

Vote: 570 Amuru District

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

Vote: 570 Amuru District

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

Vote: 570 Amuru District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	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 FY's 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

US\$ 000's	2012/13		2013/14
	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

Vote: 570 Amuru District

Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	21,917,575	18,801,104	22,048,059
<i>Wage Rec't:</i>	6,463,659	6,223,946	7,252,696
<i>Non Wage Rec't:</i>	3,405,911	2,860,254	3,875,181
<i>Domestic Dev't</i>	5,157,975	4,840,657	2,757,415
<i>Donor Dev't</i>	6,890,029	4,876,246	8,162,767

Expenditure Performance in 2012/13

Overall by the end of quarter 4, 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

Vote: 570 Amuru District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	517,494	156,972	598,050
Land 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
Local 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		0	24,000
Advertisements/Billboards	14,500	2,700	24,000
Refuse collection charges/Public convenience		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
Transfer of Urban Unconditional Grant - Wage	120,378	0	125,194
Transfer of District Unconditional Grant - Wage	769,681	746,878	800,468
2b. Conditional Government Transfers	9,200,763	8,306,072	9,737,687
Conditional Grant to PHC- Non wage	123,446	123,447	123,446
Conditional transfers to Special Grant for PWDs	17,058	17,059	17,058
Conditional transfer for Rural Water	685,902	442,638	648,246
Conditional Grant to Women Youth and Disability Grant	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	0	0
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 Functional Adult Lit	8,957	8,957	8,957
Conditional Grant to DSC Chairs' Salaries	23,400	19,900	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	681,795	657,200	570,716
Conditional Grant to Primary Education	254,789	254,789	262,886
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	23,640	23,640	26,040

Vote: 570 Amuru District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	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 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.

(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%.

Vote: 570 Amuru District

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.

Vote: 570 Amuru District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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	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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '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

Vote: 570 Amuru District

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 Irregular 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	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	322,709	252,782	298,543
Wage	51,411	51,411	51,411
Non Wage	271,298	201,371	247,131
<i>Development Expenditure</i>	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

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

Vote: 570 Amuru District

Workplan 2: Finance

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
	Cost of Workplan (UShs '000):	2,152,335	2,701,910
			479,638
			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	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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

Vote: 570 Amuru District

Workplan 3: Statutory Bodies

Total Revenues	483,165	380,570	461,396
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>483,165</i>	<i>380,570</i>	<i>461,396</i>
Wage	195,806	155,453	163,453
Non Wage	287,359	225,117	297,943
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		0	160
<i>Function Cost (UShs '000)</i>	<i>483,165</i>	<i>233,625</i>	<i>461,396</i>
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 Cabinets 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

Vote: 570 Amuru District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	275,234	247,384	417,556
Wage	68,317	53,993	190,102
Non Wage	206,917	193,391	227,454
<i>Development Expenditure</i>	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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 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)	681,795	539,393	723,731
Function: 0182 District Production Services			

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	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 constructed 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 (US\$ '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 mainstreamed in district development plans		0	2
No. of opportunities 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 (US\$ '000)	0	0	24,500
Cost of Workplan (US\$ '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 market 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

Insufficient funding to the production department , low revenue base . Insufficient 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

Vote: 570 Amuru District

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 570 Amuru District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	2,869,366	1,567,605	3,218,362
Cost of Workplan (US\$ '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. Operationalising of Emergency Maternity at health centre Iis

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

2. Inadequate transport facilities

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

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

Vote: 570 Amuru District

Workplan 5: Health

There is no staff accomodation especially for newly recruited health workers

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,447,328	4,391,134	4,774,822
Conditional Transfers for Wage Technical & Farm Scl	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	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

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

Vote: 570 Amuru District

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 (US\$ '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 (US\$ '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 (US\$ '000)	350,580	186,069	380,965

Function: 0784 Education & Sports Management and Inspection

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 (US\$ '000)	21,951	8,948	24,884

Function: 0785 Special Needs Education

No. of SNE facilities operational	2	0	
Function Cost (US\$ '000)	1,909	0	0
Cost of Workplan (US\$ '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.

Vote: 570 Amuru District

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	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	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

Vote: 570 Amuru District

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 CAIP respectively).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
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 machine based; -24km of feeder roads shall under periodic maintenance. 54.2 km of CARs shall be rehabilitated using machine based approach under CAIP2 and PRDP programs. 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 CAIP

(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 contractors to gang system is taking off very slowly because it does not have provision for training of road workers. The 2km per worker appears big especially when the road has not been worked 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 Thousand	2012/13	2013/14
---------------	---------	---------

Vote: 570 Amuru District

Workplan 7b: Water

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	1,917,578	731,635	1,990,458
Multi-Sectoral Transfers to LLGs	75,688	0	91,716
LGMSD (Former LGDP)		0	
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:			
<i>Recurrent Expenditure</i>	38,339	31,404	39,339
Wage	14,340	14,340	14,340
Non Wage	23,999	17,064	24,999
<i>Development Expenditure</i>	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; LGMSD = 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

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 570 Amuru District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	1,955,917	540,486	2,029,797
Cost of Workplan (US\$ '000):	1,955,917	540,486	2,029,797

Planned Outputs for 2013/14

Over 61 boreholes and 10 shallow wells shall be drilled and installed, 13 boreholes 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 assigned 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

Vote: 570 Amuru District

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 to a 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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
Total Revenues	181,435	170,956	186,761
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,435	170,800	186,761
Wage	58,042	58,042	58,042
Non Wage	123,393	112,758	128,718
<i>Development Expenditure</i>	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

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

Function: 0983 Natural Resources Management

Vote: 570 Amuru District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
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 (US\$ '000)	181,435	121,784	186,761
Cost of Workplan (US\$ '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

US\$ 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	

Vote: 570 Amuru District

Workplan 9: Community Based Services

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
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 (US\$ '000)	547,413	109,458	251,174
Cost of Workplan (US\$ '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 from all forms of abuse and exploitation - 1200 rehabilitated and resettled; Mainstream gender issues/ concerns into the district, sub county and parish plans and

Vote: 570 Amuru District

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	253,523	193,446	160,000
Donor Funding	253,523	193,446	160,000

Vote: 570 Amuru District

Workplan 10: Planning

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
<i>Function Cost (UShs '000)</i>	<i>397,531</i>	<i>42,474</i>	<i>310,299</i>
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 fundng

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

Vote: 570 Amuru District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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:			
<i>Recurrent Expenditure</i>	60,337	54,468	69,008
Wage	35,337	34,913	35,337
Non Wage	25,000	19,555	33,672
<i>Development Expenditure</i>	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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 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
<i>Function Cost (UShs '000)</i>	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

Vote: 570 Amuru District

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 sluggish 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.

Vote: 570 Amuru District

Workplan Outputs

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

Ia. 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 activities directed and guided at the district headquarters, sub counties and town council	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters 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 activities directed and guided at the district headquarters, sub counties and town council
	<i>Wage Rec't:</i> 215,896	<i>Wage Rec't:</i> 305,525	<i>Wage Rec't:</i> 359,029
	<i>Non Wage Rec't:</i> 117,284	<i>Non Wage Rec't:</i> 168,028	<i>Non Wage Rec't:</i> 202,093
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 333,181	Total 473,553	Total 561,122

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at Amuru District head quarters and the sub-counties of Amuru, Lamogi, Pabbo, and Atiak, and Amuru Town Council	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town council
	<i>Wage Rec't:</i> 87,728	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,500	<i>Non Wage Rec't:</i> 29,790	<i>Non Wage Rec't:</i> 23,157
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 113,228	Total 29,790	Total 23,157

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	no (Nil)	yes (3 participants sponsored for Post graduate studies at UMI and 2 trainings conducted at Amuru and 1 training conducted at UMI)	Yes (Staff sent for post graduate diplomas at UMI & other recommended institutions)
No. (and type) of capacity building sessions undertaken	12 (12 Capacity building sessions under taken at the District.	6 (6 staff were sponsored and trained at UMI)	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		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)		3 CBG session conducted at ICPA - Kampala)

Vote: 570 Amuru District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters 1 pick up truck procured for the Monitoring of PRDP II activities.	6 reports were submitted to the district and council	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 191,884	<i>Domestic Dev't</i> 38,846	<i>Domestic Dev't</i> 39,583
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 191,884	Total 38,846	Total 39,583

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	56 (56% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	60 (60% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	4 Report produced, presented to the stakeholders, and acted upon	4 Reports produced, presented to the stakeholders, and acted upon
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 5,689	<i>Non Wage Rec't:</i> 6,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,500	Total 5,689	Total 6,500

Output: Public Information Dissemination

Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	1 website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted at District headquarters and Amuru sub-county	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,956	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 2,956	Total 2,000

Output: Office Support services

Non Standard Outputs:	20 support staffs facilitated to perform	20 support staffs facilitated to perform at the District headquarters	20 support staffs facilitated to perform
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 640	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 640	Total 1,000

Output: Registration of Births, Deaths and Marriages

Vote: 570 Amuru District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs: 1000 communities mobilised to register for Birth, Mariage and Death at the District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	522	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	522	Total	1,000

Output: PRDP-Monitoring

No. of monitoring visits conducted () 0 (N/A) 4 (Four quarterly monitoring of PRDP II projects carried out in the district)

No. of monitoring reports generated () 0 (N/A) ()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	152,298
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	152,298

Output: Records Management

Non Standard Outputs: 12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,376	<i>Non Wage Rec't:</i>	4,721	<i>Non Wage Rec't:</i>	4,376
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,376	Total	4,721	Total	4,376

Output: Procurement Services

Non Standard Outputs: Staff salaries paid for 12 months. 12 contract committee meetings held. 4 procurement notices put on national media

<i>Wage Rec't:</i>	24,617	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i>	67,739	<i>Non Wage Rec't:</i>	19,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,117	Total	67,739	Total	19,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	91,040	<i>Non Wage Rec't:</i>	134,992
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	91,040	Total	260,185

Vote: 570 Amuru District

Workplan Outputs

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

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	26/07/2013 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)	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, 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, 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, health centres and other government institutions

Staff Paid salaries for 12 months	Staff Paid salaries for 12 months	Staff Paid salaries for 12 months
Wage Rec't: 51,411	Wage Rec't: 51,411	Wage Rec't: 51,411
Non Wage Rec't: 52,978	Non Wage Rec't: 111,020	Non Wage Rec't: 52,978
Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
Donor Dev't 10,000	Donor Dev't 0	Donor Dev't 0
Total 114,389	Total 162,431	Total 104,389

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	434950 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)
Value of Hotel Tax Collected	()	0 (N/A)	2750 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)
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)	16783500 (Sh16,213,000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	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)

Vote: 570 Amuru District

Workplan Outputs

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

2. Finance

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	63,425	<i>Non Wage Rec't:</i>	68,716	<i>Non Wage Rec't:</i>	63,425
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,425	Total	68,716	Total	63,425

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council () 30-4-2013 (N/A) 15/march /2014 (Presentation and laying of draft estimates before the Council at the Headquarters.)

