't	58,644	Domestic Dev't	0	Domestic Dev't	192,227		
		_			0	Domestic Dev't Donor Dev't	192,227 0		

Work	plan	<b>Outputs</b>

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

#### 6. Education

#### **Output: Latrine construction and rehabilitation**

No. of latrine stances constructed

130 (130 latrine stances 40 (40 latrine stances constructed; constructed; 10 latrine stances at 10 latrine stances at Elegu P/S Pogo Ogwera PS, Pabbo Sub County, 10 latrine stances at Omee stances at Ober Abic P/S Amuru P/S Amuru Sub County, 10 latrine Sub County, 10 latrine stances at stances at Oloyotong PS in Amuru Pogo Ogwera PS, Pabbo Sub Sub County, 10 latrine stances at County, 10 latrine stances at Omee Jimo P/S Lamogi Sub County, 10 P/S Amuru Sub County) latrine stances at Parabongo P/S, Lamogi Sub County, 10 latrine stances at Karutu P/S Atiak Sub County, 10 latrine stances at Elegu P/S Atiak Sub County, 10 latrine stances at Ober Abic P/S Amuru Sub County, 10 latrine stances at Kololo P/S Amuru Sub County, 10 latrine stances at Pacilo Gunya P/S Atiak Sub County, 10 latrine stances at Opok P/S, Lamogi Sub County, 10 latrine stances at Pabo P/S, Pabbo Sub County, 10 latrine stances at Pupwonya P/S Atiak Sub

County)

No. of latrine stances rehabilitated Non Standard Outputs: 0 (NA)

0 (NA)

Atiak Sub County, 10 latrine

40 latrine stances construction 130 latrine stances construction monitored, supervised and evaluatedmonitored, supervised and evaluated

Total	380,587	Total	314,244	Total	0
Donor Dev't	276,096	Donor Dev't	275,720	Donor Dev't	0
Domestic Dev't	104,491	Domestic Dev't	38,524	Domestic Dev't	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

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

No. of latrine stances rehabilitated

0 (NA)

0 (NA)

0 (N/A)

()

No. of latrine stances constructed

30 (30 stances of latrines P/S)

constructed at; 10 in Ogali P/S, 10 completed at; 10 in Coorom Tekwir contrucsted,10 in Pupwonya in Coorom Tekwir P/S, 10 in Joka P/S, 10 in Joka P/S, 4 stance VIP latrines but location has changed to puwonya p/s Attiak sub-county.)

primary school Attiak subcounty,10 in lujoro ps in Amuru Town council and 10 in Olwal ps Lamigi sub-county)

30 (30 Latrine stances

Non Standard Outputs:

30 latrine stances construction

30 latrine stances construction

30 latrine construction, monitored

monitored, supervised and evaluatedmonitored, supervised and evaluated ,supervised and evaluated

24 (24 stances of latrines

Total	60.000	Total	59.465	Total	120.000	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	60,000	Domestic Dev't	59,465	Domestic Dev't	120,000	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Teacher house construction and rehabilitation

No. of teacher houses 72 (72 units teachers houses and 36 13 (13 units of Teachers' Hses 24 (24 units teachers houses and

#### Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

#### 6. Education

constructed

stances of VIP latrines constructed; constructed. 4 units of teachers houses and 2 stances of VIP latrines at Pogo Ogwera PS, Pabbo Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Omee P/S Amuru Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Oloyotong PS in Amuru Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Jimo P/S Lamogi Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Kololo P/S Amuru Sub County, 8 at Parabongo P/S, Lamogi Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Karutu P/S Atiak Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Elegu P/S Atiak Sub County, 4 units of teachers houses and 2 stances of VIP latrines at Ober Abic Amuru Sub County, 8 units of teachers houses and 4 stances of VIP latrines Pupwonya P/S Atiak Sub County, 1 at Kololo P/S Amuru Sub County, 8 units of teachers houses and 2 units of teachers houses and 4 stances of VIP latrines at Pacilo Gunya P/S Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Opok P/S, Sub County.) Lamogi Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Pabo P/S, Pabbo Sub County, 8 units of teachers houses

3 units teachers houses and 6 stances of VIP latrines constructed; . 1 units of teachers houses and 2 stances of VIP latrines at Jimo P/S Lamogi Sub County, 1 units of teachers houses and 2 stances of VIP latrines at Parabongo P/S, Lamogi Sub County, 1 units of teachers houses and 2 stances of VIP latrines at Karutu P/S Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines units of teachers houses and 4 stances of VIP latrines at Pacilo Gunva P/S Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Opok P/S, Lamogi Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Pabo P/S, Pabbo Sub County, 8 units of teachers houses and 4 stances of VIP latrines at stances of VIP latrines at Elegu P/S Atiak Sub County,1 units of teachers houses and 2 stances of VIP latrines at Ober Abic Amuru

12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS, Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,)

No. of teacher houses rehabilitated

Non Standard Outputs:

Construction of the 72 units of teachers houses supervised. monitored and evaluated at Pogo

and 4 stances of VIP latrines at Pupwonya P/S Atiak Sub County)

Ogwera PS, Omee P/S, Oloyotong PS, Jimo P/S, Parabongo P/S, Karutu P/S, Elegu P/S, Ober Abic P/S, Kololo P/S, Pacilo Gunva P/S, Opok P/S, Pabo P/S, Pupwonya P/S

Wage Rec't: Non Wage Rec't: Domestic Dev't

0 (NA)

Construction of the 13 units of teachers houses supervised. monitored and evaluated at Elegu P/S, Ober Abic P/S.Jimo Ps, Parabongo PS, Karutu PS, Pacilo-Gunya PS, Pabo PS, Pupwonya PS, Opok Ps & Kololo PS

0 (N/A)

24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS, Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,

0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 120,000 187,663 Domestic Dev't 0 Donor Dev't Donor Dev't 755,856 171,433 Donor Dev't 1,635,736 359,096 Total 875.856 Total Total 1,635,736

Output: PRDP-Teacher house construction and rehabilitation

()

No. of teacher houses

12 (1 block of 4 unit staff houses

5 (5 units of teachers houses

4 (4 Unit teachers House

Workplan Outputs
------------------

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
. Education						
constructed	1 block of 4 unit staff houses and 4 stances VIP latrine at Coorom		staff houses and 4 stan 4 latrine at Coorom Teky block of 4 unit staff ho stances VIP latrine at J	ces VIP vir P/S, 1 uses and 4	school Attiak Sub-county)	
No. of teacher houses rehabilitated	0		0 (NA)		0 (N/A)	
Non Standard Outputs:	12 units of teachers ho sites Supervised, monievaluated.		5 units of teachers hou sites Supervised, monite evaluated.		Contruction of teach monitored, supervised	
	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	180,000	Domestic Dev't	74,491	Domestic Dev't	180,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	180,000	Total	74,491	Total	180,000
Output: Provision of furnitur	re to primary schools					
Non Standard Outputs:	114 to Kololo P/S, 114 Gunya P/S, 114 to Opc Pabo P/S, 114 to Pupw Atiak Sub County) Supply and delivery of rooms and office desks monitored and evaluate	ok P/S, 114 ronya P/S 683 class s Supervised	Nil			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	19,200	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	71,329	Donor Dev't	0	Donor Dev't	0
	Total	90,529	Total	0	Total	0
Output: PRDP-Provision of f	urniture to primary sch	ools				
No. of primary schools receiving furniture	to; 36 to to Ogali P/S,	108 (108 pcs of furniture supplied 0 (nil) (to; 36 to to Ogali P/S, 36 to Coorom Tekwir P/S, 36 to Joka P/S.)				
Non Standard Outputs:	Supply and delivery of rooms and office desks monitored and evaluate	Supervised	Nil I,			
	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	17,280	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,280	Total	0	Total	0
Sunction: Secondary Education						
1. Higher LG Services	g .					
Output: Secondary Teaching No. of students sitting O level	Services 417 (In Pabbo ss ,Pabb Comprehensive S.S- pa		0 (N/A)		0	

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

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
. Education						
	county, and St Mary's G ,Lacor Seminary and F Academy-in lamogi St Lwani Memorial Colle Sub County)	Restore ib-county an				
No. of students passing O level	Pabbo SS and Pabbo Comprehensive- Pabbo Sub- County, St Mary's College Lacor,Keyo SS and Restore Accademy -in Lamogi Sub- county,Lwani memorial in Attiak sub-county)		0 (N/A)		O	
No. of teaching and non teaching staff paid	123 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)  123 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)  123 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)		123 (123 teaching and non-teaching staff paid salary in the 5 USE seconadary schools .St.mary;s college Lacor in lamogi subcounty,Keyo ss in lamogi subcounty,pabbo ss and pabbo comprehensive in pabbo subcountyand lwani memorial in Attiak sub-county.)			
Non Standard Outputs:	Attendance and perfor 123 teachers and non supervised, monitored evaluated.	teaching stff	Attendance and performance 123 teachers and non supervised, monitored evaluated.	teaching stff	• •	
	Wage Rec't:	560,450	Wage Rec't:	564,801	Wage Rec't:	627,475
	Non Wage Rec't:	0	Non Wage Rec't:	297,660	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	560,450	Total	862,461	Total	627,475
2. Lower Level Services						
Output: Secondary Capitation						
No. of students enrolled in USE	0		3054 (3054 students I enrolled in 4 USE schoolls Of Iwani memorial, keyo ss.St.mary's lacor and Pabbo ss in Attiak, lamogi and pabbo sub-county.)		SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)	
Non Standard Outputs:	350 students passed na examinations and qual level Government scho UPPET	ified for A	NA er		350 students passed a examinations and qu- level Government sch UPPET	alified for A
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	297,660	Non Wage Rec't:	0	Non Wage Rec't:	321,681
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	297,660	Total	0	Total	321,681
Function: Skills Development						
1. Higher LG Services						
<b>Output: Tertiary Education</b>	Services					

Attiak Sub-county ,Kilak County) Attiak Sub-county ,Kilak County)

education

head Quarter)

Work	nlan	Onti	nute
MINI	pian	Out	puis

workpian Outp	นเธ						
		2012	2/13		2013/14		
UShs Thouse	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
6. Education							
No. Of tertiary education Instructors paid salaries	salaries for 12 months	salaries for 12 months in Atiak salaries for 12 months in Atiak technical school, Attiak Sub-county te			32 (32 Education instructors paid salaries for 12 months in Atiak y technical school, Attiak Sub-cour ,Kilak County)		
Non Standard Outputs:	Students enrolled and course with imparted s		e N/A		Students enrolled and course with imparted	-	
	Wage Rec't:	279,807	Wage Rec't:	235,157	Wage Rec't:	291,921	
	Non Wage Rec't:	70,773	Non Wage Rec't:	70,773	Non Wage Rec't:	89,044	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	350,580	Total	305,930	Total	380,965	
Function: Education & Spor	rts Management and Inspec	tion					
1. Higher LG Services							
Output: Education Mana	gement Services						
Non Standard Outputs:	Net enrolment increase 65% by 10% in the Di fiscal year 2012/2013		Net enrolment increas the District during fise 2012/2013		in 10 Trainig workshop attented	s and seminar	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	1,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,500	Total	0	Total	1,500	
Output: Monitoring and	Supervision of Primary &	secondary I	Education				
No. of secondary schools inspected in quarter	Seminary, Keyo SS in county, Pabo SS, Pabo Comprehensive Pabbo Lwani Memorial in At county and Restore Ac lamogi Sub-county and	8 (St. Marys' College Lacor, Lacor Seminary, Keyo SS in lamogi sub- county, Pabo SS, Pabo Comprehensive Pabbo sub-county, Lwani Memorial in Attiak sub- county and Restore Academy in lamogi Sub-county and Blessed Gildo and Daudi SS in Amuru sub-		8 (St. Marys' College Lacor, Lacor Seminary, Keyo SS in lamogi sub- county, Pabo SS, Pabo Comprehensive Pabbo sub-county, Lwani Memorial in Attiak sub- county and Restore Academy in lamogi Sub-county and Blessed Gildo and Daudi SS in Amuru sub- county)			
No. of tertiary institutions inspected in quarter	sub-county,Keyo Voca in lamogi sub-county a Youth Education Pack county and Amuru Tec	4 (Atiak Technical School in Attiak sub-county, Keyo Vocational School in lamogi sub-county and , Pabo		k 4 (Atiak Technical School in Attiak ol sub-county, Keyo Vocational Schoo in lamogi sub-county and , Pabo ib-Youth Education Pack in pabbo sul county and Amuru Technical Schools in Amuru Sub-county)			
No. of inspection reports provided to Council	9 (Quarterly Reports s District Council at Am		4 (Quarterly Reports s District Council at An		0		

head Quarter)

### Workplan Outputs

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

#### 6. Education

No. of primary schools inspected in quarter

76 (76 Primary schools inspected; 51 UPE; Amuru Sub County; Amuru Lamogi PS, Amuru Reckiceke PS, Aporwegi PS, Labongogali PS, Lacaro PS, Omee PS, Oloyotong PS, Okunggedi PS, PS Amuru Town Council: Luioro PS, Otwee Public PS; Atiak Sub County; Abalokodi PS, Bibia PS, Elegu PS, Juba Road PS, Karutu PS, Muruli PS, Okidi PS, Olya PS, Pongdwongo PS, Pupwonya PS, Palukere PS Lamogi Sub County; Agwayugi PS, Lacor PS, Tekibur PS, Kaladima PS, Olwal Mucaja PS, Otici PS, Pabbo Sub County; Abbot PS, Abera PS, Agole PS, PS, Labala PS, Paminlalwak PS, PS; 21 community schools; Amuru PS; 21 community schools; Amuru Sub County - Kololo PS, Lakang PS, Bana PS, Teddi PS, Ogali PS, , Atiak Sub County; Ogom Raa PS, Pacilo PS, Pacilo PS; Lamogi Sub County - Awer PS, Opok PS, Sub County - Ceri PS, Juka PS, 4 private primary schools; Mary Hill private primary schools; Mary Hill PS, Dr. Andrew Mcvoy PS- Lamogi PS, Dr. Andrew Mcvoy PS- Lamogi ; Atiak Public PS - Atiak Sub County, St. Andrew PS - Pabo Sub County, St. Andrew PS - Pabo Sub County) County)

76 (76 Primary schools inspected; 51 UPE; Amuru Sub County; Amuru Lamogi PS, Amuru Reckiceke PS, Aporwegi PS, Labongogali PS, Lacaro PS, Omee PS, Oloyotong PS, Okunggedi PS, Ober Abic PS, Layima PS, Mutema Ober Abic PS, Layima PS, Mutema PS Amuru Town Council: Luioro PS, Otwee Public PS; Atiak Sub County; Abalokodi PS, Bibia PS, Elegu PS, Juba Road PS, Karutu PS, Muruli PS, Okidi PS, Olya PS, Pawel Lalem PS, Pawel Langeta PS, Pawel Lalem PS, Pawel Langeta PS, Pongdwongo PS, Pupwonya PS, Palukere PS Lamogi Sub County; Agwayugi PS, Lacor PS, Tekibur PS, Keyo PS, Pagak PS, Parabongo PS, Keyo PS, Pagak PS, Parabongo PS, Kaladima PS, Olwal Mucaja PS, Jimo PS Guruguru PS, Giragira PS, Jimo PS Guruguru PS, Giragira PS, Otici PS, Pabbo Sub County; Abbot PS, Abera PS, Agole PS, Olinga PS, Otong PS, Olaa AmiloboOlinga PS, Otong PS, Olaa Amilobo PS, Labala PS, Paminlalwak PS, Palwong PS, Pabo PS, Pogo OgweraPalwong PS, Pabo PS, Pogo Ogwera PS, Pogo Okuture PS, Maro Awobi PS, Pogo Okuture PS, Maro Awobi Sub County - Kololo PS, Lakang PS, Bana PS, Teddi PS, Ogali PS, Atiak Sub County; Ogom Raa PS, Pacilo PS, Pacilo PS; Lamogi Sub County - Awer PS, Opok PS, Coorom Tekwir PSAyila PS, Pabbo Coorom Tekwir PSAyila PS, Pabbo Sub County - Ceri PS, Juka PS, 4

76 (51 Government aided primary school,20 community primary,nursary and 5 USE schools monitored and inspected)

Non Standard Outputs:

10 Community schools forwarded NA to Council for recommendation to

MOES for coding

Total	10,733	Total	8,381	Total	13,666	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	10,733	Non Wage Rec't:	8,381	Non Wage Rec't:	13,666	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

; Atiak Public PS - Atiak Sub

**Output: Sports Development services** 

Non Standard Outputs:

Effective participation in co curricula activities - teaching of Physical Education in schools Athletics, football, netball, Scouts and Guides by in and out of school persons.

Kids Athletic championship held

Music,football,netball,scout camp and athletic competition held for the in and out of school persons

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

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

		2012	2/13		2013/14		
UShs Thousana	d Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
6. Education							
	Non Wage Rec't:	9,718	Non Wage Rec't:	3,830	Non Wage Rec't:	9,718	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,718	Total	3,830	Total	9,718	
Function: Special Needs Educ	ation						
1. Higher LG Services							
Output: Special Needs Edu	cation Services						
No. of SNE facilities operational	schools (Pabbo and Ot schools in the sub-coun	2 (02 special needs' annexed schools (Pabbo and Otwee primary schools in the sub-county of Pabbo and Amuru TC respectively) established)			0		
No. of children accessing SNE facilities	0		0 (N/A)		0		
Non Standard Outputs:	1 1	748 Pupils with special needs stay and complete primary cycle of education.		Needs stay ycle of			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,909	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,909	Total	0	Total	0	

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Output: Operation of District Roads Office** 

Office managed. 385 kms Non Standard Outputs: monorable roads managed

throughout the year at the

interviwing of road workers done, Advertisement of bridge district.155 kms Community Accessconstruction done.

Roards and 230kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants maintained

Office managed. 384.46 kms motorable roads managed throughout the year at the district. 155 kms Community Access Roads and 230kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants maintained

Wage Rec't: 76,053 Wage Rec't: 76,053 Wage Rec't: 76,053 Non Wage Rec't: 18,976 Non Wage Rec't: 12,892 Non Wage Rec't: 18,976 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 95,029 Total 88,945 Total 95,029

Advertisement, shortlisting and

**Output: Promotion of Community Based Management in Road Maintenance** 

Workplan	<b>Outputs</b>
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
7a. Roads and Enga	ineering					
Non Standard Outputs:	Routine maintenance of Mutema - Okungedi ro Lalem road, Keyo - Pal Lamogi - Pyelamot roak Kaladima - State Farm Abic - Got Gweno road Karawal road, Olamnyur road, Olamnyungu - Ceroad, Labongogali - Gir Guru road, Amuru - Aleroad, Pabbo - Olinga - Croad, Lacaro - Coorom Yilo - Jimo road, Paluk road, Lugaya-Juba Road Muruli, Pawiro-Karutu-Kibogi, Lacaro-Ayila, A Oloyotong road, Olwal-Olwal-Guru guru, Guru, Parobongo road.	ad,Keyo - ciri road, d, road, Ober l, Atiak - ngu - Atiak ri a Gira - Gur ero Otorokome road,Pida ter-Mialayal d- powegiGira gira, guru-	ru O		Routine Manual Mai km of CARs spread i County(11,490,574), County(15,310,904) County(13,100,538), County(12,362,619).	n Atiak Sub Pabbo Sub Lamogi Sub Amuru Sub
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	203,045	Non Wage Rec't:  Domestic Dev't	204,045	Non Wage Rec't:  Domestic Dev't	52,265
	Domestic Dev't	0	Donesiic Dev't	0	Domestic Dev't	0
	Total	203,045	Total	204,045	Total	52,265
2. Lower Level Services		200,010		201,010		02,200
Output: Community Access I	Road Maintenance (LLS	5)				
No of bottle necks removed from CARs		in Atiak Sub unty, Lamog b County; f Urban	7 (maintenance of Pid. o (7km), Pupwonya-Mu gi(5.6km), and constructoridges over Ayugi rivand over Akore in Pab county)	ruli-Karutu tion of 2 foot er in Lamog		
Non Standard Outputs:		unty, Lamos ib County; f Urban	formation and training giusers committees for A road			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	52,265	Non Wage Rec't:	52,265	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-	Total	52,265	Total	52,265	Total	0
Output: Urban unpaved road	ls rehabilitation (other)					
Length in Km of urban unpaved roads rehabilitated	0		0 (N/A)		5 (Urban unpaved roin Amuru TC)	ads maintained
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:	139,395
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Work	plan	<b>Outputs</b>

		2012	2012/13				
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, D and Location)		
a. Roads and Eng	gineering						
	Total	0	Total	0	Total	139,395	
Output: District Roads Mair	ntainence (URF)						
Length in Km of District roads periodically maintained	0		0 (N/A)		0 (NA)		
Length in Km of District roads routinely maintained	0	0 (N/A)			206 (206km of feeder roads maintained in the 4 sub-counties o Attiak, Pabo, Lamogi & Amuru.)		
No. of bridges maintained	0		0 (N/A)		0 (NA)		
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:	328,431	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	328,431	

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	375,609	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	375,609	Total	0	Total	0

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.

137 (Routine maintenance of 12.3 91 (Amuru Sub County, Lamogi km of Urban Roads at Amuru Town Sub County, Pabbo Sub County, Council, 56km of CAR,routine Atiak Sub County)

Council, 56km of CAR,routine maintenance of 37 km of district feeder roads and periodic maintenance of 31.9km of district

strict

feeder roads)

No. of Bridges Repaired Lengths in km of community access roads maintained () 0 (N/A) () 0 (N/A) 47 (Periodic Maintenance of the following roads; Kaladima -Guru Guru-Got Gweno (18km), Olinga-Otorokume(12km) and Pabo-State farm(5km). Rehabilitation of Layima- Apar(12km))

0 (NA)

27 (Routine maintenance of Otwee -Mutema - Okungedi road, Keyo -Lalem road, Keyo - Pakiri road, Lamogi - Pyelamot road, Kaladima - State Farm road, Ober Abic - Got Gweno road, Atiak -Karawal road, Olamnyungu - Atiak road,Olamnyungu - Ceri road,Labongogali - Gira Gira - Guru Guru road, Amuru - Alero road, Pabbo - Olinga - Otorokome road, Lacaro - Coorom road, Pida Yilo - Jimo road, Paluker-Mialayab road,Lugaya-Juba Road-Muruli, Pawiro-Karutu-Kibogi, Lacaro-Ayila, Apowegi-Oloyotong road, Olwal-Gira gira, Olwal-Guru guru, Guruguru-Parobongo road.)