Date of Approval of the Annual Workplan to the Council 15/06/2012 (Annual Workplan presented for the approval of the Council at the district headquarters) 30-4-2013 (Annual Workplan presented for the approval of the Council at the district headquarters) 15/06/2013 (Annual Workplan presented for the approval of the Council at the district headquarters)

Non Standard Outputs: Production of performance contract coordinated Annual Workplan presented for the approval of the Council at the district headquarters reduction of performance contract coordinated

Budget call circular presented to the stakeholders to guide the planning and budgeting stages Budget call circular presented to the stakeholders to guide the planning and budgeting stages

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	10,135	<i>Non Wage Rec't:</i>	36,158
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,500	Total	10,135	Total	36,158

Output: LG Expenditure mangement Services

Non Standard Outputs: Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,501	<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	7,501
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,501	Total	9,800	Total	7,501

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2012 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office) 27-9-2013 (Final accounts prepared and submitted to Auditor General by 27/09/2013 at Gulu Regional office) 30/09/2013 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office)

Vote: 570 Amuru District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee	12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee	12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee
-----------------------	--	--	--

Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability	Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability	Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability
--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,629	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	20,129
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,629	Total	1,700	Total	20,129

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	269,265	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	269,265	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	N/A	Finance Department Office rehabilitated at the Head Office	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	100

Output: Other Capital

Vote: 570 Amuru District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	200 NUSAF sub projects funded under household income enhancement, community infrastructure rehabilitation and public works. 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	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)
-----------------------	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,819,626	<i>Domestic Dev't</i>	2,515,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,819,626	Total	2,515,000	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 full council meeting held at the District headquarter	5 full council meeting held at the District headquarter	6 full council meeting held at the District headquarter		
	6 meetings for social services held at the District headquarter	8 meetings (for social services And Finance) held at the District headquarter	6 meetings for social services held at the District headquarter		
	12 executive meeting held at the district headquarters.	10 executive meeting held at the district headquarters.	12 executive meeting held at the district headquarters.		
	12 Monthly finance meeting held at the District headquarter	12 Monthly finance meeting held at the District headquarter	12 Monthly finance meeting held at the District headquarter		
	4 sensitization training for 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		
<i>Wage Rec't:</i>	195,806	<i>Wage Rec't:</i>	141,953	<i>Wage Rec't:</i>	163,453
<i>Non Wage Rec't:</i>	97,671	<i>Non Wage Rec't:</i>	181,117	<i>Non Wage Rec't:</i>	77,207
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	293,477	Total	323,070	Total	240,660

Output: LG procurement management services

Vote: 570 Amuru District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: 12 contract committee meetings held at the District headquarter 12 contract committee meetings held at the District headquarter and report produced and acted upon 12 contract committee meetings held at the District headquarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	26,391
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	16,000	Total	26,391

Output: LG staff recruitment services

Non Standard Outputs: 422 staff recruited at the District. 76 staff recruited at the District. 50 confirmation of staff performed at the District headquarter

213 confirmation of staff performed at the District headquarter 53 confirmation of staff performed at the District headquarter 20 disciplinary action taken on staff at the District headquarter

53 disciplinary action taken on staff at the District headquarter 20 disciplinary action 5 study leave for staff granted in selected departments in the District.

12 study leave for staff granted in selected departments in the District. Salary for the Chaiperson DSC paid for 3 months 15 staff promotion conducted in selected department in the District.

71 staff promotion conducted in selected department in the District. Salary for the Chaiperson DSC paid for 12 months

16 staff retired from various department in the District.

Salary for the Chaiperson DSC paid for 12 months

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,456	<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i>	20,445
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,456	Total	41,500	Total	20,445

Output: LG Land management services

No. of Land board meetings () 0 (N/A) ()

No. of land applications (registration, renewal, lease extensions) cleared () 0 (N/A) 160 (This will be across the District in the four Sub-Counties and 1 town council.)

Non Standard Outputs: N/A

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 570 Amuru District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	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 NAADS program paid their contract amounts for 12 months
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 121,785
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 121,785

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	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, Avera 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	7 (7 Technologies distributed in the 5 Lower Local Governments.)	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, Avera 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
--	---	--	---

Vote: 570 Amuru District

Workplan Outputs

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

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 parish 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, Okutire 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 parish 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, Okutire 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

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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (5 Farmer Forums functionalized at 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)	25 (25 Farmer Forums functionalized at 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)	5 (5 Farmer Forums functionalized at 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	()	0 (NA)	()
No. of farmers receiving Agriculture inputs	()	0 (N/A)	()
No. of farmer advisory demonstration workshops	()	0 (NA)	()

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.	284 million value of food secured at the 5 lower local governments of Atiak, and Amuru Town Council.	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	Farmers household income increased to 101 million 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 567,238	<i>Domestic Dev't</i> 505,874	<i>Domestic Dev't</i> 567,026
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 567,238	Total 505,874	Total 567,026

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,230
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 31,230

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	10 staff salaries and wages paid for 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.	10 staff salaries and wages paid for 12 months at the district headquarters. 1 activity report produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of	10 staff salaries and wages paid for 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
	<i>Wage Rec't:</i> 63,824	<i>Wage Rec't:</i> 53,993	<i>Wage Rec't:</i> 68,317
	<i>Non Wage Rec't:</i> 75,617	<i>Non Wage Rec't:</i> 127,126	<i>Non Wage Rec't:</i> 58,874
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 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 constructed in labongogali, Pamuca Parish, Amuru Sub county)	0 (N/A)
---	---------	--	---------

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	5 Crop, Pest and Disease Surveillance conducted at Amuru SC and Town Council. 1 specification of plant marketing facility developed	4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 24,567	<i>Non Wage Rec't:</i> 4,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,600	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 Pailyec parish, Amuru SC , 1 Cattle crush constructed at Palema parish in Lamogi SC & 1 Store constructed at Pabo SC, Kal Parish under PRDP II funding)	2 (1 Store constructed at Pabo SC, Kal Parish under PRDP II funding)	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)	
Non Standard Outputs:		2 cattle crush constructed at ola amilobo, Palema Parish, Lamogi sub county and Layim, Pailyec parish in Amuru sub county		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 95,000	
	<i>Domestic Dev't</i> 95,000	<i>Domestic Dev't</i> 87,393	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 95,000	Total 87,393	Total 95,000	

Output: Farmer Institution Development

Non Standard Outputs:	10 farmers group institutionalised and developed	11 farmers group institutionalised and developed at Lamogi Sub county	10 farmers group institutionalised and developed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 13,000	Total 1,500	

Output: Livestock Health and Marketing

No. of livestock vaccinated	3000 (2000 cattles vacinated-400 at Amuru sub county, 400 at Lamogi sub county, 400 at Pabbo sub county, 400 at Amuru town council and 400 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub county, 200 at Pabbo sub county, 200 at Amuru town council and 200 at Atiak sub county.)	2320 (2320 cattles vacinated-100 at Amuru sub county, 500 at Lamogi sub county, 500 at Pabbo sub county, 500 at Amuru town council and 500 at Atiak sub county. 200 dogs vaccinated-50 at Amuru)	2000 (2000 cattles vacinated-400 at Amuru sub county, 400 at Lamogi sub county, 400 at Pabbo sub county, 400 at Amuru town council and 400 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub)	
No. of livestock by type undertaken in the slaughter slabs	()	3000 (150 cattle, 3000 goats 100 sheep take to slaughter slab I Amuru, Atiak, Pabbo, Lamogi sub county and Amuru Town council)	3500 (900 cattles, 1400 goats, 300 sheep, 900 pigs, slaughtered at the Lower Local Governments -Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)	

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

No of livestock by types using dips constructed () 0 (N/A) ()

Non Standard Outputs: 900 cattles, 1400 goats, 300 sheep, 800 dogs, 900 pigs, 120 cats treated at the Lower Local Governments - Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi. 900 cattles, goats, 630 sheep, 1600 dogs, 1800 pigs, 240 cats treated at the Lower Local Governments - Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi using cattle crush.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	21,828	<i>Non Wage Rec't:</i>	3,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,300	Total	21,828	Total	3,300

Output: Fisheries regulation

No. of fish ponds constursted and maintained 0 (N/A) 4 (4 fish ponds stocked of which 2 in lamogi sub county and 2 in Amurtu town council) 2 (1 in Attiak sub county and 1 in Lamigi sub county.)

Quantity of fish harvested () 1000 (1000 kgs of tilapai harvested in lamogi and Amuru Town council) 0 (N/A)

No. of fish ponds stocked () 4 (2 in Lomogi sub county and 2 in Amuru Town council) 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 Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Pabbo sub county, kal parish 10 ish ponds inspected atn Pabbo sub county, kal parish 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 Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Pabbo sub county, kal parish

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	5,290	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	5,290	Total	2,500

Output: Vermin control services

Number of anti vermin operations executed quarterly (N/A) 0 (Nil) 0 (N/A)

No. of parishes receiving anti-vermin services () 0 (NA) 0 (N/A)

Non Standard Outputs: 6 vermin control compaigns conducetd in the sub counties of 2 in Atiak, 2 in Amuru , 2 in Pabbo. Nil 10 vermin control compaigns to be conducted in the sub counties of : 3 in Attiak sub county, 3 in Amuru sub county, 2 in Pabboo sub county and 2 in Lamogi sub county

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

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (100 deployed and maintained 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)	0 (NA)		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.)
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		8 Advisory visits, 8 supersisions, 12 community sensitization, 4 Demonstrations Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies 06 survey on status of apiculture and sericulture conducted in the all the 5 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,700	<i>Non Wage Rec't:</i> 1,580		<i>Non Wage Rec't:</i> 19,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 15,700	Total 1,580		Total 19,400

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 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	nil		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,200	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 7,200	Total 0		Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	0 (N/A)	0 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)
No of businesses inspected for compliance to the law	()	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	()	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,100
Total	0	Total	0	Total	22,100

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	40 (Local Producers linked to potential buyers)
No. of market information reports disseminated	()	0 (N/A)	(Participating in collecting market information ,processing it and disseminating in the respecting centre)
Non Standard Outputs:		N/A	

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	3 (three groups of cooperative assisted for registration Atiak 1 Amuru 21)
--	-----	---------	--

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No of cooperative groups supervised	10 ()	0 (N/A)	17 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6, Lamogi 7, Amuru 2, and Amuru Town Council 1.	
No. of cooperative groups mobilised for registration	()	0 (N/A)	5 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	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	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	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. 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.
	<i>Wage Rec't:</i> 1,677,796	<i>Wage Rec't:</i> 1,654,386	<i>Wage Rec't:</i> 2,083,663
	<i>Non Wage Rec't:</i> 22,226	<i>Non Wage Rec't:</i> 123,794	<i>Non Wage Rec't:</i> 22,225
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 509,950	<i>Donor Dev't</i> 78,384	<i>Donor Dev't</i> 546,500
	Total 2,209,972	Total 1,856,564	Total 2,652,388

2. Lower Level Services

Vote: 570 Amuru District

Workplan Outputs

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

5. Health

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	()	0 (N/A)		125000 (Lacor NGO paboo and Amuru Keyo H/CII,Ober-Abic)
No. and proportion of deliveries conducted in NGO hospitals facilities.	()	0 (N/A)		2000 (800 deliveries conducted in Paboo HC III and 1200 deliveries conducted at Amuru HC III.)
Number of inpatients that visited the NGO hospital facility	()	0 (N/A)		125000 (Lacor NGO paboo and Amuru Keyo H/CII,Ober-Abic)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,755
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	48,755

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	114678 (114678 out patients treated in the following Health Facilities:; 6500 patients at Obera bic HC II, 9100 patients at Keyo HC II, 10700 patients at St Augustine HCII & 53800 patients at Paboo, 37200 patients at Amuru HCIII)	52033 (52,033 out patients treated in the following Health Facilities:;1625 patients at Obera bic HC II, 2275 patients at Keyo HC II, 700 patients at St Augustine HCII & 13450 patients at Paboo, 9300 patients at Amuru HCIII)	()	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1808 (730 deliveries conducted in Paboo HC III and 1078 deliveries conducted at Amuru HC III.)	1848 (1,848 deliveries conducted at Amuru HC III.)	()	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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 HCII & 830 children immunized at Paboo, 1883 children immunized at Amuru HCIII)	8950 (8950 children immunised with DPT3 in the following HFs:165 children immunized at Obera bic, 3150 children immunized at Keyo, 2102 children immunized at St Augustine HCII & 1830 children immunized at Paboo, 1883 children immunized at Amuru HCIII)	()	
Number of inpatients that visited the NGO Basic health facilities	5530 (1800 in patients treated in Paboo HC III & 3730 in patients treated at Amuru HCIII)	0 (NA)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,055	<i>Non Wage Rec't:</i>	48,756
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,055	Total	48,756

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (67 Villages with trained VHTs reported quarterly)	69 (67 Villages with trained VHTs reported quarterly)	67 (67 Villages with trained VHTs reported quarterly)
---	---	---	---

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	77 (77% of approved post filled with Qualified health workers at health facilities.)	56 (56% of approved post filled with Qualified health workers at health facilities.)	77 (77% of approved post filled with Qualified health workers at health facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	1274 (1200 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 deliveries at Labongogali HC II, etc.)	996 (996 deliveries conducted in the following H/Fs: 90 deliveries at Atiak HC IV, 44 deliveries at Bibia, 55 deliveries at Pabbo, 144 deliveries at Kaladima, 61 deliveries at Olwal, HC III's, 13 deliveries at Pawel, 20 deliveries at Awer HC II, 27 deliveries at Labongogali HC II, etc.)	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.	1057 (1057 patients treated at in patient department of Atiak HC IV and Bibia HC III)	974 (974 patients treated at in patient department of Atiak HC IV and Bibia HC III)	1100 (1100 patients treated at in patient department of Atiak HC IV and Bibia HC III)
Number of outpatients that visited the Govt. health facilities.	178800 (178800 out patients served in the following HF's: 35600 patients at Atiak HC IV, 6400 patients at Bibia, 55500 patients at Pabbo, 49500 patients at Kaladima, 6800 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)	167920 (167,920 out patients served in the following HF's: 35600 patients at Atiak HC IV, 6400 patients at Bibia, 55500 patients at Pabbo, 49500 patients at Kaladima, 6800 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) patients served in the following HF's: 35600 patients at Atiak HC IV, 6400 patients at Bibia, 55500 patients at Pabbo, 49500 patients at Kaladima, 6800 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)	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.)

Vote: 570 Amuru District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	315 (315 trained health workers working at the following HFs: Atiak HC IV, Bibia, Pabbo , Kaladima, Olwal, HC III's. Pacilo, Okidi, Palukere, Pawel,, Pogo, Bira, Olinga, Otong, Jengari, Odokonyero, Parabongo, Awer, Guru-Guru, Labongogali, Okunggedi, Pailyec., Omee I, Apar, Otici, paid salaries for 12 months. Immunization outreaches conducted in all the 67 villages in Amuru district.)	117 (117 trained health workers working at the following HFs: Atiak HC IV, Bibia, Pabbo , Kaladima, Olwal, HC III's. Pacilo, Okidi, Palukere, Pawel,, Pogo, Bira, Olinga, Otong, Jengari, Odokonyero, Parabongo, Awer, Guru-Guru.)	27 (All health facilities including office of the DHO)
No. of children immunized with Pentavalent vaccine	()	0 (N.A)	0 (N/A)
Non Standard Outputs:	Improved health seeking behaviour in the district.	Improved health seeking behaviour in the district.	Improved health seeking behaviour in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 123,190	<i>Non Wage Rec't:</i> 123,447	<i>Non Wage Rec't:</i> 123,190
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 123,190	Total 123,447	Total 123,190

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,854	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,854	Total 0	Total 17,740

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	0 (N/A)	0 (Not Planned)
No of staff houses constructed	4 (One block of four units with two stance VIP latrine constructed at the following Health centres . Pawel HC II I, Bibia HC III, Olwal HC III, Otong HC II)	4 (One block of four units with two stance VIP latrine constructed at the following Health centres . Pawel HC III, Bibia HC III, Olwal HC III, Otong HC II)	2 (Staff house construction at Kaladima ,pabbo,Otwee and .rehanovation of Amuru, Awer,Okungedi and Guru Guru H/C II)
Non Standard Outputs:	Na	N/A	Procure 5 Motor cycles for Hard to reach Health Units at a cost of 75,000,000UgShs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 451,595	<i>Domestic Dev't</i> 295,198	<i>Domestic Dev't</i> 376,288
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 451,595	Total 295,198	Total 376,288

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	()
---	----	---------	----

Vote: 570 Amuru District

Workplan Outputs

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

5. Health

No of OPD and other wards constructed	(0)	0 (N/A)	(0)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,091
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	17,091

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	(0)	0 (N/A)	(0)	
No of theatres constructed	(0)	0 (N/A)	(0)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,382
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	39,382

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	857 (857 (in 67 UPE schools in the four sub-counties of Amuru, lamogi, Pabbo and Attiak all in Kilak county and Amuru Town council)	638 (638 (in 51 UPE schools in the four sub-counties of Amuru, lamogi, Pabbo and Attiak all in Kilak county and Amuru Town council)	900 (900 (in 67 UPE schools in the four sub-counties of Amuru, lamogi, 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, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	600 (600 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	
Non Standard Outputs:	Attendance and performance of 857 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 600 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	
	<i>Wage Rec't:</i>	2,923,014	<i>Wage Rec't:</i>	2,945,292
	<i>Non Wage Rec't:</i>	8,362	<i>Non Wage Rec't:</i>	10,452
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	497,159	<i>Donor Dev't</i>	635,265
	Total	3,428,535	Total	3,591,009

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	(0)	0 (N/A)	10000 (All the 51 Govt-aided primary schools)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	46963 (44,727 pupils enrolled in UPE schools. Amuru sub county- 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 schools in 4 sub counties of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council)	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 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
-------------------------------	---	--	--

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<p>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 Okutire P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 I Otorokome P/S, Pogo Parish; 152 in Juka PS, Labala Parish.)</p>		<p>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 Okutire P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 I Otorokome P/S, Pogo Parish; 152 in Juka PS, Labala Parish.)</p>	
No. of student drop-outs	4090 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	1791 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	4120 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	
No. of pupils sitting PLE	2388 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)	2454 (In 51 sitting centres In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	2450 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)	
No. of Students passing in grade one	210 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	0 (NA)	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	
Non Standard Outputs:	2794 PLE candidates registered and sit 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.	NA	3000 PLE candidates registered and sit 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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 254,789	<i>Non Wage Rec't:</i> 254,789	<i>Non Wage Rec't:</i> 262,886	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 254,789	Total 254,789	Total 262,886	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,613	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,461
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,613	Total	0	Total	17,461

3. Capital Purchases

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		Supply of Furnitures to schools benefitting from NUDEIL Projects(
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	157,738
	Total	0	Total	157,738

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	46 (46 class rooms constructed; 2 class rooms with an office attached at Pogo Ogwera PS, Pabbo Sub County, , 2 class rooms at Elegu P/S Atiak Sub County, 2 class rooms at Ober Abic Amuru Sub County, 8 class rooms at Kololo P/S Amuru Sub County, 8 class rooms at Pacilo Gunya P/S Atiak Sub County, 8 class rooms at Opok P/S, Lamogi Sub County, 8 class rooms at Pabo P/S, Pabbo Sub County, 8 class rooms at Pupwonya P/S Atiak Sub County)	10 (5class room blocks constructed (3 at olaa Amilbo and 2 at Kaladima))	2 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC)	
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0 (N/A)	
Non Standard Outputs:	Construction of the 46 class rooms supervised, monitored and evaluated	Nil	construction of 6 class room blocks to be supervised and monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	140,808	<i>Domestic Dev't</i>	91,211
	<i>Donor Dev't</i>	755,855	<i>Donor Dev't</i>	1,341,320
	Total	896,663	Total	1,432,531

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 ()	0 (NA)	0 (N/A)	
No. of classrooms constructed in UPE	6 (6 class rooms constructed: 2 in Ogali P/S Pabbo Sub County, 2 in Coorom Tekwir P/S Lamogi Sub County, 2 in Joka P/S Pabbo Sub County)	0 (Nil)	2 (1 Classroom block of unit constructed at Pupwonya Primary school Atiak Sub-county,and 1 Class room block constructed at Kaladima Primary school Lamogi sub-county)	
Non Standard Outputs:	Construction of 6 class rooms at the Nil sites Supervised, monitored and evaluated.		2 Classroom blocks of two units each supervised,monitored and evaluated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,644	<i>Domestic Dev't</i>	192,227
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,644	Total	192,227

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	130 (130 latrine stances constructed; 10 latrine stances at Pogo Ogwera PS, Pabbo Sub County, 10 latrine stances at Omeo P/S Amuru Sub County, 10 latrine stances at Oloyotong PS in Amuru Sub County, 10 latrine stances at Jimo P/S Lamogi Sub County, 10 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)	40 (40 latrine stances constructed; 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 Pogo Ogwera PS, Pabbo Sub County, 10 latrine stances at Omeo P/S Amuru Sub County)	()		
No. of latrine stances rehabilitated	0 (NA)	0 (NA)	()		
Non Standard Outputs:	130 latrine stances construction monitored, supervised and evaluated	40 latrine stances construction monitored, supervised and evaluated			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 104,491	<i>Domestic Dev't</i> 38,524	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 276,096	<i>Donor Dev't</i> 275,720	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 380,587	Total 314,244	Total 0	Total 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 constructed at; 10 in Ogali P/S, 10 in Coorom Tekwir P/S, 10 in Joka P/S)	24 (24 stances of latrines completed at; 10 in Coorom Tekwir P/S, 10 in Joka P/S, 4 stance VIP latrines but location has changed to pupwonya p/s Attiak sub-county.)	30 (30 Latrine stances constructed, 10 in Pupwonya primary school Attiak sub-county, 10 in lujoro ps in Amuru Town council and 10 in Olwal ps Lamigi sub-county)		
Non Standard Outputs:	30 latrine stances construction monitored, supervised and evaluated	30 latrine stances construction monitored, supervised and evaluated	30 latrine construction, monitored, supervised and evaluated		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 60,000	<i>Domestic Dev't</i> 59,465	<i>Domestic Dev't</i> 120,000	<i>Domestic Dev't</i> 120,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,000	Total 59,465	Total 120,000	Total 120,000	

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
-----------------------	--	----------------------------------

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

constructed	stances of VIP latrines 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 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 at Kololo P/S Amuru Sub County, 8 units of teachers houses and 2 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, 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 Pupwonya P/S Atiak Sub County)	constructed. 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 at Kololo P/S Amuru Sub County, 8 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, 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 Pupwonya P/S Atiak Sub County, 1 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 Sub County.)	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	(0)	0 (NA)	0 (N/A)
Non Standard Outputs:	Construction of the 72 units of teachers houses supervised, monitored and evaluated at Pogo 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 Gunya P/S, Opok P/S, Pabo P/S, Pupwonya P/S	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	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,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 120,000	<i>Domestic Dev't</i> 187,663	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 755,856	<i>Donor Dev't</i> 171,433	<i>Donor Dev't</i> 1,635,736
	Total 875,856	Total 359,096	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
-----------------------	------------------------------------	--------------------------------	--------------------------