Non Standard Outputs:

W	orl	Kpl	lan	C	)ut	tp	uts

		2012/13				2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Roads and Eng	ineering							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	759,048	Non Wage Rec't:	401,550	Non Wage Rec't:	828,937		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	759,048	Total	401,550	Total	828,937		
3. Capital Purchases		· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·		
Output: Bridges for District	and Urban Roads							
Non Standard Outputs:			N/A		Construction of Sing over Acii River alon Otorokume Rd(LGM Rehabilitation of CA NUDEIL/USAID fur District	g Olinga- ISD-97,678), ARs under		
	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	105,779		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	2,754,565		
	Total	0	Total	0	Total	2,860,344		
Output: Rural roads constru	ction and rehabilitatio	n						
	Parabongo- Guru guu	r (11km),	Statefarm - Olinga))	oorom - Alei	,			
Length in Km. of rural roads rehabilitated	Jimo - Pida Yilo (7kn Andara (5km), Olinga Ogwera (10Km), Otw Okungedi (15km), Ka Parabongo (10km) un Program and Danida GROWTH & URF) 55 (55 km of rural roa rehabilitated at sub co	n), Otici - a - Pogo vee - Mutema aladima - der NUDEIL RTI/U- ad ounties of	Statefarm - Olinga))		0			
	Jimo - Pida Yilo (7kn Andara (5km), Olinga Ogwera (10Km), Otw Okungedi (15km), Ka Parabongo (10km) un Program and Danida GROWTH & URF) 55 (55 km of rural roa	n), Otici - a - Pogo yee - Mutema aladima - der NUDEIL RTI/U- ad bunties of and Pabbo  1 (Amuru	Statefarm - Olinga))  - 0 (No funds realised) Nil					
roads rehabilitated	Jimo - Pida Yilo (7km Andara (5km), Olinga Ogwera (10Km), Otw Okungedi (15km), Ka Parabongo (10km) un Program and Danida GROWTH & URF) 55 (55 km of rural roa rehabilitated at sub co Amuru, Lamogi, Atiak scties) 4 road committees i.e scty), 1(Atiak Scty), 1	n), Otici - a - Pogo yee - Mutema aladima - der NUDEIL RTI/U- ad bunties of and Pabbo  1 (Amuru	Statefarm - Olinga))  - 0 (No funds realised) Nil	0		0		
roads rehabilitated	Jimo - Pida Yilo (7km Andara (5km), Olinga Ogwera (10km), Otw Okungedi (15km), Ka Parabongo (10km) un Program and Danida GROWTH & URF) 55 (55 km of rural roa rehabilitated at sub ca Amuru, Lamogi, Atiak scties) 4 road committees i.e scty), 1(Atiak Scty), 1 1 at Pabbo scty.	n), Otici - a - Pogo ee - Mutema aladima - der NUDEII RTI/U- ad bunties of and Pabbo  1 (Amuru alamogi) an	Statefarm - Olinga))  - 0 (No funds realised)  Nil d		0	0 0		
roads rehabilitated	Jimo - Pida Yilo (7km Andara (5km), Olinga Ogwera (10Km), Otw Okungedi (15km), Ka Parabongo (10km) ur Program and Danida GROWTH & URF) 55 (55 km of rural roa rehabilitated at sub co Amuru, Lamogi, Atiak scties) 4 road committees i.e scty), 1(Atiak Scty), 1 1 at Pabbo scty. Wage Rec't:	n), Otici - a - Pogo ee - Mutema aladima - der NUDEIL RTI/U- ad bunties of and Pabbo  1 (Amuru aladima - der NUDEIL and bunties of and Pabbo	Statefarm - Olinga))  - 0 (No funds realised)  Nil d  Wage Rec't:	0	()  Wage Rec't:			
roads rehabilitated	Jimo - Pida Yilo (7km Andara (5km), Olinga Ogwera (10Km), Otw Okungedi (15km), Ka Parabongo (10km) un Program and Danida GROWTH & URF) 55 (55 km of rural roz rehabilitated at sub co Amuru, Lamogi, Atiak scties) 4 road committees i.e scty), 1(Atiak Scty), 1 1 at Pabbo scty. Wage Rec't: Non Wage Rec't:	n), Otici - a - Pogo ee - Mutema aladima - der NUDEIL RTI/U- ad bunties of and Pabbo 1 (Amuru (Lamogi) an	Statefarm - Olinga))  O (No funds realised)  Nil  Wage Rec't: Non Wage Rec't:	0 0	()  Wage Rec't:  Non Wage Rec't:	0		
roads rehabilitated	Jimo - Pida Yilo (7km Andara (5km), Olinga Ogwera (10Km), Otw Okungedi (15km), Ka Parabongo (10km) un Program and Danida GROWTH & URF) 55 (55 km of rural roa rehabilitated at sub co Amuru,Lamogi,Atiak scties) 4 road committees i.e scty), 1(Atiak Scty), 1 at Pabbo scty.  Wage Rec't: Non Wage Rec't: Domestic Dev't	n), Otici - a - Pogo yee - Mutema aladima - der NUDEIL RTI/U- ad bunties of and Pabbo  1 (Amuru (Lamogi) an  0 0 0	Statefarm - Olinga))  O (No funds realised)  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	()  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 0		
roads rehabilitated  Non Standard Outputs:	Jimo - Pida Yilo (7km Andara (5km), Olinga Ogwera (10Km), Otw Okungedi (15km), Ka Parabongo (10km) un Program and Danida GROWTH & URF) 55 (55 km of rural roa rehabilitated at sub ca Amuru,Lamogi,Atiak scties) 4 road committees i.e scty), 1(Atiak Scty), 1 1 at Pabbo scty.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	n), Otici - a - Pogo we - Mutema aladima - der NUDEIL RTI/U- ad bunties of and Pabbo  1 (Amuru (Lamogi) an  0 0 1,823,753	Statefarm - Olinga))  O (No funds realised)  Nil  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 0 2,087,503	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0		
roads rehabilitated	Jimo - Pida Yilo (7km Andara (5km), Olinga Ogwera (10Km), Otw Okungedi (15km), Ka Parabongo (10km) ur Program and Danida GROWTH & URF) 55 (55 km of rural rog rehabilitated at sub co Amuru, Lamogi, Atiak scties) 4 road committees i.e scty), 1(Atiak Scty), 1 1 at Pabbo scty.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	n), Otici - a - Pogo ree - Mutema real addima - der NUDEII RTI/U- ad real addima - der NUDEII RTI/U- ad real ad real addima - der Numru (Lamogi) an  0 0 0 1,823,753 1,823,753 rugi Bridge of Achii River Otorokome	Statefarm - Olinga))  O (No funds realised)  Nil  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 0 2,087,503 <b>2,087,503</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0		
roads rehabilitated  Non Standard Outputs:  Output: Bridge Construction	Jimo - Pida Yilo (7km Andara (5km), Olinga Ogwera (10Km), Otw Okungedi (15km), Ka Parabongo (10km) un Program and Danida GROWTH & URF) 55 (55 km of rural roz rehabilitated at sub cc Amuru, Lamogi, Atiak scties) 4 road committees i.e scty), 1(Atiak Scty), 1 1 at Pabbo scty.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  3 (Construction of Ay Atiak -Olamnyuu and along Pabbo -Olinga- Rd,Opara bridge over	n), Otici - a - Pogo ree - Mutema real addima - der NUDEII RTI/U- ad real addima - der NUDEII RTI/U- ad real ad real addima - der Numru (Lamogi) an  0 0 0 1,823,753 1,823,753 rugi Bridge of Achii River Otorokome	Statefarm - Olinga))  O (No funds realised)  Nil  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 2,087,503 2,087,503 tiak scty)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0		
Non Standard Outputs:  Output: Bridge Construction No. of Bridges Constructed	Jimo - Pida Yilo (7km Andara (5km), Olinga Ogwera (10Km), Otw Okungedi (15km), Ka Parabongo (10km) un Program and Danida GROWTH & URF) 55 (55 km of rural roz rehabilitated at sub cc Amuru, Lamogi, Atiak scties) 4 road committees i.e scty), 1(Atiak Scty), 1 1 at Pabbo scty.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  3 (Construction of Ay Atiak -Olamnyuu and along Pabbo -Olinga- Rd,Opara bridge over	n), Otici - a - Pogo ree - Mutema real addima - der NUDEII RTI/U- ad real addima - der NUDEII RTI/U- ad real ad real addima - der Numru (Lamogi) an  0 0 0 1,823,753 1,823,753 rugi Bridge of Achii River Otorokome	Statefarm - Olinga))  O (No funds realised)  Nil  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  1 (Opara Bridge in At	0 0 2,087,503 2,087,503 tiak scty)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0		

Workplan Output	s					
•		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca	ì	Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering			,		
O	Domestic Dev't	97,678	Domestic Dev't	392,388	Domestic Dev't	0
	Donor Dev't	512,000	Donor Dev't	0	Donor Dev't	0
	Total	609,678	Total	392,388	Total	0
b. Water						
Function: Rural Water Supply of	and Sanitation					
1. Higher LG Services						
Output: Operation of the Di	strict Water Office					
Non Standard Outputs:	District Water Office functionalised. Water s paid wages and salarie months paid.		Salaries for 2 officers months, computer con purchased for 12 months	sumables	4staff salaries paid for stationaries and comp consumables purchase	uter
	Wage Rec't:	14,340	Wage Rec't:	14,340	Wage Rec't:	14,340
	Non Wage Rec't:	23,999	Non Wage Rec't:	17,064	Non Wage Rec't:	24,999
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	73,439	Donor Dev't	164,121	Donor Dev't	0
	Total	111,778	Total	195,524	Total	39,339
Output: Supervision, monito	oring and coordination					
No. of supervision visits during and after construction	48 (48 supervision and monitoring visits conducted during and after construction of 14 boreholes, 12 shallow wells, 1 ecosan toilets and rehabilitation of 10 boreholes)		siting, drilling and installation of boreholes in all sub counties under (15) DWSCG and (28) NUDEIL)		48 (48 supervision and monitoring visits conducted during and after construction of 14 boreholes, 12 shallow wells, 1 ecosan toilets and rehabilitation of 10 boreholes)	
No. of District Water Supply and Sanitation Coordination Meetings	0		4 (4 DWSC meeting held)		4 (4 quarterly coordination meetings held at the District headquarters)	
No. of water points tested for quality	50 (50 suspected water analysed for quality co- the sub-counties of Ati Lamogi, and Amuru; a Coucil)	mpliance in ak, Pabbo,	0 (Planned for fisrt quarter next FY)		<ul> <li>f) 50 (50 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Coucil)</li> </ul>	
No. of sources tested for water quality	0		46 (Fund not relized from UNICEF)		for quality compliance)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0		0 (Release not realized due to budget cut)		4 (Quarterly releases and other related information displayed on district and sub-county notice boards)	
Non Standard Outputs:	Atleast 90% of new was anitation facilities me quality conpliance test	ets the	No fund realized from UNICEF		Atleast 90% of new water and sanitation facilities meets the quality conpliance test.	
	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	26,873	Domestic Dev't	21,100	Domestic Dev't	26,873
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,873	Total	21,100	Total	26,873
Output: Support for O&M on No. of water points rehabilitated	of district water and san 20 (20 water source coreactivated, and 14 tra various parishes of Ati Amuru, Pabbo sub-cot Amuru TC; CLTS trig villages of Amuru and counties)	ommittees ined in ak, Lamogi, anties and gered in 10	Pabbo, Attiak, Amuru	TC and	20 (10 water source coreactivated, and 10 transvarious parishes of At Amuru, Pabbo sub-co Amuru TC; CLTS trig villages of Amuru and counties)	iined in iak, Lamogi unties and gered in 10

Workplan Outputs
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			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati	, l	Approved Budget, Plan Outputs (Quantity, Desc and Location)		
b. Water								
No. of public sites rehabilit		()		0 (N/A)		0 (N/A)		
No. of water prechanics, so attendants and trained	cheme	0		23 (23 HPM trained in counties)	the all sub	32 (32 pump mechanics attendance actively partithe management of Water	cipating in	
% of rural wa sources funct (Shallow Wel	ional	0		0 (N/A)		80 (80% of boreholes an wells functional in the st of Atiak, Amuru, Lamog and Amuru TC)	ıb-counties	
% of rural was sources function. Flow Scheme	ional (Gravity	0		0 (No borehole rehabili	ated)	0 (N/A)		
Non Standard	l Outputs:	committees increased by 20%, %age of villages with good		Data on water facility fi collected and analysed s/cty, Lamogi, Pabbo, A Amuru TC by the end of	in Amuru Atiak, and	percentage of functional committees increased by %age of villages with go ursanitation and hygiene p increased by 20% in the counties of Atiak, Amur Pabbo, and Amuru TC	20%, ood ractice sub-	
		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	35,516	Domestic Dev't	28,751	Domestic Dev't	0	
		Donor Dev't	253,000	Donor Dev't	35,797	Donor Dev't	0	
		Total	288,516	Total	64,548	Total	0	
Output: Pron	notion of Comm	unity Based Manageme	nt, Sanitati	on and Hygiene				
No. of water a promotional e undertaken	and Sanitation events	120 (Community based management, sanitation hygiene promotion acti conducted in 120 sub-v Atiak, Pabbo, Lamogi, s/cties, and Amuru TC.	n and vities villages of Amuru	80 (Community sensitis mobilisation, radio talk shows conducted)		0		
No. of water to committees for		(Community based ma sanitation and hygiene activities conducted in villages of Atiak, Pabb Amuru s/cties, and Am	promotion 120 sub- o, Lamogi,	102 (WSC formed under NUDEIL and DWSCG)		0		
No. Of Water Committee m trained		0		50 (WSC trained under and DWSC)	NUDEIL	0		
No. of private Stakeholders preventative in hygiene and s	trained in naintenance,	0		23 (HPM trained on premaintenance and U3M)		0		
	s, radio spots,	0		4 (Avocacy, radio talks shows conducted)	and drama	0		
Non Standard	Outputs:			90 Community sensitiss mobilisation, radio talk		ı		
				shows conducted				

Workplan	Outputs

		2012			2013/14	
UShs Thousand	od Outputs (Quantity, Description		end June (Quantity,			lanned escription
b. Water						
	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	0
	Donor Dev't	314,100	Donor Dev't	69,402	Donor Dev't	0
	Total	314,100	Total	69,402	Total	0
Output: Promotion of Sanit	ation and Hygiene	·				
Non Standard Outputs:	good sanitation and hy practice promoted in t villages of Atiak, Pabl Lamogi s/cties, and Ar	he sub- oo, Amuru,	N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	250,000	Donor Dev't	0	Donor Dev't	0
	Total	250,000	Total	0	Total	0
2. Lower Level Services						
Output: Multi sectoral Trai	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	75,688	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	75,688	Total	0	Total	0
3. Capital Purchases						
Output: Buildings & Other Non Standard Outputs:	Structures (Administrat	ive)	N/A		7 boreholes drilled in Pabo(3)	Atiak(4) an
	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	143,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	143,400
Output: Other Capital						
Non Standard Outputs:	Construction under UI funding	NICEF	Funding not received			
	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	0
	Donor Dev't	265,550	Donor Dev't	0	Donor Dev't	0
	Total	265,550	Total	0	Total	0
Output: Construction of pu	blic latrines in RGCs					
No. of public latrines in RGCs and public places	2 (2 blocks of ecosan to constructed in Lamogi headquarters)		1 (1 block of Ecosan toilet contructed in Lamogi sub-county headquarters)		0	
Non Standard Outputs:	90% of the people in I county headquarters examination and hygiene	xhibits good	69% of the people in Lacounty headquarters presanitation and hygiene	actices good	i	

Work	plan	Outp	uts
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		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locate		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	22,724	Domestic Dev't	22,260	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	22,724	Total	22,260	Total	0	
Output: PRDP-Construction	of public latrines in RC	GCs					
No. of public latrines in RGCs and public places	0		0 (N/A)		1 (1 block of 4 stance latrine constructed)	drainable	
Non Standard Outputs:			N/A		1 sanitation managem formed and trained	ent committe	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,724	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	22,724	
Output: Shallow well constr	uction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		np in Pabbo	10 (10 shallow wells d , installed in Lamogi and counties FY 2011/2011	d Pabbo sub	10 (10 shallow wells drilled and installed with hand pump in Pabbo Lamogi, Amur TC amd Amuru sub county.)		
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo Amuru sub-counties.		%age of safe water coverage o, increased by 2% in Lamogi and Pabbo sub-counties		%age of safe water coverage increased by 2% in Lamogi, Pabbo Amuru sub-counties.		
	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	65,000	Domestic Dev't	65,000	Domestic Dev't	65,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	65,000	Total	65,000	Total	65,000	
Output: PRDP-Shallow well	construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells drill installed in Pabbo and counties)		0 (Not awarded)		2 (2 shallow wells dri installed with hand pu sub-counties of Amur Pabbo, Amuru and An	imps in the u, Lamogi,	
Non Standard Outputs:	%age of safe water covincreased by 0.1% in the counties of Pabbo and	he sub-	%age of safe water coverage increased by about 0.1% in Pabbo s/cty		%age of safe water coverage increased by 2% in Lamogi, Pabbo Amuru sub-counties.		
	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	13,000	Domestic Dev't	0	Domestic Dev't	13,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,000	Total	0	Total	13,000	
Output: Borehole drilling an	nd rehabilitation			·			
No. of deep boreholes	()		5 (5 boreholes rehabili	tated in Atia	ak 13 (13 boreholes reha	bilited in	

and Pabbo s/cties)

Atiak (4), Pabbo (3) Lamogi (3), Amuru (2), and Amuru TC (1))

rehabilitated

Work	olan	Output	ts
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			2012	2/13		2013/14			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, I Outputs (Quantity, I and Location)			
b. Water									
No. of deep be drilled (hand motorised)		installed in Atiak (14), Pabbo (8), installed in Lamogi, Amuru s/cty Lamogi (6), Amuru (7), and Amuru and Amuru TC, Attiak and Pabbo LTC (1), and 10 boreholes repaired under NUSAF and NUDEIL) in Atiak (3), Pabbo (2), Lamogi (2), in Atiak (3), Pabbo (2), Lamogi (2), in Atiak (3), Pabbo (2), Lamogi (2), in Atiak (3), Pabbo (3), Lamogi (2), in Atiak (3), Pabbo (3), Lamogi (4), in Atiak (3), Pabbo (4), Lamogi (4), in Atiak (3), Pabbo (5), Lamogi (6), installed in Lamogi, Amuru s/cty in Atiak (3), Pabbo (4), and Amuru and Amuru TC, Attiak and Pabbo Lamogi (5), and In Atiak (3), Pabbo (6), Amuru and Amuru TC, Attiak and Pabbo Lamogi (6), Amuru and Amuru TC, Attiak and Pabbo Lamogi (7), and In Atiak (8), Pabbo (8), and In Atiak (8), Pabbo (10), and Amuru and Amuru TC, Attiak and Pabbo Lamogi (10), and In Atiak (10), and In At				installed in Atiak (10 Lamogi (6), Amuru TC (5), and 50 borel in Atiak (15), Pabbo	93 (43 boreholes drilled and installed in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), and Amuru TC (5), and 50 boreholes repaired in Atiak (15), Pabbo (13), Lamogi (8), Amuru (8), and Amuru TC (6),		
Non Standard Outputs:		Community are mobilised and sensitised on operation and maintenance		safe water coverage inc 65.3% to 69% in Amu		43 WSCs formed an Atiak (16), Pabbo (1 Amuru (6), Amuru T	0), Lamogi (6)		
		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	504,789	Domestic Dev't	297,502	Domestic Dev't	396,904		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	1,250,495		
		Total	504,789	Total	297,502	Total	1,647,400		
Output: PRD	P-Borehole dril	ling and rehabilitation							
No. of deep be drilled (hand motorised)		9 (9 boreholes drilled a in Pabbo (2), Atiak (3). (2), Amuru (2))				1 (1 boreholes drilled and installed in Amuru TC)			
No. of deep be rehabilitated	ooreholes	0		0 (Not awarded)		0 (N/A)			
Non Standard Outputs:		05 WSUCs per sub county i.e Atiak,Lamogi,Amuru, Pabbo and Amuru T.C are mobilized and sensitized on O & M ,benfit of Community Cash Contribution as DWD requirement.		WSUCs (05 Atiak), 05 05 (Amuru), 05 (Pabbe (Amuru Town Council	o) and 05	1 WSC formed and t Amuru TC	rained in		
		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	18,000	Domestic Dev't	0	Domestic Dev't	72,060		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

unction: Natural Resources	Management					
1. Higher LG Services						
Output: District Natural R	Resource Management					
Non Standard Outputs:	Staff paid salaries for 1	2 months	s Staff paid salaries for 12 months		Staff paid salaries for 12 months	
	Training farmers on su		12 DTPC meetings attended at distrcit H/Q		•	
	natural resource & plantation management		8 Departmental meetir H/Q	ngs held at	management	ination .
			3 Consultative meeting line ministries	s held with		
			4 quarterly reports subs CAO at HQ	mitted to		
	Wage Rec't:	58,042	Wage Rec't:	58,042	Wage Rec't:	58,042
	Non Wage Rec't:	6,844	Non Wage Rec't:	3,176	Non Wage Rec't:	16,844

0

Domestic Dev't

0

 $Domestic\ Dev't$ 

0

Domestic Dev't

Work	plan	Out	puts
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	2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)  Expenditure and Outputs by end June (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	64,886	Total	61,218	Total	74,887	
Output: Tree Planting and A	Afforestation						
Number of people (Men and Women) participating in tree planting days	0		0 (Nil)		0		
Area (Ha) of trees established (planted and surviving)	- Two Community tree	1 (- Two LFR in Pabbo re - planted.1 (1 LFR in Amuru and Pabbo re - Two Community tree nurseries planted. establised in Pabbo and Amuru sub - 1 Community tree nurseries establised in Pabbo and Amuru sub counties.)			Sub-county)	ned in Pabo	
Non Standard Outputs:	<ul> <li>Two trainings on planestablishment in Amura conducted.</li> </ul>		Nil				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	750	Non Wage Rec't:	1,604	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	750	Total	1,604	
Output: Training in forestry	management (Fuel Savi	ng Technol	ogy, Water Shed Mana	gement)			
No. of community members trained (Men and Women) in forestry management	0		0 (Nil)		0		
No. of Agro forestry Demonstrations	5 (one (1) model farmer identified and trained in each sub county.)		4 (one (1) model farmer identified and trained in each sub county. Lamogione (1) model farmer identified and trained in each sub county. Amuru Town Councilone (1) mode farmer identified and trained in each sub county. Pabbo and Attiak)		and trained in each su		
Non Standard Outputs:	one watershed per sub identified.	county	Nil				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	805	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	805	Total	1,000	
Output: Forestry Regulation	-						
No. of monitoring and compliance surveys/inspections undertaken	4 (Three (3) monitoring compliance surveys un- four sub counties of Ar Lamogi, Pabbo and Ati	dertaken in nuru,	3 (Three (3) monitoring compliance surveys und four sub counties of An Lamogi and Pabbo)	lertaken in	4 (Four (4) monitorin compliance surveys u four sub counties of A Lamogi, Pabbo and A	ndertaken in Amuru,	

#### Workplan Outputs

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

#### 8. Natural Resources

Non Standard Outputs:

10 community sensitisations

2 community sensitisations conducted in Amuru TC and Lamogi

36 patrols and monitoring of illegal 9 patrols and monitoring of illegal

activities

activities

2 trainings on nursery establishment1 radio talk show conducted in Gulu

and management

2 radio talk shows conducted in

Gulu

5 applicants registered for pitsawing

100 hectares of private woodlots

established

4 million collected as revenue from

forest produce

5 applicants registered for pitsawing

3 DTPC meeting attended

16 million collected as revenue

from forest produce

1 sector meetings held

12 DTPC meeting attended

1 quarterly reports written

4 sector meetings held

4 quarterly reports written

Total	2,844	Total	2,304	Total	2,844	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	2,844	Non Wage Rec't:	2,304	Non Wage Rec't:	2,844	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

#### **Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

5 (Five (5) Wetland committees

formed & trained in Amuru, Pabbo, amurur TC & Atiak.) Lamogi, Atiak and Amuru Town

2 (2) Wetland committees formed in 5 (5 wetland committees given technical backstopping for their

functionality)

Non Standard Outputs:

5 wetland user groups formed and

Council.)