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

constructed	and 4 stances VIP latrine at Ogali P/S, 1 block of 4 unit staff houses and 4 stances VIP latrine at Coorom Tekwir P/S, 1 block of 4 unit staff houses and 4 stances VIP latrine at Joka P/S.)	constructed at; 1 block of 4 unit staff houses and 4 stances VIP latrine at Coorom Tekwir P/S, 1 block of 4 unit staff houses and 4 stances VIP latrine at Joka P/S.)	constructed in Pupwonya Primary school Attiak Sub-county)	
No. of teacher houses rehabilitated	()	0 (NA)	0 (N/A)	
Non Standard Outputs:	12 units of teachers houses at the sites Supervised, monitored and evaluated.	5 units of teachers houses at the sites Supervised, monitored and evaluated.	Construction of teachers house monitored, supervised and evaluated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 180,000	<i>Domestic Dev't</i> 74,491	<i>Domestic Dev't</i> 180,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 180,000	Total 74,491	Total 180,000	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	683 (36 to Pogo Ogwera PS, 36 to Elegu P/S, 36 to Ober Abic P/S, 114 to Kololo P/S, 114 to Pacilo Gunya P/S, 114 to Opok P/S, 114 to Pabo P/S, 114 to Pupwonya P/S Atiak Sub County)		()	
Non Standard Outputs:	Supply and delivery of 683 class rooms and office desks Supervised, monitored and evaluated.	Nil		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 19,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 71,329	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 90,529	Total 0	Total 0	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (108 pcs of furniture supplied to; 36 to Ogali P/S, 36 to Coorom Tekwir P/S, 36 to Joka P/S.)	0 (nil)	()	
Non Standard Outputs:	Supply and delivery of 108 class rooms and office desks Supervised, monitored and evaluated.	Nil		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 17,280	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,280	Total 0	Total 0	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	417 (In Pabbo ss ,Pabbo Comprehensive S.S- pabbo Sub-	0 (N/A)	()
---------------------------------	---	---------	-----

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

	county, and St Mary's College Lacor, Lacor Seminary and Restore Academy-in lamogi Sub-county and Lwani Memorial College in Attiak Sub County)		
No. of students passing O level	417 (Students passing O level in Pabbo SS and Pabbo Comprehensive- Pabbo Sub-County, St Mary's College Lacor, Keyo SS and Restore Academy -in Lamogi Sub-county, Lwani memorial in Attiak sub-county)	0 (N/A)	()
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 Attiak Sub County)	123 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County)	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary's college Lacor in lamogi sub-county, Keyo ss in lamogi sub-county, pabbo ss and pabbo comprehensive in pabbo sub-county and Lwani memorial in Attiak sub-county.)
Non Standard Outputs:	Attendance and performance of 123 teachers and non teaching staff supervised, monitored and evaluated.	Attendance and performance of 123 teachers and non teaching staff supervised, monitored and evaluated.	
	<i>Wage Rec't:</i> 560,450	<i>Wage Rec't:</i> 564,801	<i>Wage Rec't:</i> 627,475
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 297,660	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 560,450	Total 862,461	Total 627,475

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	3054 (3054 students enrolled in 4 USE schools of Lwani memorial, keyo ss, St.mary's lacor and Pabbo ss in Attiak, lamogi and pabbo sub-county.)	4100 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County)
Non Standard Outputs:	350 students passed national examinations and qualified for A level Government scholarship under UPPET	NA	350 students passed national examinations and qualified for A level Government scholarship under UPPET
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 297,660	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 321,681
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 297,660	Total 0	Total 321,681

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	250 (Atiak Technical School in Attiak Sub-county, Kilak County)	89 (Atiak Technical School in Attiak Sub-county, Kilak County)	()
---------------------------------------	---	--	----

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
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)	32 (32 Education instructors paid salaries for 12 months in Atiak technical school, Attiak Sub-county ,Kilak County)	32 (32 Education instructors paid salaries for 12 months in Atiak technical school, Attiak Sub-county ,Kilak County)	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	N/A	Students enrolled and complete the course with imparted skills	Students enrolled and complete the course with imparted skills
	<i>Wage Rec't:</i> 279,807	<i>Wage Rec't:</i> 235,157	<i>Wage Rec't:</i> 291,921	<i>Wage Rec't:</i> 291,921
	<i>Non Wage Rec't:</i> 70,773	<i>Non Wage Rec't:</i> 70,773	<i>Non Wage Rec't:</i> 89,044	<i>Non Wage Rec't:</i> 89,044
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 350,580	Total 305,930	Total 380,965	Total 380,965

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Net enrolment increased from 65%by 10% in the District during fiscal year 2012/2013	Net enrolment increased to 85% in the District during fiscal year 2012/2013	10 Trainig workshops and seminars attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,500	Total 0	Total 1,500

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	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)	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	4 (Atiak Technical School in Attiak sub-county,Keyo Vocational School in lamogi sub-county and , Pabo Youth Education Pack in pabbo sub-county and Amuru Technical Schools in Amuru Sub-county)	4 (Atiak Technical School in Attiak sub-county,Keyo Vocational School in lamogi sub-county and , Pabo Youth Education Pack in pabbo sub-county and Amuru Technical Schools in Amuru Sub-county)	()
No. of inspection reports provided to Council	9 (Quarterly Reports submitted to District Council at Amuru district head Quarter)	4 (Quarterly Reports submitted to District Council at Amuru district head Quarter)	()

Vote: 570 Amuru District

Workplan Outputs

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

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, Omece PS, Oloyotong PS, Okunggedi PS, Ober Abic PS, Layima PS, Mutema PS Amuru Town Council; Lujoro 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, Pongdwongo PS, Pupwonya PS, Palukere PS Lamogi Sub County; Agwayugi PS, Lacor PS, Tekibur PS, Keyo PS, Pagak PS, Parabongo PS, Kaladima PS, Olwal Mucaja PS, Jimo PS Guruguru PS, Giragira PS, Otici PS, Pabbo Sub County; Abbot PS, Abera PS, Agole PS, Olinga PS, Otong PS, Olaa Amilobo PS, Labala PS, Paminlalwak PS, Palwong PS, Pabo PS, Pogo Ogwera PS, Pogo Okutire PS, Maro Awobi 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, Coorom Tekwir PS Ayila PS, Pabbo Sub County - Ceri PS, Juka PS, 4 private primary schools; Mary Hill PS, Dr. Andrew Mcvoy PS- Lamogi ; Atiak Public PS - Atiak Sub County, St. Andrew PS - Pabo Sub County)	76 (76 Primary schools inspected; 51 UPE; Amuru Sub County; Amuru Lamogi PS, Amuru Reckiceke PS, Aporwegi PS, Labongogali PS, Lacaro PS, Omece PS, Oloyotong PS, Okunggedi PS, Ober Abic PS, Layima PS, Mutema PS Amuru Town Council; Lujoro 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, Pongdwongo PS, Pupwonya PS, Palukere PS Lamogi Sub County; Agwayugi PS, Lacor PS, Tekibur PS, Keyo PS, Pagak PS, Parabongo PS, Kaladima PS, Olwal Mucaja PS, Jimo PS Guruguru PS, Giragira PS, Otici PS, Pabbo Sub County; Abbot PS, Abera PS, Agole PS, Olinga PS, Otong PS, Olaa Amilobo PS, Labala PS, Paminlalwak PS, Palwong PS, Pabo PS, Pogo Ogwera PS, Pogo Okutire PS, Maro Awobi 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, Coorom Tekwir PS Ayila PS, Pabbo Sub County - Ceri PS, Juka PS, 4 private primary schools; Mary Hill PS, Dr. Andrew Mcvoy PS- Lamogi ; Atiak Public PS - Atiak Sub County, St. Andrew PS - Pabo Sub County)	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	
Non Standard Outputs:	10 Community schools forwarded to Council for recommendation to MOES for coding	NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,733	<i>Non Wage Rec't:</i> 8,381	<i>Non Wage Rec't:</i> 13,666	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,733	Total 8,381	Total 13,666	

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

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	9,718	<i>Non Wage Rec't:</i>	3,830	<i>Non Wage Rec't:</i>	9,718
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,718	Total	3,830	Total	9,718

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (02 special needs' annexed schools (Pabbo and Otwee primary schools in the sub-county of Pabbo and Amuru TC respectively) established)	0 (N/A)			
No. of children accessing SNE facilities	()	0 (N/A)			
Non Standard Outputs:	748 Pupils with special needs stay and complete primary cycle of education.	10 pupils with special Needs stay and complete primary cycle of Education.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,909	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,909	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

Non Standard Outputs:	Office managed. 385 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	Advertisement, shortlisting and interviewing of road workers done, Advertisement of bridge construction done.	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		
<i>Wage Rec't:</i>	76,053	<i>Wage Rec't:</i>	76,053	<i>Wage Rec't:</i>	76,053
<i>Non Wage Rec't:</i>	18,976	<i>Non Wage Rec't:</i>	12,892	<i>Non Wage Rec't:</i>	18,976
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,029	Total	88,945	Total	95,029

Output: Promotion of Community Based Management in Road Maintenance

Vote: 570 Amuru District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	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 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.	N/A		Routine Manual Maintenance 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).		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	203,045	<i>Non Wage Rec't:</i>	204,045	<i>Non Wage Rec't:</i>	52,265
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	203,045	Total	204,045	Total	52,265

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	5 (Bottleneck repairs and rehabilitation of roads in Atiak Sub County, Pabbo Sub County, Lamogi Sub County, Amuru Sub County; Routine maintenance of Urban roads in Amuru Town Council)	7 (maintenance of Pida Yilo-Jimo (7km), Pupwonya-Muruli-Karutu (5.6km), and construction of 2 foot bridges over Ayugi river in Lamogi and over Akore in Pabbo sub-county)	()
--------------------------------------	---	---	-----

Non Standard Outputs:	aintenance of roads in Atiak Sub County, Pabbo Sub County, Lamogi Sub County, Amuru Sub County; Routine maintenance of Urban roads in Amuru Town Council	formation and training of 2 Road users committees for Amuru-Palak road
-----------------------	--	--

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	52,265	<i>Non Wage Rec't:</i>	52,265	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,265	Total	52,265	Total	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	0 (N/A)	5 (Urban unpaved roads maintained in Amuru TC)
---	-----	---------	--

Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	139,395
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 570 Amuru District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	139,395
Output: District Roads Maintenance (URF)						
Length in Km of District roads periodically maintained	()	0 (N/A)			0 (NA)	
Length in Km of District roads routinely maintained	()	0 (N/A)			206 (206km of feeder roads maintained in the 4 sub-counties of Attiak, Pabo, Lamogi & Amuru.)	
No. of bridges maintained	()	0 (N/A)			0 (NA)	
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	328,431
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	328,431

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	375,609	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	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 km of Urban Roads at Amuru Town Council, 56km of CAR, routine maintenance of 37 km of district feeder roads and periodic maintenance of 31.9km of district feeder roads)	91 (Amuru Sub County, Lamogi Sub County, Pabbo Sub County, Atiak Sub County)	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	()	0 (N/A)	0 (NA)
Lengths in km of community access roads maintained	()	0 (N/A)	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:

N/A

Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7a. Roads and Engineering				
	Wage Rec't: 0	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	Non Wage Rec't: 828,937
	Domestic Dev'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	Donor Dev't 0
	Total 759,048	Total 401,550	Total 828,937	Total 828,937

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: N/A 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

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 construction and rehabilitation

Length in Km. of rural roads constructed 65 (Rehabilitation of Amuru - Alero26 (Parobongo-Guru guru (11km), Panokrac (2.1km), Keyo - Pielamot (7km), Otici-Andara (5km). 11 km of (5km), Lacaro - Coorom (6km), roads rehabilitated (Coorom - Alero, Parabongo- Guru guur (11km) , Statefarm - Olinga)) Jimo - Pida Yilo (7km), Otici - Andara (5km), Olinga - Pogo Ogwera (10Km), Otwee - Mutema - Okungedi (15km), Kaladima - Parabongo (10km) under NUDEIL Program and Danida RTI/U-GROWTH & URF)

Length in Km. of rural roads rehabilitated 55 (55 km of rural road rehabilitated at sub counties of Amuru, Lamogi, Atiak and Pabbo scities) 0 (No funds realised) ()

Non Standard Outputs: 4 road committees i.e 1 (Amuru Nil scty), 1 (Atiak Scty), 1 (Lamogi) and 1 at Pabbo scty.

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	1,823,753	Donor Dev't	2,087,503	Donor Dev't	0
Total	1,823,753	Total	2,087,503	Total	0

Output: Bridge Construction

No. of Bridges Constructed 3 (Construction of Ayugi Bridge on 1 (Opara Bridge in Atiak scty) () Atiak -Olamnyuu and Achii River along Pabbo -Olinga-Otorokume Rd, Opara bridge over Palukere-Mialayab Road.)

Non Standard Outputs: 1 Mobilisation meeting for community done in first quarter

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

Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
7a. Roads and Engineering						
	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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	District Water Office functionalised. Water Sector staff paid wages and salaries for 12 months paid.	Salaries for 2 officers paid for 12 months, computer consumables purchased for 12 months	4staff salaries paid for 12 months, stationaries and computer consumables purchased
	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, monitoring 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)	43 (Supervising and monitoring 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	()	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 points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)	0 (Planned for first quarter next FY)	50 (50 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)
No. of sources tested for water quality	()	46 (Fund not realized from UNICEF)	100 (100 suspicious sources tested for quality compliance)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (Release not realized due to budget cut)	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 compliance test.	No fund realized from UNICEF	Atleast 90% of new water and sanitation facilities meets the quality compliance 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 of district water and sanitation

No. of water points rehabilitated	20 (20 water source committees reactivated, and 14 trained in various parishes of Atiak, Lamogi, Amuru, Pabbo sub-counties and Amuru TC; CLTS triggered in 10 villages of Amuru and Pabbo sub-counties)	15 (15 villages triggered in Amuru, Pabbo, Atiak, Amuru TC and Lamogi. 4 Villages delacred ODF in Amuru and Lamogi)	20 (10 water source committees reactivated, and 10 trained in various parishes of Atiak, Lamogi, Amuru, Pabbo sub-counties and Amuru TC; CLTS triggered in 10 villages of Amuru and Pabbo sub-counties)
-----------------------------------	---	---	---

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of public sanitation sites rehabilitated	(0)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	(0)	23 (23 HPM trained in the all sub counties)	32 (32 pump mechanics and pump attendance actively participating in the management of Water facilities)	
% of rural water point sources functional (Shallow Wells)	(0)	0 (N/A)	80 (80% of boreholes and shallow wells functional in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	
% of rural water point sources functional (Gravity Flow Scheme)	(0)	0 (No borehole rehabilitated)	0 (N/A)	
Non Standard Outputs:	percentage of functional water committees increased by 20%, %age of villages with good sanitation and hygiene practice increased by 20%	Data on water facility functionality collected and analysed in Amuru s/cty, Lamogi, Pabbo, Atiak, and Amuru TC by the end of quarter four	percentage of functional water committees increased by 20%, %age of villages with good sanitation and hygiene practice increased by 20% in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 35,516	<i>Domestic Dev't</i> 28,751	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 253,000	<i>Donor Dev't</i> 35,797	<i>Donor Dev't</i> 0	
	Total 288,516	Total 64,548	Total 0	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	120 (Community based management, sanitation and hygiene promotion activities conducted in 120 sub-villages of Atiak, Pabbo, Lamogi, Amuru s/cties, and Amuru TC.)	80 (Community sensitisation, mobilisation, radio talks and drama shows conducted)	(0)	
No. of water user committees formed.	(Community based management, sanitation and hygiene promotion activities conducted in 120 sub-villages of Atiak, Pabbo, Lamogi, Amuru s/cties, and Amuru TC)	102 (WSC formed under NUDEIL and DWSCG)	(0)	
No. Of Water User Committee members trained	(0)	50 (WSC trained under NUDEIL and DWSC)	(0)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)	23 (HPM trained on preventive maintenance and U3M)	(0)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0)	4 (Avocacy, radio talks and drama shows conducted)	(0)	
Non Standard Outputs:		90 Community sensitisation, mobilisation, radio talks and drama shows conducted		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 570 Amuru District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	314,100	<i>Donor Dev't</i>	69,402	<i>Donor Dev't</i>	0
Total	314,100	Total	69,402	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	good sanitation and hygiene practice promoted in the sub-villages of Atiak, Pabbo, Amuru, Lamogi s/cties, and Amuru TC	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	250,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	250,000	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,688	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,688	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A		7 boreholes drilled in Atiak(4) and Pabo(3)	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	143,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	143,400

Output: Other Capital

Non Standard Outputs:	Construction under UNICEF funding	Funding not received			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	265,550	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	265,550	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 blocks of ecosan toilets constructed in Lamogi Sub-county headquarters)	1 (1 block of Ecosan toilet constructed in Lamogi sub-county headquarters)	()
Non Standard Outputs:	90% of the people in Lamogi sub-county headquarters exhibits good sanitation and hygiene practice	69% of the people in Lamogi sub-county headquarters practices good sanitation and hygiene behaviour	

Vote: 570 Amuru District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,724	<i>Domestic Dev't</i>	22,260	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,724	Total	22,260	Total	0

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (N/A)	1 (1 block of 4 stance drainable latrine constructed)
Non Standard Outputs:		N/A	1 sanitation management committee formed and trained
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,724
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amur TC and Amuru sub-counties FY 2011/2012)	10 (10 shallow wells drilled and installed in Lamogi and Pabbo sub-counties)	10 (10 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amur TC and Amuru sub-counties)
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	%age of safe water coverage increased by 2% in Lamogi and Pabbo sub-counties	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	65,000	<i>Domestic Dev't</i>	65,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
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 drilled and installed in Pabbo and Amuru sub-counties)	0 (Not awarded)	2 (2 shallow wells drilled and installed with hand pumps in the sub-counties of Amuru, Lamogi, Pabbo, Amuru and Amuru TC)
Non Standard Outputs:	%age of safe water coverage increased by 0.1% in the sub-counties of Pabbo and Amuru.	%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.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	5 (5 boreholes rehabilitated in Atiak and Pabbo s/cties)	13 (13 boreholes rehabilitated in Atiak (4), Pabbo (3) Lamogi (3), Amuru (2) , and Amuru TC (1))
-------------------------------------	-----	--	--

Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes drilled (hand pump, motorised)	41 (41 boreholes drilled and installed in Atiak (14), Pabbo (8), Lamogi (6), Amuru (7), and Amuru TC (1), and 10 boreholes repaired in Atiak (3), Pabbo (2), Lamogi (2), Amuru (2), and Amuru TC (1).)	53 (32 boreholes drilled and installed in Lamogi, Amuru s/cty and Amuru TC, Attiak and Pabbo under NUSAF and NUDEIL)	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 increased from 65.3% to 69% in Amuru District	43 WSCs formed and trained in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), Amuru TC (5)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 504,789	<i>Domestic Dev't</i> 297,502	<i>Domestic Dev't</i> 396,904	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,250,495	
	Total 504,789	Total 297,502	Total 1,647,400	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (9 boreholes drilled and installed in Pabbo (2), Atiak (3), and Lamogi (2), Amuru (2))	0 (Not awarded)	1 (1 boreholes drilled and installed in Amuru TC)
No. of deep boreholes rehabilitated	()	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 ,benefit of Community Cash Contribution as DWD requirement.	WSUCs (05 Atiak), 05 (Lamogi), 05 (Amuru), 05 (Pabbo) and 05 (Amuru Town Council).	1 WSC formed and trained in Amuru TC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 72,060
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 0	Total 72,060

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salaries for 12 months	Staff paid salaries for 12 months	Staff paid salaries for 12 months
	Training farmers on sustainable natural resource & plantation management	12 DTPC meetings attended at district H/Q 8 Departmental meetings held at H/Q 3 Consultative meetings held with line ministries 4 quarterly reports submitted to CAO at HQ	Training farmers on sustainable natural resource & plantation management
	<i>Wage Rec't:</i> 58,042	<i>Wage Rec't:</i> 58,042	<i>Wage Rec't:</i> 58,042
	<i>Non Wage Rec't:</i> 6,844	<i>Non Wage Rec't:</i> 3,176	<i>Non Wage Rec't:</i> 16,844
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	64,886	<i>Total</i>	61,218	<i>Total</i>	74,887

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (Nil)	()			
Area (Ha) of trees established (planted and surviving)	1 (- Two LFR in Pabbo re - planted - Two Community tree nurseries established in Pabbo and Amuru sub counties.)	1 (1 LFR in Amuru and Pabbo re - planted. - 1 Community tree nurseries established in Pabbo and Amuru sub counties.)	1 (LFR Boundary opened in Pabo Sub-county)			
Non Standard Outputs:	- Two trainings on plantation and establishment in Amuru and Pabbo conducted.	Nil				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	1,604
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	750	<i>Total</i>	1,604

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

No. of community members trained (Men and Women) in forestry management	()	0 (Nil)	()			
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) model farmer identified and trained in each sub county. Pabbo and Attiak)	5 (one (1) model farmer identified and trained in each sub county)			
Non Standard Outputs:	one watershed per sub county identified.	Nil				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	805	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	805	<i>Total</i>	1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Three (3) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	3 (Three (3) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi and Pabbo)	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)		
---	--	--	---	--	--

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	10 community sensitisations conducted	2 community sensitisations conducted in Amuru TC and Lamogi
	36 patrols and monitoring of illegal activities	9 patrols and monitoring of illegal activities
	2 trainings on nursery establishment and management	1 radio talk show conducted in Gulu
	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	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,844	<i>Non Wage Rec't:</i>	2,304	<i>Non Wage Rec't:</i>	2,844
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,844	Total	2,304	Total	2,844

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Five (5) Wetland committees formed & trained in Amuru, Pabbo, Lamogi, Atiak and Amuru Town Council.)	2 (2) Wetland committees formed in amurur TC & Atiak.)	5 (5 wetland committees given technical backstopping for their functionality)
Non Standard Outputs:	5 wetland user groups formed and trained	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	2 wetlands in the district demarcated	
	12 DTPC meetings attended	4 quarterly reports written	
	4 quarterly reports written	6 community sensitisation meetings held .	
	2 radio talk shows conducted in Gulu.		
	10 community sensitisation meetings held .		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,520	<i>Non Wage Rec't:</i>	5,000

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,520	Total	5,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	5 (Five (5) Wetland Action plans and regulations for Amuru, Lamogi, Pabbo and Atiak developed.)	0 (Nil)	5 (Five (5) Wetland Action plans and regulations for Amuru, Lamogi, Pabbo and Atiak developed.)		
Area (Ha) of Wetlands demarcated and restored	8 (Inventory of wetlands in the district conducted.)	0 (N/A)	0		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,226	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,226
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,226	Total	0	Total	2,226

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (5 women and 5 men trained in Amuru, Lamogi, Pabo, Atiak and Amuru Town Council trained in Environment and Natural Resources monitoring.)	50 (25 women and 25 men trained in Amuru, and Amuru Town Council trained in Environment and Natural Resources monitoring.)	50 (25 women and 25 men trained in Amuru, Lamogi, Pabo, Atiak and Amuru Town Council trained in Environment and Natural Resources monitoring.)		
Non Standard Outputs:	World environment day 5th June commemorated.	World environment day 5th June commemorated.	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.	1 community groups trained in Amuru Town Council on the construction, use and management of energy saving stoves. Community trained on proper waste management. Brochures, posters and others developed and distributed.	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.		
	4 radio spot messages on environment related cases developed and run.	4 radio spot messages on environment related cases developed and run.	4 environmental management radio programmes on the local FM stations conducted.		
	4 environmental management radio programmes on the local FM stations conducted.	1 environmental management radio programmes on the local FM stations conducted			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,844	<i>Non Wage Rec't:</i>	1,915	<i>Non Wage Rec't:</i>	2,844
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,844	Total	1,915	Total	2,844

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Planting of Pabo LRF Demarcation of Wetlands Training of Communities on Tree nursery establishment. Purchase of equipments)	110 (demarcated the Boundary of Pabo LRF(9.3 acres))	1 (Planting of Pabo LRF 5 Wetlands Idemarcated in Amuru, Pabo, Attiak, Lamogi, Amuru Town Council)
--	--	--	--

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	95,791	<i>Non Wage Rec't:</i>	100,518	<i>Non Wage Rec't:</i>	76,359
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	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 visit per quarter conducted in all the Sub Counties and Amuru Town Council.)