6 wetland user groups formed and

trained

5 wetland action plans and regulations developed

2 wetland action plans and regulations developed

5 wetlands in the district demarcated wetlands in the district demarcated

12 DTPC meetings attended

4 quarterly reports written

4 quarterly reports written

6 community sensitsation meetings

2 radio talk shows conducted in

10 community sensitsation

meetings held.

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 5,000 Non Wage Rec't: 1,520 Non Wage Rec't: 5,000

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

		2012	2/13		2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	es			·			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	1,520	Total	5,000	
Output: River Bank and Wet	tland Restoration						
No. of Wetland Action Plans and regulations developed	5 (Five (5) Wetland Act and regualtions for Amu Pabbo and Atiak develo	ıru, Lamog	0 (Nil) i,		and regualtions for An	5 (Five (5) Wetland Action plans and regualtions for Amuru, Lamogi, Pabbo and Atiak developed.)	
Area (Ha) of Wetlands demarcated and restored	8 (Inventory of wetlands district conducted.)	s in the	0 (N/A)		()		
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,226	Non Wage Rec't:	0	Non Wage Rec't:	2,226	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,226	Total	0	Total	2,226	
	monitoring.)		esNatural Resources monit		Environment and Natumonitoring.)		
Non Standard Outputs:	World environment day June.commemorated.  5 community groups tra Amuru, Lamogi, Pabbo on the construction, use management of energy stoves.  Community trained on panagement.  Brochures, posters and developed and distributed tradio spot messages of environment related cas developed and run.	ined in and Atiak and saving proper wast others ed.	World environment day June.commemorated.  1 community groups trai Amuru Town Council or construction, use and ma of energy saving stoves.  Community trained on p	5th  ined in i the anagement proper waste others od. in ess	monitoring.)  World Environment di June.commemorated. 5 community groups ti Amuru, Lamogi, Pabb on the construction, us management of energy stoves. c Community trained or management. Brochures, posters and developed and distribu 4 radio spot messages environment related ca developed and run. 4 environmental mana programmes on the loc	ay 5th rained in o and Atiak se and v saving a proper wa: I others atted. on ases gement rad	
Non Standard Outputs:	World environment day June.commemorated.  5 community groups tra Amuru, Lamogi, Pabbo on the construction, use management of energy stoves.  Community trained on panagement.  Brochures, posters and developed and distributed tradio spot messages of environment related cas developed and run.	ined in and Atiak and saving proper wast others ed. n es	World environment day June.commemorated.  1 community groups trait Amuru Town Council or construction, use and may of energy saving stoves. Community trained on put management.  Brochures, posters and of developed and distribute 4 radio spot messages or environment related case developed and run.  1 environmental manage	5th  ined in i the anagement proper waste others od. in ess	monitoring.)  World Environment di June.commemorated. 5 community groups ti Amuru, Lamogi, Pabb on the construction, us management of energy stoves. c Community trained or management. Brochures, posters and developed and distribu 4 radio spot messages environment related ca developed and run. 4 environmental mana programmes on the loc	ay 5th rained in o and Atiak se and / saving a proper was I others atted. on ases	

Pabo LFR(9.3 acres))

5 Wetlands Idemarcated in Amuru, Pabo, Attiak, Lamogi, Amuru Town

Council)

and men trained in ENR

monitoring

Demarcation of Wetlands

Purchase of equipments)

Training of Communities on Tree nursery establishment.

Work	plan	<b>Outputs</b>

	201	2013/14				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
8. Natural Resources						

Natural Resources					
Non Standard Outputs:		Commemorated the World environment Day on 5th June at Amuru TC Conducted 5 radio talkshows and ran two radio spot messages and jingles.  Procured 1 motorcycle, 1 laptop, developed two wetlands action plans for Amuru SC & Lamogi SC		Establishment of 4 community tree demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stoves in Lamogi and Atiak Sub- County, training councillors on how to develop the District state of environment report, commemorating the world environment day on 5th/ June in Lamogi s/c	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	95,791	Non Wage Rec't:	100,518	Non Wage Rec't:	76,359
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,791	Total	100,518	Total	76,359

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

No. of monitoring and compliance surveys undertaken

4 (One (1) compliance monitoring 0 (Nil) visit per quarter conducted in all the Sub Counties and Amuru Town

Non Standard Outputs:

Formulate bye - laws on environmental conservation.

Community sensitized on environment related law and policies.

Council.)

Nil

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	2,000

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

No. of new land disputes settled within FY

30 (Land disputes settled in Amuru 0 (Nil) Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/.)

40 (Land disputes settled in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)

5 (One (1) compliance monitoring

Sub Counties and Amuru Town

Council.)

visit per quarter conducted in all the

### **Workplan Outputs**

Approved Budget, Planned  UShs Thousand  Outputs (Quantity, Description end June (Quantity, Outputs (Quantity, Description end June (Quantity, Outputs (Quantity, Description and Location)  Outputs (Quantity, Description and Location)		201	2013/14	
and Location) Description and Location) and Location)	UShs Thousand			

#### 8. Natural Resources

Non Standard Outputs:

0Nil

6 primary schools surveyed

80 tiltles prepared at Ministry of Lands

200 million raised in revenue

40 instructions to survey issued

1000 people sensitized on acquisition of titles

5 sub-county and District Land titled

7 community sensitisations on land rights conducted

60 District and sub-county Councillors trained on land management.

4 meetings held with members of Area Land Committees

1 refresher training for Area Land Committee

4 consultative meetings with line ministry

2 radio talk shows on acquistion ot titles

Monitoring and Evaluation of Area Land Committee activities

12 DTPC meetings attended at District H/Q

8 sectors meetings held at District H/Q

4 Quarterly reports written

6 primary schools surveyed

30 titles prepared at Ministry of Lands

70 million raised in revenue

60 instructions to survey issued

Community members in the district sensitized on acquisition of titles and land rights

5 sub-county Headquarter and District Land titled

60 District and sub-county Councillors trained on land management.

2 meetings held with members of Area Land Committees

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,144	Non Wage Rec't:	0	Non Wage Rec't:	3,144
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,144	Total	0	Total	3,144

Output: Infrastruture Planning

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

		2012/13			2013/14				
UShs Thous	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)				
. Natural Resou	irces								
Non Standard Outputs:	30 building plans appro-	30 building plans approved		5 Building plans		20 building plans approved			
	50 preliminary surveys	50 preliminary surveys conducted 21 preliminary surveys			40 preliminary surveys conducted				
	2 1	4 trading centres planned (Amuru, Awer, Olwal, Parabongo) Nil		3 trading centres planned (Amuru, Olwal, Bibia )					
	8 sector meetings attend	8 sector meetings attended		All sub county physical planning committee members constituted and trained.					
	4 quarterly reports writte	4 quarterly reports written							
	2 consultative meetings Ministry	in Line							
	2	2 sensitisation meetings on physical planning conducted							
	All sub county physical committee members contrained.		d						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	700	Non Wage Rec't:	1,770	Non Wage Rec't:	700			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	700	Total	1,770	Total	700			
2. Lower Level Services									
Output: Multi sectoral T	ransfers to Lower Local Gov	ernments							
Non Standard Outputs:			N/A						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	4,250	Non Wage Rec't:	0	Non Wage Rec't:	14,153			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	4,250	Total	0	Total	14,153			

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

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

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

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, De and Location)	
. Community Bas	ed Services			·		
Non Standard Outputs:	Staff paid salary for 12 Amuru District Headq		5 Staff paid salary for Amuru District Headq		Staff paid salary for 1 Amuru District Head	
		orogrammes Amuru Tow county, Pabb	5 Community mobilise and own government p n in Amuru sub county, o Council, Lamogi sub c and Atiak sub counties	rogrammes Amuru Tow ounty, Pabb	•	programmes , Amuru Town county, Pabbo
	12 Departmental meeti the District Headquate	_			12 Departmental mee the District Headquat	_
	4 Support supervision out in Amuru, Attiak, Sub Counties and Amu	Lamogi, Pab			4 Support supervision out in Amuru, Attiak, Sub Counties and An Council	, Lamogi, Pabo
	Office consumables pr Amuru District HQRS				Office consumables p Amuru District HQR	
	Wage Rec't:	44,729	Wage Rec't:	44,728	Wage Rec't:	44,729
	Non Wage Rec't:	6,000	Non Wage Rec't:	34,951	Non Wage Rec't:	9,992
	Domestic Dev't	77,568	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	268,520	Donor Dev't	17,301	Donor Dev't	70,023
	Total	396,817	Total	96,979	Total	124,744

#### Output: Probation and Welfare Support

No. of children settled

1000 (1000 children settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,) 912 (Children settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council) 500 (500 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,)

### **Workplan Outputs**

			2012			2013/14	
USh.	s Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Outputs (Quantity, l and Location)	
. Communii	ty Base	ed Services					
Non Standard Outp	Non Standard Outputs:	5 public campaigns on ch protection and human rig conducted with populatio Amuru and Lamogi Sub (	hts on in	1 public campaigns on protection and human r conducted with populat Amuru and Lamogi Sul	ights ion in	5 public campaigns protection and huma conducted with pop Amuru and Lamogi	an rights ulation in
		5 Social protection systems trenghtened in Amuru, A Pabo Sub Counties and A Town Council to address vulnerability;	Attiak, Amuru	2 Social protection syst strenghtened in Amuru, Pabo Sub Counties and Town Council to addres vulnerability;	Attiak, Amuru	5 Social protection strenghtened in Am Pabo Sub Counties Town Council to advulnerability;	uru, Attiak, and Amuru
		Duty bearers and rights h sensitised on issues affect children and youth (youn	ting	Duty bearers and rights sensitised on issues affer children and youth (you	ecting	Duty bearers and rig sensitised on issues children and youth	affecting
		Electronic Management I System in place for recor- incidents of Violence Age Children	ding	nElectronic Managemen System in place for reco incidents of Violence A Children	ording	n Electronic Manager System in place for incidents of Violenc Children	recording
		Quarterly reports on CP/O produced and submitted t donors, line ministries an other stakeholders	to the	Quarterly reports on CF produced and submitted donors, line ministries a other stakeholders	d to the	Quarterly reports on produced and subm donors, line ministri other stakeholders	itted to the
		1000 child survivors of cl and GBV are provided witerm and medium term su	ith short	250 child survivors of cand GBV are provided term and medium term	with short	120 child survivors and GBV are provid term and medium te	ded with sho
		DCDO/CDOs participate Community Dialogue of Child & Youth Organisati	FBOs/War ions	Child & Youth Organis	f FBOs/War ations	Child & Youth Orga Monthly Child & Fa	ue of FBOs/ anisations amily Protec
		Monthly Child & Family Units (Police) Reports are					rts are subm
		Training and/ orientation Councillors on VAC and		Training and/ orientation Councillors on VAC and		Collecting data and children to update the	
		Collecting data and inforchildren;	mation on	Collecting data and info children;	ormation on	Provide support for exposed to all forms exploitation;	
		Provide support for childrexposed to all forms of all exploitation;		Provide support for chil exposed to all forms of exploitation;		Monitor and superv	
		monitor and supervise acrelated to safe environme		monitor and supervise actiuvities related to safe environment;		Support to police to improve reporting, referral and follow up	
		support to police to improreporting, referal and follows:		support to police to impreporting, referal and for			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
		Non Wage Rec't:	5,000	Non Wage Rec't:	1,575	Non Wage Rec't:	5,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
		Total	5,000	Total	1,575	Total	5,000

#### Workplan Outputs

	201	2/13	2013/14
JShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### **Output: Social Rehabilitation Services**

Non Standard Outputs:

with visual and limb aid in Amuru, with visual and limb aid in Amuru,

Lamogi, Attiak, Pabbo and Amuru Lamogi, Attiak, Pabbo and Amuru

100 survivours of the war supported 25 survivours of the war supported 120 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council

Mobilised disabled persons into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo and Amuru Tcin Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council;

Mobilised disabled persons into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo and Amuru Tcin Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council;

20 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,500	Non Wage Rec't:	2,500	Non Wage Rec't:	2,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	2,500	Total	2,500

#### **Output: Community Development Services (HLG)**

No. of Active Community Development Workers

5 (5 Active Community Development Workers at the District Headquarters)

5 (5 Active Community Development Workers at the District Headquarters)

5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at Headquarters; Generate and appraise 12 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)

Non Standard Outputs:

Support supervision visits to the 4 2 Support supervision visits carried Support supervision visits to the 4 sub-counties and 1 Town Council carried out;

Sub Counties and Amuru Town Council

out in Amuru, Attiak, Lamogi, Pabo sub-counties and 1 Town Council carried out;

Office consumables procured at Amuru District HQRS;

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

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

Wage Rec't: Wage Rec't: Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: 9,086 Non Wage Rec't: 3,402 3,402 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0

Workp	lan	Outp	uts
-------	-----	------	-----

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpoont June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,402	Total	9,086	Total	3,402
Output: Adult Learning						
No. FAL Learners Trained		nd literally;	76 (Adult learners exam.) proficiency numeracy a	nd literally;	LLGs of Amuru Distri Amuru(75), Amuru To Council(35), Lamogi(0 Pabbo(60) and Atiak(2	ning in 5 ct; own 60), 20))
Non Standard Outputs:	50 FAL instructors fror Lamogi, Attiak, Pabo a Council (Amuru TC) re incentives/ stipens;	nd 1 Town	22 FAL instructors from Lamogi, Attiak, Pabo at Council (Amuru TC) re FAL curriculum;	nd 1 Town	55 FAL instructors pai from Amuru, Lamogi, and Amuru Town Cou TC) rovided with ince stipens;	Attiak, Pab ncil (Amuri
	4 monitoring and super carried out in Amuru, A Lamogi, Pabbo and Am	Atiak,	22 FAL Instructors provided with stipens of UGX 10,000= each;  1 monitoring and supervision visits		4 monitoring and supervision visicarried out in Amuru, Atiak,	
	100 learners awarded w certificates;	ith	carried out in Amuru, A Lamogi, Pabbo and Am	tiak,	200 learners awarded certificates;	
	1 workplan and 4 report to the MGLSD	ts submitted	d 100 learners taught basi (read, write & understar		1 Annual workplan an reports submitted to the	•
			1 Quarterly report subm MGLSD; 1 monitoring visit round LLGs of Lamogi, Pabbo Amuru.	l made to 4		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,598	Non Wage Rec't:	9,550	Non Wage Rec't:	8,957
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,598	Total	9,550	Total	8,957
Output: Gender Mainstream Non Standard Outputs:	C		3 supervision and mento carried in 5 LLGs of An District;		supervision and ment carried in 5 LLGs of A District;	
	9 Community Develops Workers from Amuru, A Lamogi, Pabbo and Am oriented on gender main in the planning and buc processes	Atiak, nuru TC are nstreaming	9 Community Developm Workers from Amuru, A Lamogi, Pabbo and Am mentored on gender ma in the planning and bud processes;	Atiak, uru TC instreaming	9 Community Develop Workers from Amuru, Lamogi, Pabbo and Ar oriented on gender ma in the planning and bu processes	Atiak, muru TC are instreaming
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,376	Non Wage Rec't:	2,174	Non Wage Rec't:	3,376
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,376	Total	2,174	Total	3,376
Output: Children and Youth No. of children cases ( Juveniles) handled and settled		followed up	70 (Juvenile offenders f in the courts of law;)	ollowed up	100 (Juvenile offender in the courts of law in counties of Amuru(20	the sub

### **Workplan Outputs**

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De- and Location)	
O. Community Bas	ed Services			,		
Non Standard Outputs:			4 former street children with their families in La Counties;		Town Council(10), La Pabbo(25) and Atiak(2 100 Juvenile offenders their communities;	25))
			3 community dialogue held;	meetings		
			3follow up visits to juvin Gulu	enile centre		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	2,723	Non Wage Rec't:	2,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	2,723	Total	2,500
Output: Support to Youth C	ouncils					
No. of Youth councils supported	Amuru, Atiak, Lamogi, Amuru TC sub county y	Pabbo and outh	C,4 (6 youth councils of Amuru, Atiak, Lamogi, Amuru TC sub county of the councils operational an	Pabbo and youth	sub county youth cour Amuru, Atiak, Lamog	ncils of i, Pabbo and
Non Standard Outputs:	Youth council offices of and fully functional;	perational	1 District Youth counciloperational and fully fu		6 Mandatory youth co meetings held;	uncil
	6 Mandatory youth coumeetings held;	ıncil	1 Mandatory youth comeetings held;	ıncil	Youth mobilised and a participating in the deprocesses	
	Youth in the Amuru dis mobilised and are active participating in the deve processes	ely	Youth in the Amuru dismobilised and are active participating in the developrocesses	ely	r	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

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

No. of assisted aids supplied to disabled and elderly community 1200 (500 Disabled and elderly persons supported;)

Total

Non Wage Rec't:

Domestic Dev't

Donor Dev't

1,752

1,752

0

0

480 (Disabled and elderly persons supported;)

Total

3,217

3,217

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

100 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1)

3,268

3,268

0

0

Non Wage Rec't:

and Atiak(1))

Domestic Dev't

Donor Dev't

Total

### Workplan Outputs

 			•	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	2/13 Expenditure and Outputs by end June (Quantity, Description and Location)	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 9. Community Based Services

Non Standard Outputs:

4 PWDs and elderly groups are engaged in IG projects with funding engaged in IG projects with funding

from special grants; from special grants;

PWDs and elderly groups are engaged in IG projects with funding from special grants;

Projects are implemented in accordance with the MOU and guidelines

Projects are implemented in accordance with the MOU and guidelines

4 PWDs and elderly groups are

Projects are implemented in accordance with the MOU and guidelines

1 workshop conducted at the District headquarter to sensitize PWDs to access special grants for PWDs:

1 District Grant Committee conducted at the District headquarter to sensitize PWDs to access special grants for PWDs;

PWDs to access special grants for PWDs;

1 District Grant Committee meeting conducted at the District headquarter to sensitize PWDs to access special grants for PWDs;

1 compliance visit conducted by the district implementation team at 5 projects sites of Amuru, Attiak, Lamogi, Pabbo & Amuru TC;

1 monitoring visit carried out in 4 sub counties of Amuru, Atiak, Lamogi, Pabbo;

Total	13,763	Total	17,059	Total	18,692	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	13,763	Non Wage Rec't:	17,059	Non Wage Rec't:	18,692	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

#### **Output: Work based inspections**

Non Standard Outputs:

mobilised and are actively participating in development activities;

mobilised and are actively participating in development activities:

60200 workers from Amuru District 60200 workers from Amuru District Workers from Amuru District mobilised and are actively participating in development activities:

Workers rights are up held in and national laws

50 emploers mobilised to respect accordance with the ILO instrument and uphold the rights of workers in accordance with the National Laws and national laws & ILO instruments;

Workers rights are up held in accordance with the ILO instrument

2 meetings held with local contractors on the occupation health and safety under the labour intensive infrastructure rehabilitation programs;

1 database of potential employers updated and disseminated at Amuru District Headquarters;

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

Workplan	<b>Outputs</b>
----------	----------------

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
<b>)</b> .	Community Base	ed Services					
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,500	Total	0	Total	1,500
(	Output: Reprentation on Wo	men's Councils					
	No. of women councils supported	6 (6 women councils of District Council, Amur Lamogi, Pabbo and Am women councils operat functional)	u, Atiak, nuru TC	4 (Women Councils of An District Council of Amuru Lamogi, Pabbo sub count Amuru TC women counc operational and functiona	u, Atiak, ies and ils	6 (Amuru district won and sub county wome Amuru, Atiak, Lamog Amuru TC women coo operational and functi	n council i, Pabbo and uncils
	Non Standard Outputs:	24 Mandatory women of meetings at district and levels held;		24 Mandatory women cormeetings at district and sulevels held;		Mandatory women co meetings at district an levels held;	
		Women in the Amuru of mobilised and are active participating in the developrogrammes and process	ely elopment	30 Women groups in the district mobilised and are participating in the developrogrammes and processe Amuru, Attiak, Lamogi, I Amuru TC;	actively opment es in	Women in the Amuru mobilised and are acti participating in the de programmes and proce	vely velopment
				1 District Women Counci executive committee mee at Amuru District Headqu	ting held		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,752	Non Wage Rec't:	0	Non Wage Rec't:	3,268
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,752	Total	0	Total	3,268
	2. Lower Level Services		(IIC)				
	Output: Community Develop Non Standard Outputs:			5 community projects ger	erated;		
	1	10 community projects Amuru sub county, Ata county, Lamogi sub cou Pabbo sub county and A Council	funded in ik sub	2 community projects fun Ataik sub county & Lam county	ded in		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	47,380	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	47,380	Total	0	Total	0
	Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	vernments				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	47,380	Non Wage Rec't:	0	Non Wage Rec't:	4,500
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	69,467
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	47,380	Total	0	Total	73,967