5 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.)

Non Standard Outputs: Formulate bye - laws on environmental conservation.

Community sensitized on environment related law and policies.

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

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:		0Nil		6 primary schools surveyed
	6 primary schools surveyed			30 titles prepared at Ministry of Lands
	80 titles prepared at Ministry of Lands			70 million raised in revenue
	200 million raised in revenue			60 instructions to survey issued
	40 instructions to survey issued			Community members in the district sensitized on acquisition of titles and land rights
	1000 people sensitized on acquisition of titles			5 sub-county Headquarter and District Land titled
	5 sub-county and District Land titled			60 District and sub-county Councillors trained on land management.
	7 community sensitisations on land rights conducted			2 meetings held with members of Area Land Committees
	60 District and sub-county Councillors trained on land management.			1 refresher training for Area Land Committee
	4 meetings held with members of Area Land Committees			4 consultative meetings with line ministry
	1 refresher training for Area Land Committee			2 radio talk shows on acquisition of titles
	4 consultative meetings with line ministry			Monitoring and Evaluation of Area Land Committee activities
	2 radio talk shows on acquisition of titles			12 DTPC meetings attended at District H/Q
	Monitoring and Evaluation of Area Land Committee activities			8 sectors meetings held at District H/Q
	12 DTPC meetings attended at District H/Q			4 Quarterly reports written
	8 sectors meetings held at District H/Q			
	4 Quarterly reports written			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,144	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,144
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,144	Total	0	Total	3,144

Output: Infrastructure Planning

Vote: 570 Amuru District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	30 building plans approved	5 Building plans	20 building plans approved	
	50 preliminary surveys conducted	21 preliminary surveys	40 preliminary surveys conducted	
	4 trading centres planned (Amuru, Awer, Olwal, Parabongo)	Nil	3 trading centres planned (Amuru, Olwal, Bibia)	
	8 sector meetings attended		All sub county physical planning committee members constituted and trained.	
	4 quarterly reports written			
	2 consultative meetings in Line Ministry			
	2 sensitisation meetings on physical planning conducted			
	All sub county physical planning committee members constituted and trained.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 1,770	<i>Non Wage Rec't:</i> 700	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 700	Total 1,770	Total 700	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,250	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,153	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,250	Total 0	Total 14,153	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Staff paid salary for 12 months at Amuru District Headquarters;	5 Staff paid salary for 9 months at Amuru District Headquarters;	Staff paid salary for 12 months at Amuru District Headquarters;	
	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	
	12 Departmental meetings held at the District Headquarters		12 Departmental meetings held at the District Headquarters	
	4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council		4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council	
	Office consumables procured at Amuru District HQRS		Office consumables procured at Amuru District HQRS	
	<i>Wage Rec't:</i> 44,729	<i>Wage Rec't:</i> 44,728	<i>Wage Rec't:</i> 44,729	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 34,951	<i>Non Wage Rec't:</i> 9,992	
	<i>Domestic Dev't</i> 77,568	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 268,520	<i>Donor Dev't</i> 17,301	<i>Donor Dev't</i> 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,))
-------------------------	---	--	--

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County	1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County	5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County
	5 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;	2 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;	5 Social protection system strengthened 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);	Duty bearers and rights holders sensitised on issues affecting children and youth (young people);	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	Electronic Management Information System in place for recording incidents of Violence Against Children	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 stakeholders	Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other stakeholders	Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other stakeholders
	1000 child survivors of child abuse and GBV are provided with short term and medium term support	250 child survivors of child abuse and GBV are provided with short term and medium term support	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	DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations	DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations
	Monthly Child & Family Protection Units (Police) Reports are submitted	Monthly Child & Family Protection Units (Police) Reports are submitted	Monthly Child & Family Protection Units (Police) Reports are submitted
	Training and/ orientation of 60 Councillors on VAC and GBV; Collecting data and information on children;	Training and/ orientation of 60 Councillors on VAC and GBV; Collecting data and information on children;	Collecting data and information on children to update the OVC MIS; Provide support for children exposed to all forms of abuse and exploitation;
	Provide support for children exposed to all forms of abuse and exploitation;	Provide support for children exposed to all forms of abuse and exploitation;	Monitor and supervise activities related to safe environment;
	monitor and supervise activities related to safe environment;	monitor and supervise activities related to safe environment;	Support to police to improve reporting, referral and follow ups.
	support to police to improve reporting, referral and follow ups.	support to police to improve reporting, referral and follow ups.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,575	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,575	Total	5,000

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	100 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru TC	25 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru TC	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;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 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 sub-counties and 1 Town Council carried out;	2 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo Sub Counties and Amuru Town Council	Support supervision visits to the 4 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;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,402	<i>Non Wage Rec't:</i> 9,086	<i>Non Wage Rec't:</i> 3,402
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,402	<i>Total</i>	9,086	<i>Total</i>	3,402

Output: Adult Learning

No. FAL Learners Trained	100 (Adult learners examined for proficiency numeracy and literally;)	76 (Adult learners examined for proficiency numeracy and literally;)	200 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))
Non Standard Outputs:	50 FAL instructors from Amuru, Lamogi, Attiak, Pabo and 1 Town Council (Amuru TC) rovided with incentives/ stipens;	22 FAL instructors from Amuru, Lamogi, Attiak, Pabo and 1 Town Council (Amuru TC) reoriented on FAL curriculum;	55 FAL instructors paid stipens from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) rovided with incentives/ stipens;
	4 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;	22 FAL Instructors provided with stipens of UGX 10,000= each;	4 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;
	100 learners awarded with certificates;	1 monitoring and supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo and Amuru TC;	200 learners awarded with certificates;
	1 workplan and 4 reports submitted to the MGLSD	100 learners taught basic literacy (read, write & understand);	1 Annual workplan and 4 quarterly reports submitted to the MGLSD
		1 Quarterly report submitted to the MGLSD;	
		1 monitoring visit round made to 4 LLGs of Lamogi, Pabbo, Attiak & Amuru.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	6,598	9,550	8,957
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	6,598	9,550	8,957

Output: Gender Mainstreaming

Non Standard Outputs:	4 supervision and mentoring visit carried in 5 LLGs of Amuru District;	3 supervision and mentoring visit carried in 5 LLGs of Amuru District;	supervision and mentoring visit carried in 5 LLGs of Amuru District;
	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC mentored on gender mainstreaming in the planning and budgeting processes;	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,376	2,174	3,376
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	3,376	2,174	3,376

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	75 (Juvenile offenders followed up in the courts of law;)	70 (Juvenile offenders followed up in the courts of law;)	100 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(20), Amuru
--	---	---	--

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:		4 former street children resettled with their families in Lamogi Sub Counties;	Town Council(10), Lamogi(20), Pabbo(25) and Atiak(25))	100 Juvenile offenders resettled in their communities;
		3 community dialogue meetings held;		
		3 follow up visits to juvenile centre in Gulu		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	2,723
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	2,723

Output: Support to Youth Councils

No. of Youth councils supported	6 (6 youth councils of Amuru DYC, 4 (6 youth councils of Amuru DYC, 6 (Amuru district youth council and Amuru, Atiak, Lamogi, Pabbo and Amuru TC sub county youth councils operational and functional)	Amuru, Atiak, Lamogi, Pabbo and Amuru TC sub county youth councils operational and functional)	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	
Non Standard Outputs:	Youth council offices operational and fully functional;	1 District Youth council offices operational and fully functional;	6 Mandatory youth council meetings held;	
	6 Mandatory youth council meetings held;	1 Mandatory youth council meetings held;	Youth mobilised and are actively participating in the development processes	
	Youth in the Amuru district mobilised and are actively participating in the development processes	Youth in the Amuru district mobilised and are actively participating in the development processes		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,752	<i>Non Wage Rec't:</i>	3,217
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,752	Total	3,217

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1200 (500 Disabled and elderly persons supported;)	480 (Disabled and elderly persons supported;)	100 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTFCs 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) and Atiak(1))
---	--	---	---

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 PWDs and elderly groups are engaged in IG projects with funding from special grants;	4 PWDs and elderly groups are engaged in IG projects with funding 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	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;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,763	<i>Non Wage Rec't:</i> 17,059	<i>Non Wage Rec't:</i> 18,692
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,763	Total 17,059	Total 18,692

Output: Work based inspections

Non Standard Outputs:	60200 workers from Amuru District mobilised and are actively participating in development activities;	60200 workers from Amuru District mobilised and are actively participating in development activities;	Workers from Amuru District mobilised and are actively participating in development activities;
	Workers rights are up held in accordance with the ILO instrument and national laws	50 employers mobilised to respect and uphold the rights of workers in accordance with the National Laws & ILO instruments;	Workers rights are up held in accordance with the ILO instrument and national laws
		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;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

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

Output: Representation on Women's Councils

No. of women councils supported	6 (6 women councils of Amuru District Council, Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	4 (Women Councils of Amuru District Council of Amuru, Atiak, Lamogi, Pabbo sub counties and Amuru TC women councils operational and functional)	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)		
Non Standard Outputs:	24 Mandatory women council meetings at district and sub county levels held; Women in the Amuru district mobilised and are actively participating in the development programmes and processes	24 Mandatory women council meetings at district and sub county levels held; 30 Women groups in the Amuru district mobilised and are actively participating in the development programmes and processes in Amuru, Atiak, Lamogi, Pabbo and Amuru TC; 1 District Women Council executive committee meeting held at Amuru District Headquarters;	Mandatory women council meetings at district and sub county levels held; Women in the Amuru district mobilised and are actively participating in the development programmes and processes		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,752	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,752	<i>Total</i>	0	<i>Total</i>	3,268

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	25 community projects generated;	5 community projects generated;			
	10 community projects funded in Amuru sub county, Atiak sub county, Lamogi sub county and Pabbo sub county and Amuru Town Council	2 community projects funded in Atiak sub county & Lamogi sub county			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	47,380	<i>Total</i>	0	<i>Total</i>	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	47,380	<i>Total</i>	0	<i>Total</i>	73,967

10. Planning

Function: Local Government Planning Services

Vote: 570 Amuru District

Workplan Outputs

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

10. Planning

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department	Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All PAF Projects & District projects monitored	3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the Pilot Projects under JICA-ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed
	<i>Wage Rec't:</i> 29,937	<i>Wage Rec't:</i> 29,853	<i>Wage Rec't:</i> 29,937
	<i>Non Wage Rec't:</i> 114,071	<i>Non Wage Rec't:</i> 24,408	<i>Non Wage Rec't:</i> 35,534
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 37,523	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 160,000
	Total 181,531	Total 54,261	Total 225,472

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	N/A	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 66,947
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 66,947

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,880
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 17,880