### 10. Planning

Function: Local Government Planning Services

### **Workplan Outputs**

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P. Outputs (Quantity, Do and Location)	
0. Planni	ing						
1. Higher LG	Services						
Output: Mana	agement of the l	District Planning Office	;				
Non Standard	d Outputs:	the District Hqtrs	from the I on Bottom ag ed corts prepared tor Grants at	All operational and adn matters handled at the I All PAF Projects & Dis	on Bottom g orts prepared or Grants at ninistrative Department	PAF Projects Monitor OBT produced and re All work plans for Se the District Hqtrs	t from the ed on Bottom ing red eports prepared ctor Grants at dministrative e Department under JICA-red and
		Wage Rec't:	29,937	Wage Rec't:	29,853	Wage Rec't:	29,937
		Non Wage Rec't:	114,071	Non Wage Rec't:	24,408	Non Wage Rec't:	35,534
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	37,523	Donor Dev't	0	Donor Dev't	160,000
		Total	181,531	Total	54,261	Total	225,472
Output: Moni	itoring and Eva	luation of Sector plans					
Non Standard	_	-		NT/A			
	outputs.			N/A		Monitoring visits for implemented by the I LLG The LGMSD promonitoring funds will monitoring groups. 4 quarterly monitorin preparing of accounts ordination of preparamonitoring Documen	District and District and PAI done by greports ubilities, co-
	outputs.	Wage Rec't:	0	Wage Rec't:	0	implemented by the L LLG The LGMSD pre monitoring funds will monitoring groups. 4 quarterly monitorin preparing of accounts ordination of preparate	District and District and PAI done by greports ubilities, co-
	outputs.	Wage Rec't: Non Wage Rec't:	0		0 0	implemented by the I LLG The LGMSD promonitoring funds will monitoring groups. 4 quarterly monitorin preparing of accounts ordination of preparat monitoring Documen	District and objects and PAI done by greports abilities, co-tion of ts
	outputs.			Wage Rec't:		implemented by the I LLG The LGMSD premonitoring funds will monitoring groups. 4 quarterly monitorin preparing of accounts ordination of preparat monitoring Documen Wage Rec't:	District and District and District and PAI done by greports abilities, cotion of ts
	outputs.	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	implemented by the L LLG The LGMSD promonitoring funds will monitoring groups. 4 quarterly monitorin preparing of accounts ordination of preparat monitoring Documen Wage Rec't: Non Wage Rec't:	District and objects and PAI done by g reports abilities, cotion of ts 0 66,947
	outputs.	Non Wage Rec't: Domestic Dev't	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0	implemented by the L LLG The LGMSD promonitoring funds will monitoring groups. 4 quarterly monitorin preparing of accounts ordination of preparat monitoring Documen Wage Rec't: Non Wage Rec't: Domestic Dev't	District and objects and PAI done by greports abilities, cotion of ts  0 66,947
2. Lower Leve	el Services	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	implemented by the L LLG The LGMSD promonitoring funds will monitoring groups. 4 quarterly monitoring preparing of accounts ordination of preparat monitoring Documen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	District and objects and PAI done by greports abilities, cotion of ts 0 66,947 0 0
	el Services	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	implemented by the L LLG The LGMSD promonitoring funds will monitoring groups. 4 quarterly monitoring preparing of accounts ordination of preparat monitoring Documen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	District and objects and PAI done by greports abilities, cotion of ts 0 66,947 0 0
Output: Mult	el Services ti sectoral Trans	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	implemented by the L LLG The LGMSD promonitoring funds will monitoring groups. 4 quarterly monitoring preparing of accounts ordination of preparat monitoring Documen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	District and objects and PAI done by greports abilities, cotion of ts 0 66,947 0 0
Output: Mult	el Services ti sectoral Trans	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  efers to Lower Local Go	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	implemented by the I LLG The LGMSD pre monitoring funds will monitoring groups. 4 quarterly monitorin preparing of accounte ordination of preparat monitoring Documen  Wage Rec't: Non Wage Rec't: Domestic Dev't  Donor Dev't  Total	District and objects and PAI done by greports abilities, cotion of ts 0 66,947 0 0
	el Services ti sectoral Trans	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  defers to Lower Local Go  Wage Rec't:	0 0 0 0 vernments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 0 0 <b>0</b>	implemented by the L LLG The LGMSD promonitoring funds will monitoring groups. 4 quarterly monitoring preparing of accounts ordination of preparat monitoring Documen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	District and objects and PAI done by greports abilities, cotion of ts  0 66,947 0 0 66,947
Output: Mult	el Services ti sectoral Trans	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  efers to Lower Local Go	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0	implemented by the L LLG The LGMSD pri monitoring funds will monitoring groups. 4 quarterly monitorin preparing of accounts ordination of preparat monitoring Documen  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't:	District and objects and PAI done by g reports abilities, cotion of ts 0 66,947 0 0 66,947
Output: Mult	el Services ti sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total  sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	o o o o overnments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	0 0 0 0	implemented by the L LLG The LGMSD pri monitoring funds will monitoring groups. 4 quarterly monitorin preparing of accounts ordination of preparat monitoring Documen  Wage Rec't:  Non Wage Rec't:  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:	objects and PAI done by g reports abilities, cotion of ts  0 66,947 0 66,947 0 17,880

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Output: Specialised Machinery and Equipment

Work	plan	<b>Outputs</b>

	2012	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
10. Planning			
Non Standard Outputs:	Siting, Drilling & Installation of 8 deep boreholes (4 in Atiak Subcounty & 4 Pabbo Sub-county) &.	Installation of 8 deep boreholes (4	

Supply & Installation of 31 Lightening Arresters in 25 Selected boreholes.

Primary Schools in Amuru District. Completed Supply & Installation of

31 Lightening Arresters in 25 Selected Primary Schools in Amuru District.

county) with minor coreections of 2

Wage Rec't: Wage Rec't: Wage Rec't: 0 0 0 Non Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 216,000 Donor Dev't Donor Dev't **Total** 216,000 **Total** 0 **Total** 

#### 11. Internal Audit

Output: Internal Audit	
No. of Internal Department	t

Audits

4 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of

period.)

0

4 (Audited all HLG Departments, 4 4 (Audit all HLG Departments, 4 LLGs, 51 Primary Schools, 28 Health Centres and all projects of PRDP, NUSAF II, NAADS and any PRDP, NUSAF II, NAADS and any PRDP, NUSAF II, NAADS and any Special Audits that may arise in the Special Audits that may arise in the Special Audits that may arise in the period.)

LLGs, 52 Primary Schools, 17 Health Centres and all projects of period. Salaries paid to staff for 12 30 /May /2013 (Audit all HLG

Date of submitting Quaterly Internal Audit Reports

22-07-2013 (Audit all HLG Departments, 4 LLGs, 13 Primary Schools, 5 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period.)

Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)

Non Standard Outputs:

Conduct Audit and Investigation at Conduct Audit and Investigation at Conduct Audit and Investigation at District Headquarters and LLG/Sub-District Headquarters and LLG/Sub-Distri Counties, Audit of 52 Primary Counties, Audit of 52 Primary School in Kilak County and Audit School in Kilak County and Audit of 17 Health Centres in the District. of 17 Health Centres in the District. of 17 Health Centres in the District.

Counties, Audit of 52 Primary School in Kilak County and Audit

Wage Rec't:	35,337	Wage Rec't:	34,913	Wage Rec't:	35,337
Non Wage Rec't:	25,000	Non Wage Rec't:	19,555	Non Wage Rec't:	29,473
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	60,337	Total	54,468	Total	64,809

2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,199
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

### **Workplan Outputs**

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

### 11. Internal Audit

Total	0	Total	0	Total	4,199
Wage Rec't:	6,459,166	Wage Rec't:	6,223,946	Wage Rec't:	7,252,696
Non Wage Rec't:	3,398,829	Non Wage Rec't:	2,860,254	Non Wage Rec't:	3,875,181
Domestic Dev't	5,264,767	Domestic Dev't	4,840,657	Domestic Dev't	2,757,415
Donor Dev't	6,890,129	Donor Dev't	4,876,246	Donor Dev't	8,162,767
Total	22,012,891	Total	18,801,104	Total	22,048,059

### **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	US	Shs Thousand
1a. Administration	<u> </u>			
Function: District and Urban A	dministration			
1. Higher LG Services				
Output: Operation of the Adm	ninistration Department			
Non Standard Outputs:	Staff salaries paid for 12 months.	General Staff Salaries		359,029
11011 Standard Outputs.	Office administered, Planning,	Allowances		33,560
	Implementation, Monitoring, and evaluation of departmental acitivies	Medical Expenses(To Employees)		1,350
	directed and guided at the district headquarters, sub counties and town	Incapacity, death benefits and funeral expenses		4,500
	council	Advertising and Public Relations		3,551
		Workshops and Seminars		6,000
		Hire of Venue (chairs, projector etc)		1,000
		Books, Periodicals and Newspapers		1,576
		Computer Supplies and IT Services		4,420
		Welfare and Entertainment		23,980
		Printing, Stationery, Photocopying and Binding		6,150
		Small Office Equipment		1,000
		Bank Charges and other Bank related co.	sts	850
		Telecommunications		1,500
		Postage and Courier		350
		Guard and Security services		5,500
		General Supply of Goods and Services		54,483
		Consultancy Services- Short-term		7,423
		Travel Inland		25,000
		Fuel, Lubricants and Oils		15,400
		Maintenance - Vehicles		3,500
		Maintenance Machinery, Equipment and Furniture		1,000
			Wage Rec't.	359,029
			Non Wage Rec't.	202,093
			Domestic Dev'	t 0
			Donor Dev'	0
Outrot House Persons Me			Total	561,122
Output: Human Resource Man	nagement			
Non Standard Outputs:	Staff salaries paid for 12 months.  Payroll verification exercise carried	Allowances		949
	out, capacity of staff build, staff	Medical Expenses(To Employees)		175
	recruited, staff trained, staff mentored, staff inducted, staff deployed, staff			176
	discilplined, staff terminated,	Recruitment Expenses		17,657
	succession planned, terminal benefit	Computer Supplies and IT Services		300
	paid at the district headquarters, sub counties and town council	Welfare and Entertainment		800
		Printing, Stationery, Photocopying and Binding		1,300
		Telecommunications		250
		General Supply of Goods and Services		450
		Fuel, Lubricants and Oils		1,100
			Wage Rec't.	
			Non Wage Rec't.	
			Domestic Dev'	t 0

### **Workplan Details**

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

#### 1a. Administration

			Donor Dev't <b>Total</b>	23,157
itput: Capacity Building for	HLG		1000	20,10
Availability and implementation of LG capacity building policy and plan	Yes (Staff sent for post graduate diplomas at UMI & other recommended institutions)	Staff Training		39,58
No. (and type) of capacity building sessions	10 (2 Capacity building sessions under taken at the District.			
undertaken	6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu			
	3 CBG session conducted at ICPA - Kampala)			
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	39,58
			Donor Dev't	
			Total	39,58
tput: Supervision of Sub Co	unty programme implementation			
%age of LG establish posts	60~(60% of the established posts filled	Allowances		1,60
filled	in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council	Medical Expenses(To Employees)		50
	Sub country and America Town Country	Computer Supplies and IT Services		1,50
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	Printing, Stationery, Photocopying and Binding		1,25
		Fuel, Lubricants and Oils		1,65
			Wage Rec't:	
			Non Wage Rec't:	6,50
			Domestic Dev't	
			Donor Dev't	
			Total	6,50
tput: Public Information Dis	ssemination			
Non Standard Outputs:	1 website administered;	Allowances		45
Non Standard Outputs:	1 desktop computer serviced and maintained;	Medical Expenses(To Employees)		10
11011 Standard Outputs.		I . 1 .1 1 C. 1 C		10
11011 Standard Outputs.	4 monitoring and supervisory visits held;	Incapacity, death benefits and funeral expenses		
11011 Standard Outputs.	4 monitoring and supervisory visits held; Assorted small office equipment			40
Ton Standard Outputs.	4 monitoring and supervisory visits held;	expenses		
Ton Standard Outputs.	4 monitoring and supervisory visits held; Assorted small office equipment procured;	expenses Advertising and Public Relations		40 5 45
Ton Standard Outputs.	4 monitoring and supervisory visits held; Assorted small office equipment procured;	expenses Advertising and Public Relations Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Telecommunications		4
Ton Standard Outputs.	4 monitoring and supervisory visits held; Assorted small office equipment procured;	expenses Advertising and Public Relations Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Telecommunications Fuel, Lubricants and Oils		45
Ton Standard Outputs.	4 monitoring and supervisory visits held; Assorted small office equipment procured;	expenses Advertising and Public Relations Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Telecommunications		45
Non Standard Outputs.	4 monitoring and supervisory visits held; Assorted small office equipment procured;	expenses Advertising and Public Relations Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Telecommunications Fuel, Lubricants and Oils	Wage Rec't:	45
Non Standard Outputs.	4 monitoring and supervisory visits held; Assorted small office equipment procured;	expenses Advertising and Public Relations Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Telecommunications Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't:	30 10

### **Workplan Details**

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

### 1a. Administration

			Donor Dev't <b>Total</b>	0 <b>2,000</b>
Output: Office Support services	;		10141	2,000
Non Standard Outputs:	20 support staffs facilitated to perform	Allowances		200
•		Computer Supplies and IT Services		200
		Welfare and Entertainment		200
		Printing, Stationery, Photocopying and Binding		400
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
Outputs Designation of Births	Deaths and Manniages		Total	1,000
Output: Registration of Births,	_			200
Non Standard Outputs:	1100 communities mobilised to register for Birth, Mariage and Death at the			300
	District District	Printing, Stationery, Photocopying and Binding		200
		Telecommunications		140
		Fuel, Lubricants and Oils		360
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
Output: PRDP-Monitoring			Total	1,000
No. of monitoring visits	4 (Four quarterly montoring of PRDP	Allowances		44,000
conducted	II projects carried out in the district)	Computer Supplies and IT Services		3,000
N		Printing, Stationery, Photocopying and		4,996
No. of monitoring reports generated	0	Binding		1,,,,0
Non Standard Outputs:		Bank Charges and other Bank related co	osts	1,200
Ī		General Supply of Goods and Services		34,102
		Fuel, Lubricants and Oils		60,000
		Maintenance - Vehicles		5,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	152,298
			Donor Dev't	0
Output: Records Management			Total	152,298
Non Standard Outputs:	12 accountabilities and reports	Allowances		650
non standard Outputs:	produced at the District Headquarter	Medical Expenses(To Employees)		250
	and communicated to the stakeholders	Incapacity, death benefits and funeral		230 176
		expenses		170
		Books, Periodicals and Newspapers		150
		Printing, Stationery, Photocopying and Binding		550
		Small Office Equipment		350
		Telecommunications		150

### **Workplan Details**

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
1a. Administration				
		Postage and Courier		150
		General Supply of Goods and Services		601
		Travel Inland		150
		Fuel, Lubricants and Oils		850
		Maintenance - Vehicles		350
			Wage Rec't:	0
			Non Wage Rec't:	4,376
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,376
Output: Procurement Services				
Non Standard Outputs:	Staff salaries paid for 12 months. 12	Allowances		1,760
contract	contract committee meetings held. 4 procurement notices put on national	Advertising and Public Relations		10,000
	media	Workshops and Seminars		580
		Computer Supplies and IT Services		1,350
		Printing, Stationery, Photocopying and Binding		2,500
		Telecommunications		120
		Travel Inland		600
		Fuel, Lubricants and Oils		2,000
		Maintenance - Vehicles		290
		Maintenance Other		300
			Wage Rec't:	0
			Non Wage Rec't:	19,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	19,500

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Y.O.	<i>a</i>
,			Thousand
		Wage Rec't:	359,029
		Non Wage Rec't:	259,626
		Domestic Dev't	191,880
		Donor Dev't	0
		Total	810,535

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item  U.	Shs Thousand
2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	26/07/2013 (1 Annual Performance	General Staff Salaries	51,41
Annual Performance Report	Report submitted to the Council	Allowances	8,50
j	Organs and other stakeholders. 4 quarterly reports produced and	Medical Expenses(To Employees)	55
	presented to the stakeholders.)	Incapacity, death benefits and funeral	1,50
Non Standard Outputs:	4 quarterly reports produced and presented to the stakeholders.	expenses	
	•	Advertising and Public Relations	2,50
	Supervision, monitoring and evaluation of the monthly reports production		1,00
process at the district h	process at the district headquarters,	Books, Periodicals and Newspapers	1,00
	sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools,	Computer Supplies and IT Services	2,50
	health centres and other government	Welfare and Entertainment	2,75
	institutions  Stoff Poid colonies for 12 months	Printing, Stationery, Photocopying and Binding	6,50
Staff Paid salaries for 12 mo	Stall Paid salaries for 12 months	Small Office Equipment	30
		Bank Charges and other Bank related costs	1,20
	Financial and related costs (e.g. Shortages, pilfrages etc.)	2,20	
		Subscriptions	1,50
		Telecommunications	54
		Information and Communications Technology	3,00
		General Supply of Goods and Services	5,08
		Travel Inland	1,20
		Travel Abroad	1,00
		Fuel, Lubricants and Oils	7,95
		Maintenance - Vehicles	2,20
		Wage Rec't	
		Non Wage Rec't	52,97
		Domestic Dev	
		Donor Dev	
		Tota	l 104,389
Output: Revenue Management	and Collection Services		
Value of Other Local	434950 (Others taxes collected from the	Allowances	2,90
Revenue Collections	Rural Growth Centers in the district and on Market days.)	Advertising and Public Relations	2,00
Value of Hotel Tax	2750 (Hotel taxes collected from Hotel	Workshops and Seminars	1,74
Collected	owners in Pabbo, & Elegu)	Computer Supplies and IT Services	2,00
		Welfare and Entertainment	80
		Printing, Stationery, Photocopying and Binding	1,80

### **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item  US	hs Thousand
. Finance			
Value of LG service tax collection	45970 (Shs 45.970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	Small Office Equipment General Supply of Goods and Services Fuel, Lubricants and Oils	20 50,42 1,56
Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources		
		Wage Rec't:	
		Non Wage Rec't.	63,42
		Domestic Dev's	t
		Donor Dev'	•
		Total	63,42
utput: Budgeting and Planni			4.0
Date for presenting draft Budget and Annual	15/march /2014 (Presentation and laying of draft estimates before the	Allowances	4,90
workplan to the Council	Council at the Headquarters.)	Incapacity, death benefits and funeral expenses	1,5
Date of Approval of the	15/06/2013 (Annual Workplan	Workshops and Seminars	1,2
Annual Workplan to the	presented for the approval of the Council at the district headquarters)	Books, Periodicals and Newspapers	1,5
Council	•	Computer Supplies and IT Services	3,3
Non Standard Outputs: roduction of performance contract coordinated  Budget call cicular presented to the stakeholders to guide the planning and budgeting stages		Printing, Stationery, Photocopying and Binding	4,0
		Small Office Equipment	4
	Bank Charges and other Bank related costs	6	
	Subscriptions	2,0	
		Postage and Courier	2,0
		Information and Communications Technology	1,2
		Travel Inland	8,7
		Travel Abroad	0,7
		Fuel, Lubricants and Oils	3,8
		Maintenance - Civil	1,0
		Maintenance - Vehicles	1,5
		Wage Rec't:	
		Non Wage Rec't.	
		Domestic Dev's	
		Donor Dev'a <b>Tota</b> i	
utput: LG Expenditure man	gement Services		-
Non Standard Outputs:	Debtors invoiced, creditors register	Allowances	9
	reconciled, bank reconciliations made, Payment for goods, services and works	Medical Expenses(To Employees)	4
		Incapacity, death benefits and funeral expenses	3
		Computer Supplies and IT Services	4
		Welfare and Entertainment	5
		Printing, Stationery, Photocopying and Binding	8
		Small Office Equipment	2
		Fuel, Lubricants and Oils	2,7
		Maintenance - Vehicles	1,0

### **Workplan Details**

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

### 2

Wage Rec't: Non Wage Rec't: Domestic Dev't	0 7,501 0
Non Wage Rec't: Domestic Dev't	7,501
Domestic Dev't	
	^
	0
Donor Dev't	0
Total	7,501
	3,990
oyees)	580
nd funeral	850
utions	800
Services	3,200
copying and	3,500
	4,500
	2,709
Wage Rec't:	0
Non Wage Rec't:	20,129
Domestic Dev't	0
Donor Dev't	0
Total	20,129
	100
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	100
Donor Dev't	0
Total	100
r	wage Rec't: Non Wage Rec't: Domestic Dev't Total  Wage Rec't: Non Wage Rec't: Donor Dev't Total

Workplan Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	51,411
		Non Wage Rec't:	180,190
		Domestic Dev't	100
		Donor Dev't	0
		Total	231,702

Workplan Details	<b>S</b>	Total	231,702
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item  US.	hs Thousand
3. Statutory Bodie	S		
Function: Local Statutory Bod			
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	6 full council meeting held at the District headquarter	General Staff Salaries	163,45
	•	Allowances	33,30
	6 meetings for social services held at the District headquarter	Medical Expenses(To Employees) Incapacity, death benefits and funeral	1,50 55
	12 executive meeting held at the district	expenses Workshops and Seminars	2,20
	headquarters.	Hire of Venue (chairs, projector etc)	2,20
	12 Monthly finance meeting held at the	Books, Periodicals and Newspapers	2,55
	District headquarter	Computer Supplies and IT Services	3.00
	4 sensitization training for councillors conducted	Welfare and Entertainment	7,90
	1 study tour visit for councillors	Printing, Stationery, Photocopying and Binding	3,50
	conducted	Small Office Equipment	30
	4 monitoring visit of councillors to	Bank Charges and other Bank related costs	45
9	government programs to selected sub- counties conducted	Telecommunications	1,25
	Staff paid salaries for 12 months	Postage and Courier	25
		Information and Communications Technology	1,00
		Travel Inland	7,20
		Travel Abroad	
		Fuel, Lubricants and Oils	7,74
		Maintenance - Civil	2,00
		Maintenance - Vehicles	2,50
		Wage Rec't:	163,45
		Non Wage Rec't:	77,20
		Domestic Dev't	
		Donor Dev't	240.66
Output: LG procurement ma	nagement services	Total	240,66
Non Standard Outputs:	12 contract committee meetings held at	Allowances	4,50
Non Standard Outputs.	the District headquarter	Medical Expenses(To Employees)	1,00
		Incapacity, death benefits and funeral expenses	25
		Advertising and Public Relations	10,03
		Hire of Venue (chairs, projector etc)	45
		Books, Periodicals and Newspapers	75
		Computer Supplies and IT Services	2,50

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thousand		
3. Statutory Bodies				
,		Printing, Stationery, Photocopying and Binding	2,550	
		Small Office Equipment	300	
		Bank Charges and other Bank related costs	55	
		Travel Inland	1,000	
		Fuel, Lubricants and Oils	3,000	
		Wage Rec't:	0	
		Non Wage Rec't:	26,391	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	26,391	
Output: LG staff recruitment se	ervices			
Non Standard Outputs:	50 confirmation of staff performed at	Allowances	1,339	
Tion Standard Gutputs	the District headquarter	Advertising and Public Relations	4,500	
	20 disciplinary action taken on staff at the District headquarter	Recruitment Expenses	5,000	
	5 study leave for staff granted in selected departments in the District.  15 staff promotion conducted in selected department in the District.	Books, Periodicals and Newspapers	1,78	
		Small Office Equipment	30	
		Bank Charges and other Bank related costs	400	
		Consultancy Services- Short-term	1,500	
	Salary for the Chaiperson DSC paid for 12 months	Fuel, Lubricants and Oils	5,620	
	101 12 months	Wage Rec't:	0	
		Non Wage Rec't:	20,445	
		Domestic Dev't	20,113	
		Donor Dev't	0	
		Total	20,445	
Output: LG Land management	services	10	20,110	
		Allowances	12.500	
No. of Land board meetings	0		13,500	
No. of land applications	160 (This will be across the District in	Workshops and Seminars  Computer Supplies and IT Services	27,500 500	
(registration, renewal, lease	the four Sub-Counties and 1 town council.)	Printing, Stationery, Photocopying and	2,000	
extensions) cleared	council.)	Binding	2,000	
Non Standard Outputs:		Small Office Equipment	500	
		Consultancy Services- Short-term	49,000	
		Fuel, Lubricants and Oils	3,000	
		Wage Rec't:	0	
		Non Wage Rec't:	96,000	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	96,000	

### **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	163,453
		Non Wage Rec't:	220,043
		Domestic Dev't	0
		Donor Dev't	0
		Total	383,496

#### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs 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: 11 Staffs under the NAADS program General Staff Salaries

paid their contract amounts for 12 months

Wage Rec't: 121,785

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 0

Total 121,785

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

No. of technologies distributed by farmer type

30 (30 Technologies distributed in the 5 General Supply of Goods and Services

3,690

121,785

Lower Local Governments, 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Awera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and

Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the

### **Workplan Details**

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

#### 4. Production and Marketing

villages of Centre and Oguru, Labala parsih in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okuture and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opolacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 3,690

 Donor Dev't
 0

 Total
 3,690

567,026

2. Lower Level Services

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

No. of functional Sub County Farmer Forums 5 (5 Farmer Forums functionalized at Transfers to other gov't units(current) the sub-counties of

01 Famer Forum Atiak,01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and

Amuru Town Council 01 Famer Forum

No. of farmers accessing advisory services

No. of farmers receiving Agriculture inputs

No. of farmer advisory demonstration workshops Non Standard Outputs: 0

0

160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and

Amuru Town Council.

Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo Atiak, and Amuru Town Council

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 567,026
Donor Dev't 0

Total 567,026

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

Telecommunications300Medical and Agricultural supplies40,000Travel Inland5,800

### **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
			UShs	Thousand
4. Production and	Marketing			
Non Standard Outputs:		Fuel, Lubricants and Oils		4,700
	months at the district headquarters. 1 cattle crush construction supervised,	Maintenance - Vehicles		2,700
	monitored and evaluated at Amoyokuma Ward. 4 activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders.	General Staff Salaries		68,317
		Allowances		10,799
		Incapacity, death benefits and funeral		1,500
		expenses Advertising and Public Relations		100
	of farmers training conducted at the	ů .		
	district. Activities at the dept coordinated during the financial year.	Books, Periodicals and Newspapers		1,700
	Projects Under Vegetable Oil	Computer Supplies and IT Services		2,000
	implemented in the LLGs	Printing, Stationery, Photocopying and Binding		3,500
		Small Office Equipment		300
		Bank Charges and other Bank related co	osts	475
			Wage Rec't:	68,317
			Non Wage Rec't:	58,874
			Domestic Dev't	0
			Donor Dev't	15,000
			Total	142,191
Output: Crop disease control	and marketing			
No. of Plant marketing	0 (N/A)	Allowances		1,100
facilities constructed Non Standard Outputs:	4 Crop, Pest and Disease Surveillance	Printing, Stationery, Photocopying and Binding		300
	conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town	Telecommunications		200
	Council. 1 specification of plant	Travel Inland		500
	marketing facility developed	Fuel, Lubricants and Oils		2,000
		Maintenance - Vehicles		500
			Wage Rec't:	0
			Non Wage Rec't:	4,600
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,600
Output: PRDP-Crop disease c	ontrol and marketing			
No. of pests, vector and disease control interventions carried out	3 (1 Cattle crush at Pailyec parish, Amuru SC, 1 Cattle crush at Palema parish in Lamogi SC & 1 Store at Attiak SC, Kal Parish under PRDP II funding)	General Supply of Goods and Services		95,000
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	95,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	95,000
Output: Farmer Institution Do	evelopment			
1	10 farmers group institutionalised and	Allowances		500
	developed	Printing, Stationery, Photocopying and Binding		300
		Fuel, Lubricants and Oils		700
			Wage Rec't:	0
			Non Wage Rec't:	1,500

### **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  USI		hs Thousand	
Production and M	<b>Iarketing</b>				
	o .		Domestic Dev't		
			Donor Dev't		
			Total	1,50	
utput: Livestock Health and M	<b>Tarketing</b>				
No. of livestock vaccinated	2000 (2000 cattles vacinated-400 at	Allowances		1,10	
Tior of freedom vaccinated	Amuru sub county, 400 at Lamogi sub	Printing, Stationery, Photocopying and		5	
	county, 400 at Pabbo sub county, 400 at Amuru town council and 400 at Atiak	Binding		3	
	sub county. 1000 dogs vaccinated-200	Travel Inland		2	
	at Amuru sub county, 200 at Lamogi sub)	Fuel, Lubricants and Oils		1,0	
No. of livestock by type	3500 (900 cattles, 1400 goats, 300	Maintenance - Vehicles		5	
undertaken in the slaughter	sheep, 900 pigs, slaughtered at the				
slabs	Lower Local Governments -Amuru SC Atiak, Pabbo, Amuru TC, and Lamogi.				
	, 1 uooo,u 1 0, u.u. 2uog.				
No of livestock by types	0				
using dips constructed					
Non Standard Outputs:			Waga Pag'ti		
			Wage Rec't:	2.2	
			Non Wage Rec't:  Domestic Dev't	3,3	
			Donor Dev't <b>Total</b>	3,3	
utput: Fisheries regulation			10141	3,3	
No. of fish ponds construsted and maintained	2 (1in Attiak sub county and 1 in Lamigi sub county.)	Allowances		1,0	
construsted and maintained	Danings said council,	Printing, Stationery, Photocopying and		3	
Quantity of fish harvested	0 (N/A)	Binding Travel Inland		2	
No. of fish ponds stocked	0 (N/A)	Fuel, Lubricants and Oils		1,0	
Non Standard Outputs:	10 fish ponds inspected at-4 in lamogi	Tuet, Lubricanis and Otts		1,0	
	sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2				
	in Toro Parish and 2 in Okungedi				
	parich), 1 in Amuru Town council,				
	Otwee ward, 1 in Pabbo sub county, kal parish				
			Wage Rec't:		
			Non Wage Rec't:	2,5	
			Domestic Dev't		
			Donor Dev't		
			Total	2,5	
utput: Vermin control services	<b>S</b>				
Number of anti vermin	0 (N/A)	Allowances		5	
operations executed		Printing, Stationery, Photocopying and		2	
quarterly	0.014	Binding			
No. of parishes receiving anti-vermin services	0 (N/A)	Travel Inland		2	
Non Standard Outputs:	10 vermin control compaigns to be	Fuel, Lubricants and Oils		6	
Tion Standard Outputs	conducted in the sub counties of: 3 in				
	Attiak sub county, 3 in Amuru sub county, 2 in Pabboo sub county and 2 ir				
	Lamogi sub county				
			Wage Rec't:		
			Non Wage Rec't:	1,5	
			Domestic Dev't		

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

### 4. Production and Marketing

		Dono	r Dev't	1.500
utnut: Teatea vactor control a	nd commercial insects farm promotic	an .	Total	1,500
	-			
No. of tsetse traps deployed and maintained	900 (50 deployed and maintained in Amuru town council, 300 in Amuru sub county, 250 in Attiak sub county, 200 in Pabbo sub county and 100 in Lamogi sub county. Each sub county shall deploy the traps in its parish depending on the level of tsetse infestation in the area.)			19,400
Non Standard Outputs:	8 Advisory visits, 8 supersisions, 12community sensitization, 4 Demonstrations Maintenance of the deployed traps 4 trainings on identification and and traping of tsetse flies			
	06 survey on status of apiculture and sericulture conducted in all the 5 LLGs			
		Wase	Rec't:	C
		Non Wage		19,400
		Domesti		1>,
			r Dev't	(
		20110	Total	19,400
ınction: District Commercial S	ervices		10000	27,100
Higher LG Services				
utput: Trade Development and	d Promotion Services			
No of awareness radio	0 (Participating in Radio talk show	Allowances		4,100
shows participated in	awareness on trade promotion; market	Staff Training		10,000
	information in Mega Radio, and rupiny Gulu.)	Printing, Stationery, Photocopying and		1,60
1	0 (N/A)	Binding  Real Change and other Book and the least		100
for compliance to the law		Bank Charges and other Bank related costs		100
No of businesses issued with trade licenses	0 (N/A)	Telecommunications Fuel, Lubricants and Oils		300 6,000
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)			
Non Standard Outputs:	Training all production staff at the District headquarters and the lower local governments in various fields related to improving agricultural productivity and production aimed at enhancing livelihood			
		Wage	Rec't:	C
		Non Wage	Rec't:	0
		Domestic	c Dev't	0
		Dono	r Dev't	22,100
			Total	22,100
utput: Market Linkage Servic	es			
No. of producers or	40 (Local Producers linked to potential	Allowances		400
producer groups linked to market internationally	buyers)	Fuel, Lubricants and Oils		800

### **Workplan Details**

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

### 4. Production and Marketing

through UEPB

No. of market information reports desserminated

(Paricipating in collecting market information ,processing it and desserminating in the respecting centre

Non Standard Outputs:

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

#### **Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration

3 (three groups of cooperative assisted Allowances for registration Atiak 1 Amuru 21) Fuel, Lubricants and Oils

600

600

No of cooperative groups supervised

17 (Carry out supervision of active cooperatives in the following subcounties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru Town Council 1 holding of AGM of cooperatives)

No. of cooperative groups mobilised for registration

5 (Carry out mobalisation and sesitisation for formation and registration of cooperatives at the subcounty, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 1,200

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,200

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	190,102
		Non Wage Rec't:	189,074
		Domestic Dev't	570,716
		Donor Dev't	37,100
		Total	986,993

### **Workplan Details**

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

### 5. Health

Function: Primary Healthcare
1. Higher LG Services

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

utput: Healthcare Manageme	iit Sei vices	
Non Standard Outputs:	11 staff at the DHOs office paid	General Staff Salaries
	salaries for 12 months. Health service delivery at the district improved from	Allowances
	61% to 70%.	Incapacity, death benefits and funeral
	PRDP supported construction	expenses
	supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III,	Staff Training
	Pawel HC II, Otong HC II, Olwal HC	Hire of Venue (chairs, projector etc)
	II. Awareness created at Health Workers and other stake holders	Books, Periodicals and Newspapers
	conducted at the Lower Local	Computer Supplies and IT Services
	Governments. Preventive measures instituted through the district.	Special Meals and Drinks
	UNICEF Funds of 146 Millions are for	Printing, Stationery, Photocopying and
	Family Health Days in places of	Binding
	worship in Amuru, Water, Hygiene and Sanitation at water points and homes	Small Office Equipment
	NUHITES funds of 400 Millions are for	Bank Charges and other Bank related costs
	capacity building, support supervision	Subscriptions
	and system strengthening including data management.	Telecommunications
	unu munigemenu	Travel Inland

 Fuel, Lubricants and Oils
 34,000

 Maintenance - Vehicles
 7,969

 Wage Rec't:
 2,083,663

 Non Wage Rec't:
 22,225

 Domestic Dev't
 0

 Donor Dev't
 546,500

2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities. Number of inpatients that visited the NGO hospital facility
Non Standard Outputs:

125000 (Lacor NGO pabbo and Amuru Keyo H/CII,Ober-Abic)

2000 (800 deliveries conducted in Paboo HC III and 1200 deliveries conducted at Amuru HC III.)

125000 (Lacor NGO pabbo and Amuru Keyo H/CII,Ober-Abic) Transfers to other gov't units(current) 48,755

Wage Rec't: 0
Non Wage Rec't: 48,755
Domestic Dev't 0

**Total** 

2,652,388

2,083,663 121,756 1,000

> > 300 200 1,000 200 1,000

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

### 5. Health

			Donor Dev't <b>Total</b>	48,755
utput: Basic Healthcare Servi	ices (HCIV-HCII-LLS)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (67 Villages with trained VHTs reported quarterly)	Transfers to other gov't units(current)		123,190
%age of approved posts filled with qualified health workers	77 (77% of approved post filled with Qualified health workers at health facilities.)			
No. and proportion of deliveries conducted in the Govt. health facilities	1350 (1350 deliveries conducted in the following H/Fs: 470 deliveries at Atiak HC IV,195 deliveries at Bibia, 325 deliveries at Pabbo, 164 deliveries at Kaladima, 90 deliveries at Olwal, HC III's.  , 70 deliveries at Pawel, 110 deliveries at Awer HC II, 122 deliveries at Labongogali HC II, etc.)			
Number of inpatients that visited the Govt. health facilities.	1100 (1100 patients treated at in patien department of Atiak HC IV and Bibia HC III)			
Number of outpatients that visited the Govt. health facilities.	27 (All health centre II,III and IV)			
No.of trained health related training sessions held.	8 (8 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)			
Number of trained health workers in health centers	27 (All health facilities including office of the DHO)			
No. of children immunized with Pentavalent vaccine	0 (N/A)			
Non Standard Outputs:	Improved health seeking behaviour in the district.			
			Wage Rec't:	(
			Non Wage Rec't:	123,190
			Domestic Dev't	(
			Donor Dev't	(
			Total	123,190
Capital Purchases				
output: PRDP-Staff houses cor	struction and rehabilitation			
No of staff houses rehabilitated	0 (Not Planned)	Residential Buildings		376,28
No of staff houses constructed	2 ( Staff house construction at Kaladima ,pabbo,Otwee and .rehanovation of Amuru, Awer,Okungedi and Guru Guru H/C II			
Non Standard Outputs:	Procure 5 Motor cycles for Hard to reach Health Units at a cost of 75,000,000UgShs			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	376,288
			Donor Dev't	(

### **Workplan Details**

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

### 5. Health

Total 376,288

Work	plan	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docution) and receivers		USh	s Thousand
		Wage Rec't:	2,083,663
		Non Wage Rec't:	194,170
		Domestic Dev't	376,288
		Donor Dev't	546,500
		Total	3,200,622

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	USh	Thousand
S. Education			OSH	Thousana
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	rices			
No. of qualified primary	900 (900 (in 67 UPE schools in the four	General Staff Salaries		3,102,01
teachers	sub-counties of Amuru,lamogi , Pabbo	Allowances		168,40
	and Attiak all in Kilak county and Amuru Town council)	Medical Expenses(To Employees)		50
No. of teachers paid salaries	638 (638 teachers in 51 UPE primary	Incapacity death benefits and funeral		1,00
schools in four	schools in four sub-counties of Amuru,	expenses		1,00
	Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid	Advertising and Public Relations		50
	salaries)	Workshops and Seminars		2,05
teachers supervisevaluated. Staff j	Attendance and performance of 638	Books, Periodicals and Newspapers		1,50
	teachers supervised, monitored and evaluated. Staff paid salaries for 12	Computer Supplies and IT Services		1,50
	months	Printing, Stationery, Photocopying and Binding		3,50
		Small Office Equipment		30
		Bank Charges and other Bank related costs		45
		Travel Inland		80
		Fuel, Lubricants and Oils		8,47
		Maintenance - Civil		1,00
		Maintenance - Vehicles		1,20
			Wage Rec't:	3,102,01
		No	on Wage Rec't:	37,45
			Domestic Dev't	(
			Donor Dev't	153,719
			Total	3,293,189
Output: Distribution of Primary	y Instruction Materials			-,,
No. of textbooks distributed		General Supply of Goods and Services		30,00
Non Standard Outputs:				
			Wage Rec't:	(
		Ne	on Wage Rec't:	(
		i	Domestic Dev't	30,000
			Donor Dev't	(
			Total	30,000
2. Lower Level Services				
Output: Primary Schools Service	ees UPE (LLS)			
No. of pupils enrolled in UPE	45500 (45,500 pupils enrolled in UPE schools. Amuru sub county- 2, 144 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113	Transfers to other gov't units(current)		262,886

### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 6. Education

in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Lavima P/S. Pailvec Parish: 1005 in Mutema P/S, Pailyec Parish; 530 in Oberabic P/S, Acwera Parish: 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omee P/S, Pailvech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailyec Parish; 166 in Bana Hill P/S, Pailyec Parish; 157 in Lakang P/S, Pailyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailyec Parish; Amuru Town Council-658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S, ; Atiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S, Okidi Parish; 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish; Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Gurugurı P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish; 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in Otici PS, Guruguru Parish; 1234 in Pagak P/S, Oboo Parish: 1273 in Parabongo P/S. Coke Parish: 631 in Tekibur P/S. Palema Parish; 290 in Avila P/S. Giragira P/S; 201 in Coorom Tekwir P/S, Pagoro Parish; 158 in Opok P/S, Giragira Parish; Pabbo Sub County-670 in Abbot P/S, Parubanga Pariah; 747 in Abera P/S, Parubanga Parish; 1533 in Agole P/S, Kal Parish; 782 in Labala P/S, Labala Parish; 399 in Maro Awobi P/S, Labala Parish; 658 in Olaa Amilobo P/S, Labala Parish; 460 in Olinga P/S, Labala Parish; 1026 in Otong P/S, Gaya Parish; 2302 in Pabo P/S, Kal Parish; 1002 in Palwong P/S, Palwong Parish; 638 in Paminlalwak P/S, Palwong Parish; 450 in Pogo Ogwera P/S, Pogo Parish; 447 in Pogo Okuture P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 I Otorokome P/S Pogo Parish; 152 in Juka PS, Labala Parish.)

No. of student drop-outs

4120 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)

### **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs		s Thousand
. Education				
No. of pupils sitting PLE  No. of Students passing in	2450 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county) 300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and			
grade one  Non Standard Outputs:	Amuru Town Council in Kilak county) 3000 PLE candidates registered and si			
	for the examinations in 51 sitting centres in the district In four sub-counties of Amuru, ,Attiak, Lamogi and Pabbo in Kilak county and			
	one Amuru Town council.		Wage Rec't:	0
			Non Wage Rec't:	262,886
			Domestic Dev't	0
			Donor Dev't	0
			Total	262,886
3. Capital Purchases				<u> </u>
Output: Furniture and Fixture	s (Non Service Delivery)			
Non Standard Outputs:	Supply of Furnitures to schools benefitting from NUDEIL Projects(	Furniture and Fixtures		157,738
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	157,738
Output: Classroom construction	an and robabilitation		Total	157,738
-				
No. of classrooms constructed in UPE	2 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC)	Non-Residential Buildings		1,396,890
No. of classrooms rehabilitated in UPE	0 (N/A)			
Non Standard Outputs:	construction of 6 class room blocks to be supervised and monitored			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	1,396,890
Outnut, DDDD Classroom con	etuvetien and vehabilitation		Total	1,396,890
Output: PRDP-Classroom con				102.22
No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings		192,227
No. of classrooms constructed in UPE	2 (1 Classroom block of unit constructed at Pupwonya Primary school Attiak Sub-county,and 1 Class room block constructed at Kaladima Primary school Lamogi sub-county)			
Non Standard Outputs:	2 Classroom blocks of two units each supervised, monitored and evaluated			
	*		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	192,227
			Donor Dev't	0

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

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
( D1 )	

#### 6. Education

No. of latrine stances	0 (N/A)	Non-Residential Buildings	120,000

rehabilitated No. of latrine stances 30 (30 Latrine stances contrucsted,10 ir constructed

Pupwonya primary school Attiak subcounty,10 in lujoro ps in Amuru Town council and 10 in Olwal ps Lamigi sub-

Non Standard Outputs: 30 latrine construction, monitored supervised and evaluated

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 120,000

> Donor Dev't **Total** 120,000

#### Output: Teacher house construction and rehabilitation

No. of teacher houses 24 (24 units teachers houses and Non-Residential Buildings 1,635,736 12stances of VIP latrines constructed; § constructed

units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima

Lamogi Sub County,)

No. of teacher houses

0 (N/A) rehabilitated

Non Standard Outputs: 24 units teachers houses and 12stances of VIP latrines constructed; 8 units of

teachers houses and 4 stances of VIP latrines at Olya PS, Atiak Sub County, § units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi

Sub County,

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 1,635,736

> **Total** 1,635,736

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses 4 (4 Unit teachers House constructed in Non-Residential Buildings 180,000 Pupwonya Primary school Attiak Subconstructed

county) No. of teacher houses 0 (N/A)

rehabilitated

Contruction of teachers house

Non Standard Outputs: monitored, supervised and evaluated

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 180,000 Donor Dev't **Total** 180,000

Function: Secondary Education

1. Higher LG Services

**Output: Secondary Teaching Services** 

No. of students sitting O General Staff Salaries 627,475

Workp	olan D	etails
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Planned Outputs (Description and

Location) and Activities	unu	Flamled Expenditure by Item	UShs	Thousand
S. Education				
level				
No. of students passing O level	0			
No. of teaching and non teaching staff paid	123 (123 teaching and non-teaching staff paid salary in the 5 USE seconadary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)			
Non Standard Outputs:				
			Wage Rec't:	627,475
			Non Wage Rec't:	0
			Domestic Dev't	C
			Donor Dev't	0
			Total	627,475
2. Lower Level Services				
Output: Secondary Capitation				
No. of students enrolled in USE	4100 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)	Transfers to other gov't units(current)		321,68
Non Standard Outputs:	350 students passed national examinations and qualified for A level Government scholarship under UPPET			
			Wage Rec't:	C
			Non Wage Rec't:	321,681
			Domestic Dev't	C
			Donor Dev't	C
			Total	321,681
Function: Skills Development				
. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. of students in tertiary	0	General Staff Salaries		291,92
education	22 (22 Education instructors noid	District Tertiary Institutions		89,04
No. Of tertiary education Instructors paid salaries	32 (32 Education instructors paid salaries for 12 months in Atiak technical school, Attiak Sub-county ,Kilak County)			
Non Standard Outputs:	Students enrolled and complete the course with imparted skills			
			Wage Rec't:	291,921
			Non Wage Rec't:	89,044
			Domestic Dev't	C
			Donor Dev't	0
			Total	380,965

Workshops and Seminars

Staff Training

800

700

0

Wage Rec't:

**Planned Expenditure By Item** 

1. Higher LG Services

Non Standard Outputs:

Function: Education & Sports Management and Inspection

attented

10 Trainig workshops and seminars

**Output: Education Management Services** 

### **Workplan Details**

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

### 6. Education

Education			
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500
utput: Monitoring and Super	vision of Primary & secondary Educ	cation	
No. of secondary schools	0	Allowances	2,800
inspected in quarter		Medical Expenses(To Employees)	200
No. of tertiary institutions inspected in quarter	0	Printing, Stationery, Photocopying and Binding	300
NT C'	0	Small Office Equipment	25
No. of inspection reports provided to Council	0	Information and Communications Technology	600
No. of primary schools	76 (51 Government aided primary	Travel Inland	708
inspected in quarter school,20 community primary,nursary and 5 USE schools monitored and	Fuel, Lubricants and Oils	8,033	
	Maintenance - Vehicles	1,000	
Non Standard Outputs:	•		
		Wage Rec't:	0
		Non Wage Rec't:	13,666
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,666
utput: Sports Development so	ervices		
Non Standard Outputs:	Music,football,netball,scout camp and athletic competition held for the in and out of school persons		9,718
		Wage Rec't:	0
		Non Wage Rec't:	9,718
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,718

Workplan I	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	4,021,407
		Non Wage Rec't:	735,954
		Domestic Dev't	522,227
		Donor Dev't	3,344,083
		Total	8,623,671

### **Workplan Details**

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

Location) and Activities			UShs	Thousand
7a. Roads and Engi	neering			
Function: District, Urban and Co	ommunity Access Roads			
1. Higher LG Services				
Output: Operation of District R	oads Office			
Non Standard Outputs:	Office managed. 384.46 kms motorable	General Staff Salaries		76,053
roads managed throughout the year at	Allowances		500	
	the district. 155 kms Community Access Roads and 230kms Feeder	Workshops and Seminars		200
	Roads. Staff paid salaries for 12	Staff Training		300
months. Vehicle and plants maintained	Printing, Stationery, Photocopying and Binding		399	
		Fuel, Lubricants and Oils		17,577
			Wage Rec't:	76,053
			Non Wage Rec't:	18,976
			Domestic Dev't	0
			Donor Dev't	0
			Total	95,029
Output: Promotion of Commun	ity Based Management in Road Mai	ntenance		
Non Standard Outputs:	Routine Manual Maintenace of 56.8 km of CARs spread in Atiak Sub County(11,490,574), Pabbo Sub County(15,310,904) Lamogi Sub County(13,100,538), Amuru Sub County(12,362,619).	Maintenance - Civil		52,265
			Wage Rec't:	0
			Non Wage Rec't:	52,265
			Domestic Dev't	0
			Donor Dev't	0
			Total	52,265
2. Lower Level Services				
Output: Urban unpaved roads r	rehabilitation (other)			
Length in Km of urban unpaved roads rehabilitated	5 (Urban unpaved roads maintained in Amuru TC)	Conditional transfers to Road Maintenan	ce	139,395
Non Standard Outputs:				
<b>, .</b>			Wage Rec't:	0
			Non Wage Rec't:	139,395
			Domestic Dev't	0
			Donor Dev't	0
			Total	139,395
Output: District Roads Maintain	nence (URF)			
Length in Km of District roads periodically	0 (NA)	Conditional transfers for Feeder Roads Maintenance workshops.		328,431

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

### 7a. Roads and Engineering

maintained

Length in Km of District roads routinely maintained 206 (206km of feeder roads maintained in the 4 sub-counties of Attiak, Pabo,

Lamogi & Amuru.)

No. of bridges maintained

Non Standard Outputs:

Wage Rec't: Non Wage Rec't: 328,431 Domestic Dev't

Conditional transfers to Road Maintenance

**Total** 

Donor Dev't

328,431

0

0

828,937

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

Length in Km of District

roads maintained.

47 (Periodic Maintenance of the following roads; Kaladima -Guru Guru

Got Gweno (18km), Olinga-Otorokume(12km) and Pabo-State farm(5km). Rehabilitation of Layima-

Apar(12km))

No. of Bridges Repaired Lengths in km of community access roads maintained

27 (Routine maintenance of Otwee -Mutema - Okungedi road, Keyo - Lalen road, Keyo - Pakiri road, Lamogi -Pyelamot road, Kaladima - State Farm road, Ober Abic - Got Gweno road, Atiak - Karawal road, Olamnyungu -Atiak road, Olamnyungu - Ceri road,Labongogali - Gira Gira - Guru Guru road, Amuru - Alero road, Pabbo Olinga - Otorokome road, Lacaro -Coorom road, Pida Yilo - Jimo road, Paluker-Mialayab road, Lugaya-Juba Road-Muruli, Pawiro-Karutu-Kibogi,Lacaro-Ayila,Apowegi-Oloyotong road, Olwal-Gira gira,

Olwal-Guru guru, Guruguru-Parobongo road.)

Non Standard Outputs:

Wage Rec't: Non Wage Rec't: 828,937 Domestic Dev't 0 Donor Dev't 0

828,937

#### 3. Capital Purchases

#### **Output: Bridges for District and Urban Roads**

Non Standard Outputs: Construction of Single-Span Bridge

over Acii River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of CARs under NUDEIL/USAID funding across the

District

Roads and Bridges

2,860,344

Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 105,779 Donor Dev't 2,754,565

> Total 2,860,344

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs '	Thousand
7b. Water				
Function: Rural Water Supply o	and Sanitation			
1. Higher LG Services				
Output: Operation of the Distr	ict Water Office			
Non Standard Outputs:	4staff salaries paid for 12 months,	General Staff Salaries		14,340
· · · · · · · · · · · · · · · · · · ·	stationaries and computer consumables purchased			7,200
	purchaseu	Staff Training		5,000
		Computer Supplies and IT Services		1,000
		Printing, Stationery, Photocopying and Binding		3,000
		Fuel, Lubricants and Oils		8,799
			Wage Rec't:	14,340
			Non Wage Rec't:	24,999
			Domestic Dev't	0
			Donor Dev't	0
			Total	39,339
Output: Supervision, monitori	ng and coordination			
No. of supervision visits	48 (48 supervision and monitoring visit	Allowances		7,500
during and after	conducted during and after construction of 14 boreholes, 12 shallow	Computer Supplies and IT Services		2,500
construction	wells, 1 ecosan toilets and rehabilitation of 10 boreholes)	Printing, Stationery, Photocopying and Binding		6,500
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the District headquarters)	Fuel, Lubricants and Oils		10,373
No. of water points tested for quality	50 (50 suspected water points analysed for quality compliance in the sub- counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Coucil)			
No. of sources tested for water quality	100 (100 suspicious sources tested for quality compliance)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly releases and other related information displayed on the district and sub-county notice boards)			
Non Standard Outputs:	Atleast 90% of new water and sanitation facilities meets the quality conpliance test.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	26,873
			Donor Dev't	0
			Total	26,873
3. Capital Purchases				
Output: Buildings & Other Str	ructures (Administrative)			
Non Standard Outputs:	7 boreholes drilled in Atiak(4) and Pabo(3)	Other Structures		143,400
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	143,400
			Donor Dev't	0
Output: PRDP-Construction of			Total	143,400

lanned Outputs (Description ocation) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
b. Water				
No. of public latrines in RGCs and public places	1 (1 block of 4 stance drainable latrine constructed)	Other Structures		22,724
Non Standard Outputs:	1 sanitation management committee formed and trained			
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	22,724
			Donor Dev't	(
utput: Shallow well constru	action		Total	22,724
No. of shallow wells	10 (10 shallow wells drilled and	Other Structures		65,000
constructed (hand dug, hand augured, motorised	installed with hand pump in Pabbo, Lamogi, Amur TC amd Amuru sub- county.)			
pump) Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-			
	counties.		Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	65.000
			Donor Dev't	(05,000
			Total	65,000
utput: PRDP-Shallow well	construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells drilled and installed with hand pumps in the sub-counties of Amuru, Lamogi, Pabbo, Amuru and Amuru TC)	Other Structures		13,000
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub- counties.			
			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	13,000
			Donor Dev't	(
utput: Borehole drilling an	d rehabilitation		Total	13,000
No. of deep boreholes rehabilitated	13 (13 boreholes rehabilited in Atiak (4), Pabbo (3) Lamogi (3), Amuru (2) ,	Other Structures		1,647,400
No. of deep boreholes drilled (hand pump,	and Amuru TC (1)) 93 (43 boreholes drilled and installed in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), and Amuru TC (5), and 50			
motorised)	boreholes repaired in Atiak (15), Pabbe (13), Lamogi (8), Amuru (8), and Amuru TC (6),)			
Non Standard Outputs:	43 WSCs formed and trained in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), Amuru TC (5)			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	396,904
			Donor Dev't	1,250,495
			Total	1,647,400

#### Workplan Details

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)

1 (1 boreholes drilled and installed in  $\begin{tabular}{c} Other Structures \\ Amuru TC) \end{tabular}$ 

72,060

No. of deep boreholes Non Standard Outputs:

rehabilitated

0 (N/A)

 $1\ WSC$  formed and trained in Amuru TC

Wage Rec't: 0 Non Wage Rec't: 0  $Domestic\ Dev't$ 72,060 Donor Dev't Total 72,060

Planned Outputs (Description and	Planned Expenditure By Item			
Location) and Activities		USh	s Thousand	
		Wage Rec't:	90,393	
		Non Wage Rec't:	1,393,002	
		Domestic Dev't	845,741	
		Donor Dev't	4,005,060	
		Total	6,334,196	
Workplan Details				

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
		US	hs Thousand
. Natural Resource			
Function: Natural Resources Ma	anagement		
. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:	Staff paid salaries for 12 months	General Staff Salaries	58,04
		Allowances	3,00
	Training farmers on sustainable	Medical Expenses(To Employees)	60
	natural resource & plantation management	Incapacity, death benefits and funeral expenses	1,40
		Computer Supplies and IT Services	1,600
		Welfare and Entertainment	10
		Printing, Stationery, Photocopying and Binding	80
		Small Office Equipment	20
		Bank Charges and other Bank related costs	25
		General Supply of Goods and Services	2,84
		Travel Inland	95
		Fuel, Lubricants and Oils	4,60
		Maintenance - Vehicles	50
		Wage Rec't:	58,042
		Non Wage Rec't:	16,844
		Domestic Dev't	• (
		Donor Dev'r	,
D		Total	74,887
Output: Tree Planting and Affo	orestation		
Number of people (Men	0	Allowances	1,00
and Women) participating in tree planting days		Fuel, Lubricants and Oils	60
Area (Ha) of trees established (planted and surviving)	1 (LFR Boundary opened in Pabo Sub county)	-	
Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev'ı Donor Dev'ı	
		Donor Dev l <b>Tota</b> l	
Output: Training in forestry ma	anagement (Fuel Saving Technology		1,002
No. of community 0 Fuel, Lubricants and Oils		Fuel, Lubricants and Oils	40

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
3. Natural Resourc	es			
management No. of Agro forestry Demonstrations Non Standard Outputs:	5 (one (1) model farmer identified and trained in each sub county)	Printing, Stationery, Photocopying and Binding		240
Tron Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	1,000
Output: Forestry Regulation a	nd Inspection		10141	1,000
No. of monitoring and	4 (Four (4) monitoring and compliance	Allowances		660
compliance	surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	Books, Periodicals and Newspapers		48
surveys/inspections undertaken Non Standard Outputs:	or ramardy samoge, a most and ramarly	Printing, Stationery, Photocopying and Binding		36
Tion Standard Outputs.		Fuel, Lubricants and Oils		1,34
			Wage Rec't:	2.04
			Non Wage Rec't:  Domestic Dev't	2,844
			Domestic Dev't	,
			Total	2,84
Output: Community Training	in Wetland management			
No. of Water Shed Management Committees formulated Non Standard Outputs:	5 (5 wetland committees given technical backstopping for their functionality)	Allowances		1,80
		Workshops and Seminars		60
		Books, Periodicals and Newspapers		60
		Printing, Stationery, Photocopying and Binding		40
		Fuel, Lubricants and Oils	Wasa Dast.	1,60
			Wage Rec't: Non Wage Rec't:	5,000
			Domestic Dev't	3,000
			Donor Dev't	(
			Total	5,000
Output: River Bank and Wetla	nd Restoration			
No. of Wetland Action Plans and regulations	5 (Five (5) Wetland Action plans and regualtions for Amuru, Lamogi, Pabbo	Allowances		30
developed	and Atiak developed.)	workshops and Seminars		81
Area (Ha) of Wetlands	0	Printing, Stationery, Photocopying and Binding		36
demarcated and restored Non Standard Outputs:		Fuel, Lubricants and Oils		75
			Wage Rec't:	(
			Non Wage Rec't:	2,220
			Domestic Dev't	(
			Donor Dev't	(
Output: Stakeholder Environm	nental Training and Sensitisation		Total	2,220
No. of community women	50 (25 women and 25 men trained in	Allowances		88
and men trained in ENR	Amuru, Lamogi, Pabo, Atiak and	Welfare and Entertainment		80
monitoring	Amuru Town Council trained in Environment and Natural Resources	Printing, Stationery, Photocopying and		600
	monitoring.)	Binding		

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thousand	
8. Natural Resource	es		
Non Standard Outputs:	World Environment day 5th June.commemorated. 5 community groups trained in Amuru, Lamogi, Pabbo and Atiak on the construction, use and management of energy saving stoves. Community trained on proper waste management. Brochures, posters and others developed and distributed. 4 radio spot messages on environment related cases developed and run. 4 environmental management radio programmes on the local FM stations conducted.		564
		Wage Rec't:	0
		Non Wage Rec't:	2,844
		Domestic Dev't Donor Dev't	0
		Total	2,844
Output: PRDP-Stakeholder En	vironmental Training and Sensitisati		2,011
No. of community women	1 (Planting of Pabo LRF	Allowances	7,568
and men trained in ENR	5 Wetlands Idemarcated in Amuru,	Workshops and Seminars	8,000
monitoring	Pabo, Attiak, Lamogi, Amuru Town Council)	Staff Training	13,000
Non Standard Outputs:	Establishment of 4 community tree	Books, Periodicals and Newspapers	3,000
	demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stoves in Lamogi and Atiak Sub- County, training councillors on how to develop	Printing, Stationery, Photocopying and Binding	3,500
			500
		Bank Charges and other Bank related costs	450
	the District state of environment report, commemorating the world environment day on 5th/ June in	General Supply of Goods and Services Fuel, Lubricants and Oils	38,941 1,400
	Lamogi s/c	Wage Rec't:	0
		Non Wage Rec't:	76,359
		Domestic Dev't	0
		Donor Dev't	0
		Total	76,359
Output: Monitoring and Evalua	ation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	5 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.)	Allowances Printing, Stationery, Photocopying and Binding	400 250
Non Standard Outputs:		Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	150
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
Outrot I and Management Com		Total	2,000
•	vices (Surveying, Valuations, Tittlin	<b>G</b> ,	
No. of new land disputes settled within FY	40 (Land disputes settled in Amuru Town Council, Amuru S/C, Lamogi	Allowances	880
Journal I I	S/C, Atiak S/C and Pabbo S/C)	Computer Supplies and IT Services Travel Inland	404 360
		Fuel, Lubricants and Oils	1,500
		i nei, zuoricuius unu Otts	1,500

#### **Workplan Details**

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

#### 8. Natural Resources

Non Standard Outputs: 6 primary schools surveyed

30 titles prepared at Ministry of Lands

70 million raised in revenue

60 instructions to survey issued

Community members in the district sensitized on acquisition of titles and

land rights

5 sub-county Headquarter and District

Land titled

60 District and sub-county Councillors

trained on land management.

2 meetings held with members of Area

Wage Rec't:	0
Non Wage Rec't:	3,144
Domestic Dev't	0
Donor Dev't	0
Total	3,144

**Output: Infrastruture Planning** 

Non Standard Outputs: 20 building plans approved Allowances 700

40 preliminary surveys conducted

3 trading centres planned (Amuru, Olwal, Bibia )

All sub county physical planning committee members constituted and trained.

0 Wage Rec't: Non Wage Rec't: 700 Domestic Dev't 0 Donor Dev't 0 **Total** 700

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	58,042
		Non Wage Rec't:	114,565
		Domestic Dev't	0
		Donor Dev't	0
		Total	172,608

#### **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
9. Community Bas	sed Services		
Function: Community Mobilis	ation and Empowerment		
1. Higher LG Services			
Output: Operation of the Cor	nmunity Based Sevices Department		
Non Standard Outputs:	Staff paid salary for 12 months at	General Staff Salaries	44,72
	Amuru District Headquarters;	Allowances	2,41
	5 Community mobilised to access and	Medical Expenses(To Employees)	10
	own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and	Incapacity, death benefits and funeral expenses	10
	Atiak sub counties;	Workshops and Seminars	21
	12 Departmental meetings held at the	Books, Periodicals and Newspapers	10
District Headquaters	Computer Supplies and IT Services	1,25	
	4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabo Sub	Printing, Stationery, Photocopying and Binding	1,60
Counties and Amuru Town Council	Bank Charges and other Bank related costs	25	
	Travel Inland	50	
	Office consumables procured at Amuru District HQRS	Fuel, Lubricants and Oils	2,84
		Maintenance - Vehicles	62
		Donations	70,02
		Wage Rec	c't: 44,72
		Non Wage Rec	e't: 9,99
		Domestic De	v't
		Donor De	v't 70,023
		Total	tal 124,74
Output: Probation and Welfa	re Support		
No. of children settled	500 (500 children re-settled in Amuru		1,50
Sub (	District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town	Medical Expenses(To Employees)	10
	Council,)	Incapacity, death benefits and funeral expenses	15
		Computer Supplies and IT Services	45
		Welfare and Entertainment	1,00
		Printing, Stationery, Photocopying and Binding	20
		W 17.1 1	

Travel Inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

150

1,100 350

#### Workplan Details

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

#### 9. Community Based Services

Non Standard Outputs:

 ${\bf 5} \ {\bf public} \ {\bf campaigns} \ {\bf on} \ {\bf child} \ {\bf protection}$ and human rights conducted with population in Amuru and Lamogi Sub County

5 Social protection system strenghtened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;

**Duty bearers and rights holders** sensitised on issues affecting children and youth (young people);

**Electronic Management Information** System in place for recording incidents of Violence Against Children

Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other other stakeholders

120 child survivors of child abuse and GBV are provided with short term and medium term support

DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations Monthly Child & Family Protection Units (Police) Reports are submitted

Collecting data and information on children to update the OVC MIS;

Provide support for children exposed to all forms of abuse and exploitation;

Monitor and supervise activities related to safe environment:

Support to police to improve reporting, referral and follow ups.

	Donor Dev't	0
	Total	5,000
rvices		
120 survivors of the war supported	Computer Supplies and IT Services	250
with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru	Welfare and Entertainment	1,000
Town Council	Printing, Stationery, Photocopying and Binding	350
20 Mobilised disabled persons group into participate in government	Bank Charges and other Bank related costs	50
programmes in Amuru, Lamogi,	Travel Inland	100
Attiak, Pabbo & Amuru Town Council	Fuel, Lubricants and Oils	400
	Maintenance - Vehicles	100
	Allowances	250
	Wage Rec't:	0
	Non Wage Rec't:	2,500
	Domestic Dev't	0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

5,000

**Output: Social Rehabilitation Services** 

Non Standard Outputs:

## **Workplan Details**

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

## 9. Community Based Services

			Donor Dev't <b>Total</b>	0 <b>2,500</b>
Output: Community Developmen	nt Services (HLG)		101111	2,500
No. of Active Community Development Workers	5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at Headquarters; Generate and appraise 12 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)	Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils		1,800 1,000 200 402
Non Standard Outputs:	Support supervision visits to the 4 sub- counties and 1 Town Council carried			
	out;		Wage Rec't:	0
			Non Wage Rec't:	3,402
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,402
Output: Adult Learning				
No. FAL Learners Trained	200 (200 Adult learners completed	Allowances		2,157
	different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru	Welfare and Entertainment		1,900
	Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))	Printing, Stationery, Photocopying and Binding		2,800
Non Standard Outputs:	55 FAL instructors paid stipens from	Telecommunications		400
	Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC)	Travel Inland		900
	rovided with incentives/ stipens;	Fuel, Lubricants and Oils		800
	4 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;			
	200 learners awarded with certificates;			
	1 Annual workplan and 4 quarterly reports submitted to the MGLSD			
			Wage Rec't:	0
			Non Wage Rec't:	8,957
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,957
Output: Gender Mainstreaming				
Non Standard Outputs:	supervision and mentoring visit carried in 5 LLGs of Amuru District;	Workshops and Seminars		2,500
	· ·	Printing, Stationery, Photocopying and Binding		450
	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes	Fuel, Lubricants and Oils		426
			Wage Rec't:	0
			Non Wage Rec't:	3,376
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,376

William Details	Work	plan I	<b>Details</b>
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anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Community Bas	ed Services			
utput: Children and Youth S				
No. of children cases (		Allowances		70
Juveniles) handled and settled	the courts of law in the sub counties of Amuru(20), Amuru Town Council(10), Lamogi(20), Pabbo(25) and Atiak(25))	Printing, Stationery, Photocopying and Binding		84
	_	Bank Charges and other Bank related co	sts	10
Non Standard Outputs:	100 Juvenile offenders resettled in their communities;	Fuel, Lubricants and Oils		8
			Wage Rec't:	
			Non Wage Rec't:	2,50
			Domestic Dev't	
			Donor Dev't	
	9		Total	2,50
utput: Support to Youth Cou				
No. of Youth councils	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak			2,5
supported	Lamogi, Pabbo and Amuru Town Council operational and functional)	Binding		50
Non Standard Outputs:	6 Mandatory youth council meetings	Fuel, Lubricants and Oils		2:
	held; Youth mobilised and are actively participating in the development processes			
	•		Wage Rec't:	
			Non Wage Rec't:	3,26
			Domestic Dev't	
			Donor Dev't	
			Total	3,26
utput: Support to Disabled a	and the Elderly			
No. of assisted aids	100 (Facilitate PWDs sensitive groups	Allowances		50
supplied to disabled and	to access special grants for PWDs; Present project proposals for appraisal	Welfare and Entertainment		1,4
by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical	Printing, Stationery, Photocopying and Binding		30	
	•	Travel Inland		20
	Fuel, Lubricants and Oils		80	
	backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1))	Donations		15,4
Non Standard Outputs:	PWDs and elderly groups are engaged in IG projects with funding from special grants;			
Projects are implemented in accordance with the MOU and guidelines				
	PWDs to access special grants for PWDs;			
	•		Wage Rec't:	
			Non Wage Rec't:	18,69
			Domestic Dev't	
			Donor Dev't	
			Total	18,69

## **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
9. Community Bas	sed Services			
Non Standard Outputs:	Workers from Amuru District mobilised and are actively participating in development activities;	Allowances Welfare and Entertainment		500 1,000
	Workers rights are up held in accordance with the ILO instrument and national laws			
			Wage Rec't:	0
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,500
Output: Reprentation on Wor	nen's Councils			
No. of women councils	6 (Amuru district women councils and	Allowances		500
supported	sub county women council Amuru, Atjak, Lamogi, Pabbo and Amuru TC	Workshops and Seminars		552
Atiak, Lamogi, Pabbo and Amuru TC women councils operational and	Welfare and Entertainment		1,516	
Non Standard Outputs:	functional)  Mandatory women council meetings at	Printing, Stationery, Photocopying and Binding		200
	district and sub county levels held;	Fuel, Lubricants and Oils		500
	Women in the Amuru district mobilised and are actively participating in the development programmes and processe			
			Wage Rec't:	0
			Non Wage Rec't:	3,268
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,268

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	44,729
		Non Wage Rec't:	62,455
		Domestic Dev't	0
		Donor Dev't	70,023
		Total	177,207