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 570 Amuru District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Siting, Drilling & Installation of 8 deep boreholes (4 in Atiak Sub-county & 4 Pabbo Sub-county) & Supply & Installation of 31 Lightening Arresters in 25 Selected Primary Schools in Amuru District.	Completed of Siting, Drilling & Installation of 8 deep boreholes (4 in Atiak Sub-county & 4 Pabbo Sub-county) with minor corections of 2 boreholes. Completed Supply & Installation of 31 Lightening Arresters in 25 Selected Primary Schools in Amuru District.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	216,000	<i>Donor Dev't</i>	0
	Total	216,000	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Audit all HLG 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.)	4 (Audited all HLG Departments, 4 LLGs, 51 Primary Schools, 28 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period.)	4 (Audit all HLG 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)	
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.)	30 /May /2013 (Audit all HLG 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 District Headquarters and LLG/Sub-District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School in Kilak County and Audit of 17 Health Centres in the District.	Conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School in Kilak County and Audit of 17 Health Centres in the District.	Conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School in Kilak County and Audit of 17 Health Centres in the District.	
	<i>Wage Rec't:</i>	35,337	<i>Wage Rec't:</i>	35,337
	<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	19,555
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,337	Total	54,468

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,199
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 570 Amuru District

Workplan Outputs

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

11. Internal Audit

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

Vote: 570 Amuru District

Workplan Details

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

Ia. 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 activities directed and guided at the district headquarters, sub counties and town council	<i>General Staff Salaries</i> 359,029 <i>Allowances</i> 33,560 <i>Medical Expenses(To Employees)</i> 1,350 <i>Incapacity, death benefits and funeral expenses</i> 4,500 <i>Advertising and Public Relations</i> 3,551 <i>Workshops and Seminars</i> 6,000 <i>Hire of Venue (chairs, projector etc)</i> 1,000 <i>Books, Periodicals and Newspapers</i> 1,576 <i>Computer Supplies and IT Services</i> 4,420 <i>Welfare and Entertainment</i> 23,980 <i>Printing, Stationery, Photocopying and Binding</i> 6,150 <i>Small Office Equipment</i> 1,000 <i>Bank Charges and other Bank related costs</i> 850 <i>Telecommunications</i> 1,500 <i>Postage and Courier</i> 350 <i>Guard and Security services</i> 5,500 <i>General Supply of Goods and Services</i> 54,483 <i>Consultancy Services- Short-term</i> 7,423 <i>Travel Inland</i> 25,000 <i>Fuel, Lubricants and Oils</i> 15,400 <i>Maintenance - Vehicles</i> 3,500 <i>Maintenance Machinery, Equipment and Furniture</i> 1,000	
		<i>Wage Rec't:</i> 359,029	
		<i>Non Wage Rec't:</i> 202,093	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 561,122	

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town council	<i>Allowances</i> 949 <i>Medical Expenses(To Employees)</i> 175 <i>Workshops and Seminars</i> 176 <i>Recruitment Expenses</i> 17,657 <i>Computer Supplies and IT Services</i> 300 <i>Welfare and Entertainment</i> 800 <i>Printing, Stationery, Photocopying and Binding</i> 1,300 <i>Telecommunications</i> 250 <i>General Supply of Goods and Services</i> 450 <i>Fuel, Lubricants and Oils</i> 1,100	
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 23,157	
		<i>Domestic Dev't</i> 0	

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	23,157
Output: Capacity Building for HLG			
Availability and implementation of LG capacity building policy and plan	Yes (Staff sent for post graduate diplomas at UMI & other recommended institutions)	<i>Staff Training</i>	39,582
No. (and type) of capacity building sessions undertaken	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)		
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	39,582
		<i>Donor Dev't</i>	0
		Total	39,582
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	60 (60% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council	<i>Allowances</i>	1,600
		<i>Medical Expenses(To Employees)</i>	500
		<i>Computer Supplies and IT Services</i>	1,500
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	<i>Printing, Stationery, Photocopying and Binding</i>	1,250
		<i>Fuel, Lubricants and Oils</i>	1,650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,500
Output: Public Information Dissemination			
Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	<i>Allowances</i>	450
		<i>Medical Expenses(To Employees)</i>	100
		<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Advertising and Public Relations</i>	401
		<i>Books, Periodicals and Newspapers</i>	50
		<i>Printing, Stationery, Photocopying and Binding</i>	459
		<i>Telecommunications</i>	41
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance - Vehicles</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<i>1a. Administration</i>			
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Office Support services			
Non Standard Outputs:	20 support staffs facilitated to perform	<i>Allowances</i>	200
		<i>Computer Supplies and IT Services</i>	200
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	1100 communities mobilised to register for Birth, Marriage and Death at the District	<i>Allowances</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	140
		<i>Fuel, Lubricants and Oils</i>	360
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (Four quarterly monitoring of PRDP II projects carried out in the district)	<i>Allowances</i>	44,000
		<i>Computer Supplies and IT Services</i>	3,000
No. of monitoring reports generated	0	<i>Printing, Stationery, Photocopying and Binding</i>	4,996
Non Standard Outputs:		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>General Supply of Goods and Services</i>	34,102
		<i>Fuel, Lubricants and Oils</i>	60,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	152,298
		<i>Donor Dev't</i>	0
		Total	152,298
Output: Records Management			
Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	<i>Allowances</i>	650
		<i>Medical Expenses(To Employees)</i>	250
		<i>Incapacity, death benefits and funeral expenses</i>	176
		<i>Books, Periodicals and Newspapers</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	550
		<i>Small Office Equipment</i>	350
		<i>Telecommunications</i>	150

Vote: 570 Amuru District

Workplan Details

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

1a. Administration

<i>Postage and Courier</i>	150
<i>General Supply of Goods and Services</i>	601
<i>Travel Inland</i>	150
<i>Fuel, Lubricants and Oils</i>	850
<i>Maintenance - Vehicles</i>	350
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 4,376</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 4,376</i>

Output: Procurement Services

Non Standard Outputs:	Staff salaries paid for 12 months. 12 contract committee meetings held. 4 procurement notices put on national media	<i>Allowances</i>	1,760
		<i>Advertising and Public Relations</i>	10,000
		<i>Workshops and Seminars</i>	580
		<i>Computer Supplies and IT Services</i>	1,350
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Telecommunications</i>	120
		<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Vehicles</i>	290
		<i>Maintenance Other</i>	300
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 19,500</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 19,500</i>

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	359,029
	Non Wage Rec't:	259,626
	Domestic Dev't	191,880
	Donor Dev't	0
	Total	810,535

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	26/07/2013 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)	General Staff Salaries	51,411
Non Standard Outputs:	4 quarterly reports produced and presented to the stakeholders.	Allowances	8,500
	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 government institutions	Medical Expenses(To Employees)	550
	Staff Paid salaries for 12 months	Incapacity, death benefits and funeral expenses	1,500
		Advertising and Public Relations	2,500
		Workshops and Seminars	1,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	2,500
		Welfare and Entertainment	2,750
		Printing, Stationery, Photocopying and Binding	6,500
		Small Office Equipment	300
		Bank Charges and other Bank related costs	1,200
		Financial and related costs (e.g. Shortages, pilfrages etc.)	2,200
		Subscriptions	1,500
		Telecommunications	540
		Information and Communications Technology	3,000
		General Supply of Goods and Services	5,088
		Travel Inland	1,200
		Travel Abroad	1,000
		Fuel, Lubricants and Oils	7,950
		Maintenance - Vehicles	2,200
		Wage Rec't:	51,411
		Non Wage Rec't:	52,978
		Domestic Dev't	0
		Donor Dev't	0
		Total	104,389

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	434950 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	Allowances	2,900
Value of Hotel Tax Collected	2750 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)	Advertising and Public Relations	2,000
		Workshops and Seminars	1,740
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	1,800

Vote: 570 Amuru District

Workplan Details

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

2. 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)	<i>Small Office Equipment</i>	200
		<i>General Supply of Goods and Services</i>	50,425
		<i>Fuel, Lubricants and Oils</i>	1,560
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	63,425
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	63,425

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/march /2014 (Presentation and laying of draft estimates before the Council at the Headquarters.)	<i>Allowances</i>	4,900
Date of Approval of the Annual Workplan to the Council	15/06/2013 (Annual Workplan presented for the approval of the Council at the district headquarters)	<i>Incapacity, death benefits and funeral expenses</i>	1,500
Non Standard Outputs:	roduction of performance contract coordinated	<i>Workshops and Seminars</i>	1,200
		<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Computer Supplies and IT Services</i>	3,350
		<i>Printing, Stationery, Photocopying and Binding</i>	4,030
	Budget call cicular presented to the stakeholders to guide the planning and budgeting stages	<i>Small Office Equipment</i>	450
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Subscriptions</i>	2,000
		<i>Postage and Courier</i>	250
		<i>Information and Communications Technology</i>	1,257
		<i>Travel Inland</i>	8,750
		<i>Travel Abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	3,870
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,158
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,158

Output: LG Expenditure mangement Services

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	<i>Allowances</i>	950
		<i>Medical Expenses(To Employees)</i>	450
		<i>Incapacity, death benefits and funeral expenses</i>	350
		<i>Computer Supplies and IT Services</i>	450
		<i>Welfare and Entertainment</i>	550
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	200
		<i>Fuel, Lubricants and Oils</i>	2,751
		<i>Maintenance - Vehicles</i>	1,000

Vote: 570 Amuru District

Workplan Details

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

2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,501
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,501

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office)	<i>Allowances</i>	3,990
Non Standard Outputs:	12 Finance committee meetings attended, 5 new accounts staff trained and posted 12 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee	<i>Medical Expenses (To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	580 850 800 3,200 3,500 4,500 2,709

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,129
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,129

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Finance Department Office rehabilitated at the Head Office	<i>Other Structures</i>	100
-----------------------	--	-------------------------	-----

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100
<i>Donor Dev't</i>	0
Total	100

Vote: 570 Amuru District

Workplan Details

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

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 full council meeting held at the District headquarter	General Staff Salaries	163,453
		Allowances	33,305
	6 meetings for social services held at the District headquarter	Medical Expenses(To Employees)	1,500
		Incapacity, death benefits and funeral expenses	550
	12 executive meeting held at the district headquarters.	Workshops and Seminars	2,200
	12 Monthly finance meeting held at the District headquarter	Hire of Venue (chairs, projector etc)	0
		Books, Periodicals and Newspapers	2,550
	4 sensitization training for councillors conducted	Computer Supplies and IT Services	3,000
		Welfare and Entertainment	7,904
	1 study tour visit for councillors conducted	Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	300
	4 monitoring visit of councillors to government programs to selected sub-counties conducted	Bank Charges and other Bank related costs	450
	Staff paid salaries for 12 months	Telecommunications	1,250
		Postage and Courier	250
		Information and Communications Technology	1,000
		Travel Inland	7,200
		Travel Abroad	1
		Fuel, Lubricants and Oils	7,747
		Maintenance - Civil	2,000
		Maintenance - Vehicles	2,500
		Wage Rec't:	163,453
		Non Wage Rec't:	77,207
		Domestic Dev't	0
		Donor Dev't	0
		Total	240,660

Output: LG procurement management services

Non Standard Outputs:	12 contract committee meetings held at the District headquarter	Allowances	4,500
		Medical Expenses(To Employees)	1,000
		Incapacity, death benefits and funeral expenses	250
		Advertising and Public Relations	10,036
		Hire of Venue (chairs, projector etc)	450
		Books, Periodicals and Newspapers	750
		Computer Supplies and IT Services	2,500

Vote: 570 Amuru District

Workplan Details

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

3. Statutory Bodies

<i>Printing, Stationery, Photocopying and Binding</i>	2,550
<i>Small Office Equipment</i>	300
<i>Bank Charges and other Bank related costs</i>	55
<i>Travel Inland</i>	1,000
<i>Fuel, Lubricants and Oils</i>	3,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,391
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	26,391