## Workplan Details

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

Planned Outputs (Description	n and	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
10. Planning			
Function: Local Government I	Planning Services		
1. Higher LG Services			
Output: Management of the I	District Planning Office		
Non Standard Outputs:		General Staff Salaries	29,
	Needs identified right from the LLGs up to HLG based on Bottom up	Allowances	8,
	approach to Planning	Medical Expenses(To Employees)	
	BFP Prepared PAF Projects Monitored	Incapacity, death benefits and funeral	
	OBT produced and reports prepared.	expenses	
All work plans for S District Hqtrs All operational and matters handled at t All the Pilot Project	All work plans for Sector Grants at the	Advertising and Public Relations	1,
	All operational and administrative	Hire of Venue (chairs, projector etc)	
	matters handled at the Department	Books, Periodicals and Newspapers	
	All the Pilot Projects under JICA- ACAP implemented.	Special Meals and Drinks	10,
	4 BDR Reports prepared and submitted BDR Certificates printed	Printing, Stationery, Photocopying and Binding	3,
		Small Office Equipment	
		Bank Charges and other Bank related costs	
		General Supply of Goods and Services	160,
		Travel Inland	3,
		Travel Abroad	
		Fuel, Lubricants and Oils	4,
		Maintenance - Civil	
		Maintenance - Vehicles	
		Wage	Rec't: 29,9
		Non Wage	<i>Rec't</i> : 35,
		Domestic	: Dev't
		Donor	Dev't 160,
			Total 225,
Output: Monitoring and Eval	luation of Sector plans		
Non Standard Outputs:	Monitoring visits for projects	Allowances	34,
	implemented by the District and LLG The LGMSD projects and PAF	Computer Supplies and IT Services	2,
	monitoring funds will done by	Welfare and Entertainment	4,
	monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-	Printing, Stationery, Photocopying and Binding	2,
	ordination of preparation of monitoring	Bank Charges and other Bank related costs	
	Documents	Fuel, Lubricants and Oils	22,
		Wage	Rec't:
		Non Wage	<i>Rec't:</i> 66,9
		Domestic	: Dev't

implemented by the District and LLG	Computer Supplies and IT Services	2,500
The LGMSD projects and PAF	Computer supplies and 11 Services	2,300
monitoring funds will done by	Welfare and Entertainment	4,832
monitoring groups.	Printing, Stationery, Photocopying and	2,763
4 quarterly monitoring reports	Binding	2,703
preparing of accountabilities, co-	o .	
	Rank Charges and other Rank related costs	200

Donor Dev't

Total 66,947

## **Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USha	Thousand
		Wage Rec't:	29,937
		Non Wage Rec't:	102,482
		Domestic Dev't	0
		Donor Dev't	160,000
		Total	292,419

#### **Workplan Details**

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
1. Internal Audit			
unction: Internal Audit Service	rs		
. Higher LG Services			
Output: Internal Audit			
No. of Internal Department	4 (Audit all HLG Departments, 4	General Staff Salaries	35,337
Audits	LLGs, 52 Primary Schools, 17 Health	Allowances	9,524
Centres and all projects of PRDP, NUSAF II, NAADS and any Special	Medical Expenses(To Employees)	208	
5	Audits that may arise in the period.  Salaries paid to staff for 12 months)	Incapacity, death benefits and funeral expenses	200
Date of submitting Quaterly Internal Audit	30 /May /2013 (Audit all HLG Departments, 4 LLGs, 52 Primary	Workshops and Seminars	3,500
Reports	Schools, 17 Health Centres and all	Staff Training	1,000
•	projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise	Books, Periodicals and Newspapers	0
	in the period. Salaries paid to staff for	Computer Supplies and IT Services	1,700
Non Standard Outputs	12 months) Conduct Audit and Investigation at	Welfare and Entertainment	0
Non Standard Outputs:	Conduct Audit and Investigation at District Headquarters and LLG/Sub- Counties, Audit of 52 Primary School	Printing, Stationery, Photocopying and Binding	1,750
	in Kilak County and Audit of 17 Health	Small Office Equipment	300
	Centres in the District.	Bank Charges and other Bank related costs	0
		Telecommunications	100
		General Supply of Goods and Services	1,541
		Travel Inland	4,679
		Travel Abroad	0
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	970
		Maintenance Other	0
		Wage Ro	ec't: 35,337
		Non Wage Ro	ec't: 29,473
		Domestic L	Dev't 0
		Donor L	Dev't 0
		T	total 64,809

# Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	35,337
		Non Wage Rec't:	29,473
		Domestic Dev't	0
		Donor Dev't	0
		Total	64,809

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCIII: Amuru		LCIV: Kilak Cou	nty	178,285.27
Sector: Agriculti	ıre			70,878.25
LG Function: Agrica	ultural Advisory Services			70,878.25
Lower Local Services	s			
Output: LLG Advis	ory Services (LLS)			70,878.25
Amuru sub county NAADS Programmo	e	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Okungedi				
Amuru sub county NAADS Programmo	e	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pagak				
Amuru sub county NAADS Programmo	e	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pailyec				
Amuru sub county NAADS Programmo	e	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services				
Sector: Educatio	n			56,434.87
LG Function: Pre-P	rimary and Primary Education			56,434.87
Lower Local Services Output: Primary Sc LCII: Acwera	s shools Services UPE (LLS)			56,434.87
Lacaro PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,372.68
Oloyo Tong PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,423.82
LCII: Okungedi				
Obrea Abic PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,809.43
Mutema PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,621.38
Okungedi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,057.87
LCII: Pailyec			Emiliarione)	
Omee PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,682.67
Layima PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,433.97
LCII: Pamuca				
LCII: Pamuca			units(current)	

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amuru Lamogi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,874.39
LCII: Toro				
Amuru Reckiceke PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,936.06
Labongogali PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,519.74
Aporwegi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,702.84
Lower Local Services				
Sector: Health				50,972.16
LG Function: Primary I	Healthcare			50,972.16
Capital Purchases  Output: PRDP-Staff ho  LCII: Okungedi	uses construction and reh	abilitation		26,594.53
Rehabilitation of buildings in health centres Okungendi HCII		Conditional Grant to PHC- Non wage	231002 Residential Buildings	26,594.53
Capital Purchases Lower Local Services Output: NGO Hospital LCII: Acwera	Services (LLS.)			24,377.62
6		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,800.00
LCII: Toro			, ,	
Lacor NGO Amuru		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,577.62
Lower Local Services	County	LCIV: Kilak Cou	ntv	65 020 12
LCIII: Amuru Sub Sector: Agriculture	-County	LCIV. Kuak Coul	піу	65,939.13 35,439.13
LG Function: Agricultur	nal Advisamı Camviaas			35,439.13
Lower Local Services Output: LLG Advisory	-			35,439.13
LCII: Pamuca	, ,			,
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Toro				
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services				44.000.00
Sector: Health LG Function: Primary I	Healthcare			11,000.00 11,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Basic Healthcar LCII: Okungedi	e Services (HCIV-HCII-LLS)			11,000.00
Okungedi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pailyec				
Mutema HC II		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pamuca				
Labongogali HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
Lower Local Services	• ,			10 500 00
Sector: Water and El				19,500.00
LG Function: Rural Wate Capital Purchases	er Supply ana Santtation			19,500.00
Output: Shallow well con LCII: Acwera	nstruction			13,000.00
Drilling and installation of shallow wells LCII: Pagak		Other Transfers from Central Government	231007 Other	6,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Output: PRDP-Shallow LCII: Pailyec	well construction			6,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Capital Purchases				
LCIII: Amuru TC		LCIV: Kilak Cou	nty	517,962.52
Sector: Works and T	ransport			139,394.92
LG Function: District, Un	rban and Community Access R	Roads		139,394.92
Lower Local Services Output: Urban unpaved LCII: Not Specified	roads rehabilitation (other)			139,394.92
Amuru TC		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	139,394.92
Lower Local Services				1 48 008 40
Sector: Education				145,235.60
Capital Purchases	ry and Primary Education truction and rehabilitation			145,235.60 92,982.82
LCII: Otwee				
Refurbishment of classrooms at Otwee		Donor Funding	231001 Non- Residential Buildings	92,982.82

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine LCII: Lujoro	construction and rehabilitation	1		40,000.00
Construction of 10 stances of latrines in Lujoro PS		Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Lujoro	ols Services UPE (LLS)			12,252.79
Lujoro PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,783.93
LCII: Otwee				
Otwee PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,468.86
Lower Local Services Sector: Health				215,332.00
LG Function: Primary	Healthcare			215,332.00
Capital Purchases	i i camicar c			213,332.00
-	ouses construction and rehabilit	ation		195,162.75
Rehabilitation of buildings in health centres Amuru HCII LCII: Otwee		Conditional Grant to PHC - development	231002 Residential Buildings	30,162.75
Staff Health House at Otwee HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	90,000.00
Procurement of 5 Motorcycles for five hard reach HCIIs		Conditional Grant to PHC - development	231002 Residential Buildings	75,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthca LCII: Otwee	are Services (HCIV-HCII-LLS)			20,169.25
DHOs Office		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	20,169.25
Lower Local Services	<b>5</b> .			10,000,00
Sector: Water and I				18,000.00
	iter Supply and Sanitation			18,000.00
Capital Purchases Output: PRDP-Boreho LCII: Lujoro	le drilling and rehabilitation			18,000.00
Repair of Bore hole in Amuru T/C		Conditional transfer fo Rural Water	r 231007 Other	18,000.00
Capital Purchases				<u> </u>
LCIII: Amuru Tov		LCIV: Kilak Cou	nty	85,878.25
Sector: Agriculture				70,878.25
LG Function: Agricultu	ral Advisory Services			70,878.25

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Description	<b>Specific Location</b>	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory S LCII: Amoyokuma	Services (LLS)			70,878.25
Amuru Town Council NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Lujoro  Amuru Town Council		Conditional Grant for	263104 Transfers to	17,719.56
NAADS Programme		NAADS	other gov't units(current)	17,719.50
LCII: Otwee				
Amuru Town Council NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pogi				
Amuru Town Council NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services Sector: Health				8,500.00
LG Function: Primary H	ealthcare			8,500.00
Lower Local Services				3,000.00
Output: Basic Healthcare LCII: Otwee	e Services (HCIV-HCII-LLS)			8,500.00
Otwee HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,000.00
LCII: Pogi				
Amuru HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,500.00
Lower Local Services Sector: Water and En				<i>4 500 00</i>
LG Function: Rural Wate				6,500.00 6,500.00
Capital Purchases	г зирріу ини занишион			0,300.00
Output: Shallow well con LCII: Lujoro	nstruction			6,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Capital Purchases		LOW WILLO		074 484 84
LCIII: Atiak		LCIV: Kilak Cou	пту	961,251.71
Sector: Education				961,251.71
	ry and Primary Education			926,169.22
Capital Purchases Output: PRDP-Latrine c LCII: Atiak Kal	onstruction and rehabilitation	ı		40,000.00
Construction of 10 stances of latrines in Pupwonya PS		Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house of LCII: Atiak Kal	construction and rehabilitatio	n		645,041.84
NUDEIL interventions in Amuru under Education Oya PS Staff House		Donor Funding	231001 Non- Residential Buildings	645,041.84
Output: PRDP-Teacher LCII: Pupwonya	house construction and rehab	oilitation		180,000.00
4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub- county		Conditional Grant to SFG	231001 Non- Residential Buildings	180,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Atiak Kal	ls Services UPE (LLS)			61,127.38
Karutu PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,586.11
Olya PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,215.21
LCII: Bibia				
Bibia PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,738.25
Elegu PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,474.45
LCII: Not Specified			(*	
Abera PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,250.87
LCII: Okidi				
Okidi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,032.16
LCII: Pacilo				
Abalo Kodi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,951.67
LCII: Parwacha				
Pondwongo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,900.79
Juba Road PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,621.64
Muruli PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.16

Description Specif	fic Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawel				
Pawel Langeta PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,286.40
Pawel Lalem PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,276.25
LCII: Pawkere				
Palukere PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,672.39
LCII: Pupwonya				
Pupwonya PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,271.05
Lower Local Services LG Function: Secondary Educat	tion			35,082.49
Lower Local Services  Output: Secondary Capitation(ULCII: Parwacha	USE)(LLS)			35,082.49
Lwani Memorial		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	35,082.49
Lower Local Services				405 55 50
LCIII: Attiak Sub-County	y	LCIV: Kilak Cou	nty	185,776.79
Sector: Agriculture	G			141,756.50
LG Function: Agricultural Advis Lower Local Services	sory Services			141,756.50
Output: LLG Advisory Services LCII: Attiak Kal	s (LLS)			141,756.50
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Bibia		Conditional Grant for	263104 Transfers to	17,719.56
Atiak sub county NAADS Programme		NAADS	other gov't units(current)	17,/19.30
LCII: Okidi				
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pacilo				
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
I CII. Dalalaana				
LCII: Palukere			262104 Tunnefour 4-	17,719.56
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't	17,719.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pawel				
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pupwonya				
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services				44.020.20
Sector: Health	TT . 1/1			44,020.29
LG Function: Primary . Lower Local Services	Healthcare			44,020.29
	nre Services (HCIV-HCII-LLS)			44,020.29
Atiak HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,520.29
LCII: Bibia				
Bibia HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
LCII: Okidi				
Okidi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pacilo				
Pacilo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Palukere				
Palukere HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pawel			2624045	<b>-</b> 000 00
Pawel HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services				
LCIII: Lamogi		LCIV: Kilak Cou	nty	844,115.03
Sector: Education				800,815.03
	ary and Primary Education			617,658.64
Capital Purchases Output: PRDP-Latrine LCII: Gira-gira	construction and rehabilitation	1		40,000.00
Construction of 10 stances of latrines in Olwal PS		Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
	construction and rehabilitation	•		510,387.59
Carpan Teacher nouse	Constitution and renabilitation	•		510,507.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pagoro NUDEIL interventions		Donor Funding	231001 Non-	510,387.59
in Amuru under Education Kaladima PS Staff House		Donor Funding	Residential Buildings	510,387.59
Capital Purchases Lower Local Services Output: Primary Schools	s Services UPE (LLS)			67,271.05
LCII: Agwaryugi				
Agwayugi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,474.19
Parabongo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,220.04
LCII: Coke				
Pagak PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,397.81
Lamogi Jimo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,870.21
LCII: Gira-gira				
Olwal Mucaja PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,961.31
Gira Gira PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,337.41
LCII: Guru-guru			umis(current)	
Guru Guru PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,986.69
LCII: Lacor			, ,	
Lacor PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,204.68
LCII: Oboo				
Kaladima PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,657.04
LCII: Palema				
Keyo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,545.12
Tekibur PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,616.56
Lower Local Services LG Function: Secondary	Education			183,156.40
Lower Local Services Output: Secondary Capi	itation(USE)(LLS)			183,156.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lacor				
St Marys Lacor,		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,391.51
LCII: Palema				
Keyo SS,		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,764.88
Lower Local Services				27,000,00
Sector: Health	77 14			36,800.00
LG Function: Primary	Healthcare			36,800.00
Capital Purchases Output: PRDP-Staff h LCII: Palema	nouses construction and rehab	ilitation		27,000.00
Rehabilitation of buildings in health centres Awer HCII		Conditional Grant to PHC - development	231002 Residential Buildings	27,000.00
Capital Purchases Lower Local Services				0.000.00
Output: NGO Hospita LCII: Lacor	al Services (LLS.)			9,800.00
Keyo H/C II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,800.00
Lower Local Services	<del>-</del> .			< <b>=</b> 00.00
Sector: Water and				6,500.00
	Vater Supply and Sanitation			6,500.00
Capital Purchases  Output: Shallow well  LCII: Gira-gira	construction			6,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Capital Purchases				
LCIII: Lamogi Su		LCIV: Kilak Cou	nty	410,514.63
Sector: Agriculture				141,756.50
LG Function: Agricult	tural Advisory Services			141,756.50
Lower Local Services Output: LLG Advisor LCII: Agwaryugi	ry Services (LLS)			141,756.50
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Coke				
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Gira-gira				

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
CII: Guru-guru				
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
CII: Lacor				
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
.CII: Oboo				
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
CII: Pagoro			0 ( 0 1 0 1 T)	.= =.0 =.
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
CII: Palema				
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services				
Sector: Education				192,226.75
LG Function: Pre-Primar	y and Primary Education			192,226.75
Capital Purchases Output: PRDP-Classroon LCII: Gira-gira	n construction and rehabilitat	ion		192,226.75
Construction of 2 classroom at Pupwonya P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	192,226.75
Capital Purchases Sector: Health				57,031.38
Sector: Heaun LG Function: Primary He	altheare			57,031.38
Capital Purchases	umeure			37,031.30
•	ses construction and rehabilit	ation		37,530.66
Rehabilitation of ouildings in health centres Guru Guru HCII		Conditional Grant to PHC- Non wage	231002 Residential Buildings	37,530.66
Capital Purchases Lower Local Services <b>Output: Basic Healthcare</b> LCII: Coke	Services (HCIV-HCII-LLS)			19,500.72
Parabongo HC II		Conditional Grant to	263104 Transfers to other gov't	2,500.00
		PHC - development	units(current)	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Olwal HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
LCII: Guru-guru				
Guru guru HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pagoro				
Kaladima HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,000.00
LCII: Palema				
Awer HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.72
Lower Local Services Sector: Water and I	Environment			10 500 00
				19,500.00 19,500.00
Capital Purchases	tter Supply and Sanitation			19,300.00
Output: Shallow well c LCII: Agwaryugi	onstruction			19,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
LCII: Coke				
Drilling and installation of shallow		Other Transfers from Central Government	231007 Other	6,500.00
wells				
LCII: Guru-guru  Drilling and		Other Transfers from	231007 Other	6,500.00
installation of shallow wells		Central Government	231007 Other	0,300.00
Capital Purchases				
LCIII: Not Specific		LCIV: Kilak Cou	nty	5,919,155.69
Sector: Works and				3,911,932.22
LG Function: District,	Urban and Community Access	Roads		3,911,932.22
Capital Purchases Output: Bridges for Di LCII: Not Specified	strict and Urban Roads			2,754,564.79
Amuru Works & Tech Services Dept		Donor Funding	231003 Roads and Bridges	2,754,564.79
Capital Purchases				
Lower Local Services Output: District Roads LCII: Not Specified	Maintainence (URF)			328,430.88
Amuru DLG Works & Tech Services Dept		Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance workshops.	328,430.88
Output: PRDP-District	and Community Access Road	Maintenance		828,936.55

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Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amuru Works & Tech Services Dept	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	828,936.55
Lower Local Services			
Sector: Education			162,263.30
LG Function: Pre-Primary and Primary Educ	cation		162,263.30
Capital Purchases  Output: Furniture and Fixtures (Non Service LCII: Not Specified	e Delivery)		157,738.22
Supply of Furniture to all NUDEIL Supported Schools	Donor Funding	231006 Furniture and Fixtures	157,738.22
Capital Purchases			
Lower Local Services Output: Primary Schools Services UPE (LLS LCII: Not Specified	5)		4,525.07
Otici PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,525.07
Lower Local Services			
Sector: Water and Environment			1,844,860.17
LG Function: Rural Water Supply and Sanita	ation		1,844,860.17
Capital Purchases Output: Buildings & Other Structures (Adm LCII: Not Specified	inistrative)		143,400.25
Boreholes	Other Transfers from Central Government	231007 Other	143,400.25
Output: Borehole drilling and rehabilitation LCII: Not Specified			1,647,399.92
Rehabilitation of 50 borehole and Drilling 43 New BoreHoles in Amuru District	Donor Funding	231007 Other	1,647,399.92
Output: PRDP-Borehole drilling and rehabil LCII: Not Specified	litation		54,060.00
Drilling of Deep Boreholes in Attiak & Pabo S/Cs	LGMSD (Former LGDP)	231007 Other	54,060.00
Capital Purchases			
Sector: Accountability			100.00
<b>LG Function: Financial Management and Ac</b> Capital Purchases	ecountability(LG)		100.00
Output: Buildings & Other Structures LCII: Not Specified			100.00
NUSAF	Other Transfers from Central Government	231007 Other	100.00
Capital Purchases			
LCIII: Pabo	LCIV: Kilak Cou	enty	2,076,232.19
Sector: Education			1,948,930.56
LG Function: Pre-Primary and Primary Educ	cation		1,845,488.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Classroom cons LCII: Pabo-Kal	struction and rehabilitation			1,303,907.48
Rehabilitation of classrooms at Agole P/S, Layima PS, Kaladima PS, Olya PS		Donor Funding	231001 Non- Residential Buildings	1,303,907.48
Output: Teacher house LCII: Pabo-Kal	construction and rehabilitation			480,306.19
NUDEIL interventions in Amuru under Education Agole PS Staff House		Donor Funding	231001 Non- Residential Buildings	480,306.19
Capital Purchases				
Lower Local Services Output: Primary School LCII: Labala	ls Services UPE (LLS)			61,275.21
Labala PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,027.55
Pamin Lalwak PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,357.58
LCII: Not Specified				
Otong PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,834.55
Olinga PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,738.37
Abbot PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,535.69
LCII: Pabo-Kal				
Pabbo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,706.77
Agole PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,971.85
LCII: Palwong				
Palwong PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,169.54
LCII: Parubanga				
Maro Awobi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,586.11
LCII: Pogo				
Pogo Okuture PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,418.62

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pogo Ogwera PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.25
Olaa Amilobo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,408.34
Lower Local Services  LG Function: Secondar	ry Education			103,441.68
Lower Local Services Output: Secondary Ca LCII: Pabo-Kal	pitation(USE)(LLS)			103,441.68
Pabo Comprehensive S	S	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,994.18
Pabo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,447.51
Lower Local Services Sector: Health				104,577.62
LG Function: Primary	Healthcare			104,577.62
Capital Purchases Output: PRDP-Staff he LCII: Pabo-Kal	ouses construction and rehab	ilitation		90,000.00
Construction of 1 block of 4 units staff house in Pabbo HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	90,000.00
Capital Purchases Lower Local Services Output: NGO Hospital LCII: Pabo-Kal	Services (LLS.)			14,577.62
Lacor NGO pabbo		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,577.62
Lower Local Services	T .			22.72.4.00
Sector: Water and	Environment ater Supply and Sanitation			22,724.00 22,724.00
Capital Purchases	шег зирргу ини занишион			22,724.00
-	uction of public latrines in R	GCs		22,724.00
Construction of 1 block of 4 stances drainable latrine	ς.	Conditional Grant to PAF monitoring	231007 Other	22,724.00
Capital Purchases	~ .			A#0.007.4#
LCIII: Pabo Sub-C		LCIV: Kilak Cou	пту	258,096.15
Sector: Agriculture LG Function: Agriculti				106,317.38 106,317.38
Lower Local Services Output: LLG Advisory	-			106,317.38
LCII: Gaya	Services (LLD)			100,517.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Labala			, ,	
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pabo-Kal				
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Palwong				
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Parubanga				
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pogo				
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services				
Sector: Works and	•			105,778.77
LG Function: District, U	Irban and Community Access R	oads		105,778.77
Capital Purchases Output: Bridges for Dis LCII: Labala	strict and Urban Roads			105,778.77
Capital Purchases Output: Bridges for Dis LCII: Labala Bridge Construction over Acii River(Olinga- Otorokume RD)		LGMSD (Former LGDP)	231003 Roads and Bridges	105,778.77 105,778.77
Capital Purchases Output: Bridges for Dis LCII: Labala Bridge Construction over Acii River(Olinga- Otorokume RD) Capital Purchases				105,778.77
Capital Purchases Output: Bridges for Dis LCII: Labala Bridge Construction over Acii River(Olinga- Otorokume RD) Capital Purchases Sector: Health				20,000.00
Capital Purchases Output: Bridges for Dis LCII: Labala Bridge Construction over Acii River(Olinga- Otorokume RD) Capital Purchases				105,778.77
Capital Purchases Output: Bridges for Dis LCII: Labala Bridge Construction over Acii River(Olinga- Otorokume RD) Capital Purchases Sector: Health LG Function: Primary II Lower Local Services				20,000.00
Capital Purchases Output: Bridges for Dis LCII: Labala Bridge Construction over Acii River(Olinga- Otorokume RD) Capital Purchases Sector: Health LG Function: Primary II Lower Local Services Output: Basic Healthca	Healthcare			20,000.00 20,000.00
Capital Purchases Output: Bridges for Dis LCII: Labala Bridge Construction over Acii River(Olinga- Otorokume RD) Capital Purchases Sector: Health LG Function: Primary II Lower Local Services Output: Basic Healthca LCII: Gaya	Healthcare	LGDP)  Conditional Grant to	Bridges  263104 Transfers to other gov't	20,000.00 20,000.00 20,000.00
Capital Purchases Output: Bridges for Dis LCII: Labala Bridge Construction over Acii River(Olinga- Otorokume RD) Capital Purchases Sector: Health LG Function: Primary I Lower Local Services Output: Basic Healthca LCII: Gaya Otong HC II	Healthcare	LGDP)  Conditional Grant to	Bridges  263104 Transfers to other gov't	20,000.00 20,000.00 20,000.00
Capital Purchases Output: Bridges for Dis LCII: Labala Bridge Construction over Acii River(Olinga- Otorokume RD) Capital Purchases Sector: Health LG Function: Primary II Lower Local Services Output: Basic Healthca LCII: Gaya Otong HC II	Healthcare	Conditional Grant to PHC - development  Conditional Grant to	263104 Transfers to other gov't units(current)  263104 Transfers to other gov't	20,000.00 20,000.00 20,000.00 2,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Jengari HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
Odonkonyero HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Parubanga				
Bira HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pogo				
Pogo HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services	<del>-</del>			2 < 0.00
Sector: Water and				26,000.00
	ater Supply and Sanitation			26,000.00
Capital Purchases Output: Shallow well o LCII: Gaya	construction			19,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
LCII: Labala				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
LCII: Palwong				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Output: PRDP-Shallov LCII: Labala	w well construction			6,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Amuru	CIII: Amuru LCIV: Kilak County			178,285.27
Sector: Agricultu	ıre			70,878.25
LG Function: Agrica	ultural Advisory Services			70,878.25
Lower Local Services	S			
Output: LLG Advis	ory Services (LLS)			70,878.25
Amuru sub county		Conditional Grant for	263104 Transfers to	17,719.56
NAADS Programme	e	NAADS	other gov't units(current)	17,715.50
LCII: Okungedi				
Amuru sub county NAADS Programmo	e	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pagak				
Amuru sub county NAADS Programmo	e	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pailyec				
Amuru sub county NAADS Programmo	e	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services	S			
Sector: Educatio	n			56,434.87
LG Function: Pre-P	rimary and Primary Education			56,434.87
Lower Local Services Output: Primary Sc LCII: Acwera	s chools Services UPE (LLS)			56,434.87
Lacaro PS		Conditional Grant to	263104 Transfers to	5,372.68
2		Primary Education	other gov't units(current)	0,07 <b>2</b> 100
Oloyo Tong PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,423.82
LCII: Okungedi				
Obrea Abic PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,809.43
Mutema PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,621.38
Okungedi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,057.87
LCII: Pailyec				
Omee PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,682.67
Layima PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,433.97
LCII: Pamuca			()	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amuru Lamogi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,874.39
LCII: Toro				
Amuru Reckiceke PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,936.06
Labongogali PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,519.74
Aporwegi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,702.84
Lower Local Services				
Sector: Health				50,972.16
LG Function: Primary I	Healthcare			50,972.16
Capital Purchases  Output: PRDP-Staff ho  LCII: Okungedi	uses construction and reh	abilitation		26,594.53
Rehabilitation of buildings in health centres Okungendi HCII		Conditional Grant to PHC- Non wage	231002 Residential Buildings	26,594.53
Capital Purchases Lower Local Services Output: NGO Hospital LCII: Acwera	Services (LLS.)			24,377.62
6		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,800.00
LCII: Toro			, ,	
Lacor NGO Amuru		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,577.62
Lower Local Services	County	LCIV: Kilak Cou	ntv	65 020 12
LCIII: Amuru Sub Sector: Agriculture	-County	LCIV. Kuak Coul	піу	65,939.13 35,439.13
LG Function: Agricultur	nal Advisamı Camviaas			35,439.13
Lower Local Services Output: LLG Advisory	-			35,439.13
LCII: Pamuca	, ,			,
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Toro				
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services				44.000.00
Sector: Health LG Function: Primary I	Healthcare			11,000.00 11,000.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	a			44 000 00
Output: Basic Healthc LCII: Okungedi	are Services (HCIV-HCII-LLS)			11,000.00
Okungedi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pailyec				
Mutema HC II		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pamuca				
Labongogali HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
Lower Local Services	E			10.500.00
Sector: Water and	Environment Tater Supply and Sanitation			19,500.00 19,500.00
Capital Purchases	анет зиррну ана запианон			19,300.00
Output: Shallow well of LCII: Acwera	construction			13,000.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
LCII: Pagak				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Output: PRDP-Shallov LCII: Pailyec	w well construction			6,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Capital Purchases				
LCIII: Amuru TC		LCIV: Kilak Cou	nty	517,962.52
Sector: Works and	-	_		139,394.92
	Urban and Community Access R	coads		139,394.92
Lower Local Services Output: Urban unpave LCII: Not Specified	ed roads rehabilitation (other)			139,394.92
Amuru TC		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	139,394.92
Lower Local Services				
Sector: Education				145,235.60
LG Function: Pre-Prin Capital Purchases	nary and Primary Education			145,235.60
=	nstruction and rehabilitation			92,982.82
Refurbishment of classrooms at Otwee		Donor Funding	231001 Non- Residential Buildings	92,982.82

<b>Description</b> Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine const LCII: Lujoro	truction and rehabilitation	ı		40,000.00
Construction of 10 stances of latrines in Lujoro PS		Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools Ser	rvices IIDF (I I S)			12,252.79
LCII: Lujoro	ivices of E (LLS)			12,232.79
Lujoro PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,783.93
LCII: Otwee				
Otwee PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,468.86
Lower Local Services Sector: Health				215,332.00
LG Function: Primary Health	hcaro			215,332.00
Capital Purchases	ncure			213,332.00
Output: PRDP-Staff houses LCII: Amoyokuma	construction and rehabilit	ation		195,162.75
Rehabilitation of buildings in health centres Amuru HCII LCII: Otwee		Conditional Grant to PHC - development	231002 Residential Buildings	30,162.75
Staff Health House at Otwee HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	90,000.00
Procurement of 5 Motorcycles for five hard reach HCIIs		Conditional Grant to PHC - development	231002 Residential Buildings	75,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcare Se LCII: Otwee	ervices (HCIV-HCII-LLS)			20,169.25
DHOs Office		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	20,169.25
Lower Local Services				10,000,00
Sector: Water and Envir				18,000.00
LG Function: Rural Water St	ирріу апа Sanuation			18,000.00
Capital Purchases  Output: PRDP-Borehole dri LCII: Lujoro	lling and rehabilitation			18,000.00
Repair of Bore hole in Amuru T/C		Conditional transfer fo Rural Water	r 231007 Other	18,000.00
Capital Purchases		1007 701 1 6		0= 0=0 0=
LCIII: Amuru Town C	ouncil	LCIV: Kilak Cou	nty	85,878.25
Sector: Agriculture	• • • • •			70,878.25
LG Function: Agricultural A	dvisory Services			70,878.25

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory S LCII: Amoyokuma	Services (LLS)			70,878.25
Amuru Town Council NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Lujoro		C 1:4: 1 C 4 f	262104 Turnefour to	17.710.56
Amuru Town Council NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Otwee				
Amuru Town Council NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pogi				
Amuru Town Council NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services Sector: Health				0 500 00
LG Function: Primary H	Icaltheare			8,500.00 8,500.00
Lower Local Services	eauncare			8,300.00
	re Services (HCIV-HCII-LLS)			8,500.00
Otwee HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,000.00
LCII: Pogi				
Amuru HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,500.00
Lower Local Services	•			< <b>700.00</b>
Sector: Water and E				6,500.00
LG Function: Rural Wat Capital Purchases	er Suppiy ana Sanuanon			6,500.00
Output: Shallow well co LCII: Lujoro	nstruction			6,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Capital Purchases				0.64 0.84 84
LCIII: Atiak		LCIV: Kilak Cou	nty	961,251.71
Sector: Education				961,251.71
	ry and Primary Education			926,169.22
Capital Purchases Output: PRDP-Latrine o LCII: Atiak Kal	construction and rehabilitation	1		40,000.00
Construction of 10 stances of latrines in Pupwonya PS		Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house of LCII: Atiak Kal	construction and rehabilitatio	n		645,041.84
NUDEIL interventions in Amuru under Education Oya PS Staff House		Donor Funding	231001 Non- Residential Buildings	645,041.84
Output: PRDP-Teacher LCII: Pupwonya	house construction and rehab	oilitation		180,000.00
4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub- county		Conditional Grant to SFG	231001 Non- Residential Buildings	180,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Atiak Kal	ls Services UPE (LLS)			61,127.38
Karutu PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,586.11
Olya PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,215.21
LCII: Bibia				
Bibia PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,738.25
Elegu PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,474.45
LCII: Not Specified			(*	
Abera PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,250.87
LCII: Okidi				
Okidi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,032.16
LCII: Pacilo				
Abalo Kodi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,951.67
LCII: Parwacha				
Pondwongo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,900.79
Juba Road PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,621.64
Muruli PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,850.16

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pawel			
Pawel Langeta PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,286.40
Pawel Lalem PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,276.25
LCII: Pawkere			
Palukere PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,672.39
LCII: Pupwonya			
Pupwonya PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,271.05
Lower Local Services  LG Function: Secondary Education			35,082.49
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Parwacha			35,082.49
Lwani Memorial	Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	35,082.49
Lower Local Services	LCW, V:1-1-C		105 557 50
LCIII: Attiak Sub-County	LCIV: Kilak Cou	піу	185,776.79
Sector: Agriculture LG Function: Agricultural Advisory Services			141,756.50 141,756.50
Lower Local Services			141,730.30
Output: LLG Advisory Services (LLS) LCII: Attiak Kal			141,756.50
Atiak sub county NAADS Programme  LCII: Bibia	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Atiak sub county NAADS Programme	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Okidi			
Atiak sub county NAADS Programme	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pacilo			
Atiak sub county NAADS Programme	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
I CII. Dalalana			
LCII: Palukere	0 11.1 1.0 . 0	263104 Transfers to	17,719.56
Atiak sub county NAADS Programme	Conditional Grant for NAADS	other gov't units(current)	,,,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pawel				
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pupwonya				
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services				44.020.20
Sector: Health	1.1			44,020.29
LG Function: Primary Heal Lower Local Services	althcare			44,020.29
	Services (HCIV-HCII-LLS	8)		44,020.29
Atiak HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,520.29
LCII: Bibia				
Bibia HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
LCII: Okidi				
Okidi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pacilo				
Pacilo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Palukere				
Palukere HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pawel			2<210.1 == 0	<b>-</b> 000 00
Pawel HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services				
LCIII: Lamogi		LCIV: Kilak Cou	nty	844,115.03
Sector: Education				800,815.03
LG Function: Pre-Primary	and Primary Education			617,658.64
Capital Purchases Output: PRDP-Latrine co LCII: Gira-gira	nstruction and rehabilitation	on		40,000.00
Construction of 10 stances of latrines in Olwal PS		Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
3 (1 17 (1) 1 1 1				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pagoro				
NUDEIL interventions in Amuru under Education Kaladima PS Staff House		Donor Funding	231001 Non- Residential Buildings	510,387.59
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Agwaryugi	s Services UPE (LLS)			67,271.05
Agwayugi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,474.19
Parabongo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,220.04
LCII: Coke				
Pagak PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,397.81
Lamogi Jimo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,870.21
LCII: Gira-gira			,	
Olwal Mucaja PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,961.31
Gira Gira PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,337.41
LCII: Guru-guru				
Guru Guru PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,986.69
LCII: Lacor				
Lacor PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,204.68
LCII: Oboo				
Kaladima PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,657.04
LCII: Palema				
Keyo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,545.12
Tekibur PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,616.56
Lower Local Services  LG Function: Secondary	Education			183,156.40
Lower Local Services Output: Secondary Capit	tation(USE)(LLS)			183,156.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lacor				
St Marys Lacor,		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	95,391.51
LCII: Palema				
Keyo SS,		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,764.88
Lower Local Services				27,000,00
Sector: Health	77 14			36,800.00
LG Function: Primary	Healthcare			36,800.00
Capital Purchases Output: PRDP-Staff h LCII: Palema	nouses construction and rehab	ilitation		27,000.00
Rehabilitation of buildings in health centres Awer HCII		Conditional Grant to PHC - development	231002 Residential Buildings	27,000.00
Capital Purchases Lower Local Services				0.000.00
Output: NGO Hospita LCII: Lacor	al Services (LLS.)			9,800.00
Keyo H/C II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,800.00
Lower Local Services	<del>-</del> .			< <b>=</b> 00.00
Sector: Water and				6,500.00
	Vater Supply and Sanitation			6,500.00
Capital Purchases  Output: Shallow well  LCII: Gira-gira	construction			6,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Capital Purchases				
LCIII: Lamogi Su		LCIV: Kilak Cou	nty	410,514.63
Sector: Agriculture				141,756.50
LG Function: Agricult	tural Advisory Services			141,756.50
Lower Local Services Output: LLG Advisor LCII: Agwaryugi	ry Services (LLS)			141,756.50
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Coke				
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Gira-gira				

Description S <sub>I</sub>	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Guru-guru				
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Lacor				
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Oboo				
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pagoro				
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Palema				
Lamogi sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services				
Sector: Education				192,226.75
LG Function: Pre-Primary a	and Primary Education			192,226.75
Capital Purchases Output: PRDP-Classroom c LCII: Gira-gira	onstruction and rehabilitat	tion		192,226.75
Construction of 2 classroom at Pupwonya P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	192,226.75
Capital Purchases				57 021 20
Sector: Health	4			57,031.38
L <b>G Function: Primary Heal</b> t Capital Purchases	incare			57,031.38
Output: PRDP-Staff houses LCII: Guru-guru	construction and rehabilit	ation		37,530.66
Rehabilitation of ouildings in health centres Guru Guru HCII		Conditional Grant to PHC- Non wage	231002 Residential Buildings	37,530.66
Capital Purchases Lower Local Services	ervices (HCIV-HCII-LLS)			19,500.72
_				
Output: Basic Healthcare So LCII: Coke Parabongo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Olwal HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	6,000.00
LCII: Guru-guru				
Guru guru HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pagoro				
Kaladima HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,000.00
LCII: Palema				
Awer HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.72
Lower Local Services	T .			10 700 00
Sector: Water and				19,500.00
Capital Purchases	Vater Supply and Sanitation			19,500.00
Output: Shallow well LCII: Agwaryugi	construction			19,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
LCII: Coke				< <b>7</b> 00 00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
LCII: Guru-guru				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Capital Purchases				
LCIII: Not Specif	ied	LCIV: Kilak Cou	nty	5,919,155.69
Sector: Works and	-			3,911,932.22
	Urban and Community Acces	ss Roads		3,911,932.22
Capital Purchases Output: Bridges for D LCII: Not Specified	Pistrict and Urban Roads			2,754,564.79
Amuru Works & Tech Services Dept	1	Donor Funding	231003 Roads and Bridges	2,754,564.79
Capital Purchases				
Lower Local Services Output: District Road LCII: Not Specified	s Maintainence (URF)			328,430.88
Amuru DLG Works & Tech Services Dept	ù.	Roads Rehabilitation Grant	263323 Conditional transfers for Feeder Roads Maintenance	328,430.88
Output: PRDP-District	ct and Community Access Ro	ad Maintenance	workshops.	828,936.55

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Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Amuru Works & Tech Services Dept	Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	828,936.55
Lower Local Services			
Sector: Education			162,263.30
LG Function: Pre-Primary and Primary Educ	cation		162,263.30
Capital Purchases  Output: Furniture and Fixtures (Non Service LCII: Not Specified	e Delivery)		157,738.22
Supply of Furniture to all NUDEIL Supported Schools	Donor Funding	231006 Furniture and Fixtures	157,738.22
Capital Purchases			
Lower Local Services Output: Primary Schools Services UPE (LLS LCII: Not Specified	5)		4,525.07
Otici PS	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,525.07
Lower Local Services			
Sector: Water and Environment			1,844,860.17
LG Function: Rural Water Supply and Sanita	ation		1,844,860.17
Capital Purchases Output: Buildings & Other Structures (Adm LCII: Not Specified	inistrative)		143,400.25
Boreholes	Other Transfers from Central Government	231007 Other	143,400.25
Output: Borehole drilling and rehabilitation LCII: Not Specified			1,647,399.92
Rehabilitation of 50 borehole and Drilling 43 New BoreHoles in Amuru District	Donor Funding	231007 Other	1,647,399.92
Output: PRDP-Borehole drilling and rehabil LCII: Not Specified	litation		54,060.00
Drilling of Deep Boreholes in Attiak & Pabo S/Cs	LGMSD (Former LGDP)	231007 Other	54,060.00
Capital Purchases			
Sector: Accountability			100.00
<b>LG Function: Financial Management and Ac</b> Capital Purchases	ecountability(LG)		100.00
Output: Buildings & Other Structures LCII: Not Specified			100.00
NUSAF	Other Transfers from Central Government	231007 Other	100.00
Capital Purchases			
LCIII: Pabo	LCIV: Kilak Cou	enty	2,076,232.19
Sector: Education			1,948,930.56
LG Function: Pre-Primary and Primary Educ	cation		1,845,488.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Classroom cons LCII: Pabo-Kal	struction and rehabilitation			1,303,907.48
Rehabilitation of classrooms at Agole P/S, Layima PS, Kaladima PS, Olya PS		Donor Funding	231001 Non- Residential Buildings	1,303,907.48
Output: Teacher house LCII: Pabo-Kal	construction and rehabilitation			480,306.19
NUDEIL interventions in Amuru under Education Agole PS Staff House		Donor Funding	231001 Non- Residential Buildings	480,306.19
Capital Purchases				
Lower Local Services Output: Primary School LCII: Labala	ls Services UPE (LLS)			61,275.21
Labala PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,027.55
Pamin Lalwak PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,357.58
LCII: Not Specified				
Otong PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,834.55
Olinga PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,738.37
Abbot PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,535.69
LCII: Pabo-Kal				
Pabbo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	12,706.77
Agole PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,971.85
LCII: Palwong				
Palwong PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,169.54
LCII: Parubanga				
Maro Awobi PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,586.11
LCII: Pogo				
Pogo Okuture PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,418.62

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pogo Ogwera PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.25
Olaa Amilobo PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,408.34
Lower Local Services  LG Function: Secondary 1	Education			103,441.68
Lower Local Services Output: Secondary Capita LCII: Pabo-Kal	ation(USE)(LLS)			103,441.68
Pabo Comprehensive SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	6,994.18
Pabo SS		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,447.51
Lower Local Services				104 555 (3
Sector: Health	1.1			104,577.62
LG Function: Primary He Capital Purchases	auncare			104,577.62
Output: PRDP-Staff hous LCII: Pabo-Kal	es construction and rehab	ilitation		90,000.00
Construction of 1 block		Conditional Grant to	231002 Residential	90,000.00
of 4 units staff house in Pabbo HCIII		PHC - development	Buildings	
Capital Purchases				
Lower Local Services Output: NGO Hospital Se LCII: Pabo-Kal	ervices (LLS.)			14,577.62
Lacor NGO pabbo		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,577.62
Lower Local Services	•			22.724.00
Sector: Water and En				22,724.00
LG Function: Rural Water Capital Purchases	r Suppiy ana Sanuation			22,724.00
Output: PRDP-Construct LCII: Pabo-Kal	ion of public latrines in R	GCs		22,724.00
Construction of 1 block of 4 stances drainable latrine		Conditional Grant to PAF monitoring	231007 Other	22,724.00
Capital Purchases		1077 777 1 6		A=0 00 c :=
LCIII: Pabo Sub-Co	unty	LCIV: Kilak Cou	nty	258,096.15
Sector: Agriculture	1 A 1 G			106,317.38
LG Function: Agricultura Lower Local Services	l Advisory Services			106,317.38
Output: LLG Advisory So LCII: Gaya	ervices (LLS)			106,317.38

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Labala				
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pabo-Kal			umis(vumvii)	
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Palwong				
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Parubanga				
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pogo				
Pabbo sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
Lower Local Services				
Sector: Works and Tro	-			105,778.77
	oan and Community Access R	oads		105,778.77
Capital Purchases Output: Bridges for Distri LCII: Labala	ict and Urban Roads			105,778.77
<b>Bridge Construction</b>		LGMSD (Former	231003 Roads and	105 550 55
over Acii River(Olinga- Otorokume RD)		LGDP)	Bridges	105,778.77
over Acii River(Olinga- Otorokume RD) Capital Purchases		•	Bridges	,
over Acii River(Olinga- Otorokume RD)  Capital Purchases  Sector: Health	ulthcare	•	Bridges	20,000.00
over Acii River(Olinga- Otorokume RD) Capital Purchases	althcare	•	Bridges	,
over Acii River(Olinga- Otorokume RD)  Capital Purchases  Sector: Health  LG Function: Primary Health  Lower Local Services  Output: Basic Healthcare	althcare Services (HCIV-HCII-LLS)	•	Bridges	20,000.00
over Acii River(Olinga- Otorokume RD)  Capital Purchases  Sector: Health  LG Function: Primary Health  Lower Local Services  Output: Basic Healthcare		•	263104 Transfers to other gov't units(current)	20,000.00 20,000.00
over Acii River(Olinga-Otorokume RD)  Capital Purchases  Sector: Health  LG Function: Primary Healtower Local Services  Output: Basic Healthcare  LCII: Gaya  Otong HC II		LGDP)  Conditional Grant to	263104 Transfers to other gov't	20,000.00 20,000.00 20,000.00
over Acii River(Olinga- Otorokume RD)  Capital Purchases  Sector: Health  LG Function: Primary Health  Lower Local Services  Output: Basic Healthcare  LCII: Gaya		LGDP)  Conditional Grant to	263104 Transfers to other gov't	20,000.00 20,000.00 20,000.00
over Acii River(Olinga-Otorokume RD)  Capital Purchases  Sector: Health  LG Function: Primary Health  Lower Local Services  Output: Basic Healthcare  LCII: Gaya  Otong HC II  LCII: Labala		Conditional Grant to PHC - development  Conditional Grant to	263104 Transfers to other gov't units(current)  263104 Transfers to other gov't	20,000.00 20,000.00 20,000.00 2,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Jengari HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
Odonkonyero HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Parubanga				
Bira HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Pogo				
Pogo HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,000.00
Lower Local Services	Ei			26,000,00
Sector: Water and				26,000.00 26,000.00
Capital Purchases	ater Supply and Sanitation			20,000.00
Output: Shallow well o	construction			19,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
LCII: Labala				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
LCII: Palwong				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Output: PRDP-Shallov LCII: Labala	w well construction			6,500.00
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
Capital Purchases				