Output: LG staff recruitment services

Non Standard Outputs:	50 confirmation of staff performed at the District headquarter	<i>Allowances</i>	1,339
	20 disciplinary action taken on staff at the District headquarter	<i>Advertising and Public Relations</i>	4,500
	5 study leave for staff granted in selected departments in the District.	<i>Recruitment Expenses</i>	5,000
	15 staff promotion conducted in selected department in the District.	<i>Books, Periodicals and Newspapers</i>	1,780
	Salary for the Chairperson DSC paid for 12 months	<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Consultancy Services- Short-term</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	5,626
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,445
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,445

Output: LG Land management services

No. of Land board meetings	0	<i>Allowances</i>	13,500
No. of land applications (registration, renewal, lease extensions) cleared	160 (This will be across the District in the four Sub-Counties and 1 town council.)	<i>Workshops and Seminars</i>	27,500
Non Standard Outputs:		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Consultancy Services- Short-term</i>	49,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	96,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	96,000

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	163,453
	<i>Non Wage Rec't:</i>	220,043
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	383,496

Workplan Details

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

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 paid their contract amounts for 12 months	<i>General Staff Salaries</i>	121,785
		<i>Wage Rec't:</i>	121,785
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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 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 Lujor 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	<i>General Supply of Goods and Services</i>	3,690
--	---	---	-------

Vote: 570 Amuru District

Workplan Details

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

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 Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,690
<i>Donor Dev't</i>	0
<i>Total</i>	3,690

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (5 Farmer Forums functionalized at 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	<i>Transfers to other gov't units(current)</i>	567,026
--	---	--	---------

No. of farmers accessing advisory services

0

No. of farmers receiving Agriculture inputs

0

No. of farmer advisory demonstration workshops

0

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	567,026
<i>Donor Dev't</i>	0
<i>Total</i>	567,026

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>Telecommunications</i>	300
<i>Medical and Agricultural supplies</i>	40,000
<i>Travel Inland</i>	5,800

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	10 staff salaries and wages paid for 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	<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i>	4,700 2,700 68,317 10,799 1,500 100 1,700 2,000 3,500 300 475 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 facilities constructed	0 (N/A)	<i>Allowances</i>	1,100
Non Standard Outputs:	4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	300 200 500 2,000 500 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 control 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)	<i>General Supply of Goods and Services</i>	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 Development			
Non Standard Outputs:	10 farmers group institutionalised and developed	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	500 300 700 Wage Rec't: 0 Non Wage Rec't: 1,500

Vote: 570 Amuru District

Workplan Details

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

4. Production and Marketing

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

Output: Livestock Health and Marketing

No. of livestock vaccinated No. of livestock by type undertaken in the slaughter slabs No of livestock by types using dips constructed Non Standard Outputs:	2000 (2000 cattles vacinated-400 at Amuru sub county, 400 at Lamogi sub county, 400 at Pabbo sub county, 400 at Amuru town council and 400 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub) 3500 (900 cattles, 1400 goats, 300 sheep, 900 pigs, slaughtered at the Lower Local Governments -Amuru SC. Atiak, Pabbo, Amuru TC, and Lamogi. 0	Allowances <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,100 500 200 1,000 500 Wage Rec't: 0 Non Wage Rec't: 3,300 Domestic Dev't 0 Donor Dev't 0 Total 3,300
---	--	--	--

Output: Fisheries regulation

No. of fish ponds construsted and maintained Quantity of fish harvested No. of fish ponds stocked Non Standard Outputs:	2 (1in Attiak sub county and 1 in Lamigi sub county.) 0 (N/A) 0 (N/A) 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 Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Pabbo sub county, ka parish	Allowances <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 300 200 1,000 Wage Rec't: 0 Non Wage Rec't: 2,500 Domestic Dev't 0 Donor Dev't 0 Total 2,500
--	---	---	---

Output: Vermin control services

Number of anti vermin operations executed quarterly No. of parishes receiving anti-vermin services Non Standard Outputs:	0 (N/A) 0 (N/A) 10 vermin control compaigns to be 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	Allowances <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	500 200 200 600 Wage Rec't: 0 Non Wage Rec't: 1,500 Domestic Dev't 0
--	---	---	--

Vote: 570 Amuru District

Workplan Details

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

4. Production and Marketing

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

Output: Tsetse vector control and commercial insects farm promotion

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.)	<i>General Supply of Goods and Services</i>	19,400
Non Standard Outputs:	8 Advisory visits, 8 supervisions, 12 community sensitization, 4 Demonstrations Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies 06 survey on status of apiculture and sericulture conducted in all the 5 LLGs		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	19,400

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)	<i>Allowances</i>	4,100
No of businesses inspected for compliance to the law	0 (N/A)	<i>Staff Training</i>	10,000
No of businesses issued with trade licenses	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	<i>Bank Charges and other Bank related costs</i>	100
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	<i>Telecommunications</i>	300
		<i>Fuel, Lubricants and Oils</i>	6,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,100
Total	22,100

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally	40 (Local Producers linked to potential buyers)	<i>Allowances</i>	400
		<i>Fuel, Lubricants and Oils</i>	800

Vote: 570 Amuru District

Workplan Details

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

US\$ Thousand

4. Production and Marketing

through UEPB

No. of market information reports disseminated

(Participating in collecting market information, processing it and disseminating in the respective centre)

Non Standard Outputs:

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (three groups of cooperative assisted for registration Atiak 1 Amuru 21)	<i>Allowances</i>	600
		<i>Fuel, Lubricants and Oils</i>	600

No of cooperative groups supervised	17 (Carry out supervision of active cooperatives in the following sub-counties 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 mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub-county, 1 at Amuru Town Council.)
--	--

Non Standard Outputs:

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

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	190,102
	<i>Non Wage Rec't:</i>	189,074
	<i>Domestic Dev't</i>	570,716
	<i>Donor Dev't</i>	37,100
	Total	986,993

Workplan Details

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

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. 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.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	2,083,663 121,756 1,000 400,000 500 100 500 100 100 300 200 1,000 200 1,000 34,000 7,969 <i>Wage Rec't:</i> 2,083,663 <i>Non Wage Rec't:</i> 22,225 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 546,500 Total 2,652,388
-----------------------	--	--	---

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	125000 (Lacor NGO pabbo and Amuru Keyo H/CII, Ober-Abic)	<i>Transfers to other gov't units(current)</i>	48,755
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (800 deliveries conducted in Paboo HC III and 1200 deliveries conducted at Amuru HC III.)		
Number of inpatients that visited the NGO hospital facility	125000 (Lacor NGO pabbo and Amuru Keyo H/CII, Ober-Abic)		
Non Standard Outputs:			 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 48,755 <i>Domestic Dev't</i> 0

Vote: 570 Amuru District

Workplan Details

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

5. Health

		<i>Donor Dev't</i>	0
		<i>Total</i>	48,755
Output: Basic Healthcare Services (HCIV-HCII-LLS)			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (67 Villages with trained VHTs reported quarterly)	<i>Transfers to other gov't units(current)</i>	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 patient 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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	123,190
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	123,190

3. Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned)	<i>Residential Buildings</i>	376,288
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	376,288
		<i>Donor Dev't</i>	0

Vote: 570 Amuru District

Workplan Details

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

UShs Thousand

5. Health

Total **376,288**

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 2,083,663 <i>Non Wage Rec't:</i> 194,170 <i>Domestic Dev't</i> 376,288 <i>Donor Dev't</i> 546,500 Total 3,200,622

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	900 (900 (in 67 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	<i>General Staff Salaries</i>	3,102,011
		<i>Allowances</i>	168,407
		<i>Medical Expenses(To Employees)</i>	500
No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	2,050
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	<i>Books, Periodicals and Newspapers</i>	1,500
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	450
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	8,471
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i>	3,102,011
		<i>Non Wage Rec't:</i>	37,459
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	153,719
		Total	3,293,189

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	10000 (All the 51 Govt-aided primary schools)	<i>General Supply of Goods and Services</i>	30,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000

2. Lower Level Services

Output: Primary Schools Services 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; 111:	<i>Transfers to other gov't units(current)</i>	262,886
-------------------------------	---	--	---------

Vote: 570 Amuru District

Workplan Details

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

US\$ Thousand

6. Education

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, Pailyeche 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 Otic 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 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 Okutere P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 1 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)

Vote: 570 Amuru District

Workplan Details

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

6. Education

No. of pupils sitting PLE	2450 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)
No. of Students passing in grade one	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)
Non Standard Outputs:	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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	262,886
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	262,886

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of Furnitures to schools benefitting from NUDEIL Projects(<i>Furniture and Fixtures</i>	157,738
-----------------------	---	-------------------------------	---------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	157,738
Total	157,738

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC)	<i>Non-Residential Buildings</i>	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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,396,890
Total	1,396,890

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	192,227
<i>Donor Dev't</i>	0
Total	192,227

Vote: 570 Amuru District

Workplan Details

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

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	120,000
No. of latrine stances constructed	30 (30 Latrine stances constructed, 10 in Pupwonya primary school Attiak sub-county, 10 in Iujoro ps in Amuru Town council and 10 in Olwal ps Lamigi sub-county)		
Non Standard Outputs:	30 latrine construction, monitored, supervised and evaluated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	120,000
		<i>Donor Dev't</i>	0
		Total	120,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	24 (24 units teachers houses and 12 stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS, Attiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,)	<i>Non-Residential Buildings</i>	1,635,736
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	24 units teachers houses and 12 stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS, Attiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,635,736
		Total	1,635,736

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county)	<i>Non-Residential Buildings</i>	180,000
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	Construction of teachers house monitored, supervised and evaluated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	180,000
		<i>Donor Dev't</i>	0
		Total	180,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O	0	<i>General Staff Salaries</i>	627,475
---------------------------	---	-------------------------------	---------

Vote: 570 Amuru District

Workplan Details

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

US\$ Thousand

6. 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 secondary 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	0
Donor Dev't	0
Total	627,475

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4100 (St mary college Lacor, Keyo SS, Transfers to other gov't units(current) in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)	321,681
Non Standard Outputs:	350 students passed national examinations and qualified for A level Government scholarship under UPPET	

Wage Rec't:	0
Non Wage Rec't:	321,681
Domestic Dev't	0
Donor Dev't	0
Total	321,681

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	General Staff Salaries	291,921
No. Of tertiary education Instructors paid salaries	32 (32 Education instructors paid salaries for 12 months in Atiak technical school, Atiak Sub-county ,Kilak County)	District Tertiary Institutions	89,044
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	0
Donor Dev't	0
Total	380,965

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 Training workshops and seminars attended	Workshops and Seminars	800
		Staff Training	700
		Wage Rec't:	0

Vote: 570 Amuru District

Workplan Details

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

US\$ Thousand

6. Education

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0	<i>Allowances</i>	2,800
		<i>Medical Expenses(To Employees)</i>	200
No. of tertiary institutions inspected in quarter	0	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	25
No. of inspection reports provided to Council	0	<i>Information and Communications Technology</i>	600
No. of primary schools inspected in quarter	76 (51 Government aided primary school,20 community primary,nursary and 5 USE schools monitored and inspected)	<i>Travel Inland</i>	708
		<i>Fuel, Lubricants and Oils</i>	8,033
		<i>Maintenance - Vehicles</i>	1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,666
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,666

Output: Sports Development services

Non Standard Outputs:	Music,football,netball,scout camp and athletic competition held for the in and out of school persons	<i>Welfare and Entertainment</i>	9,718
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,718
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,718

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	4,021,407
	<i>Non Wage Rec't:</i>	735,954
	<i>Domestic Dev't</i>	522,227
	<i>Donor Dev't</i>	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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	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	<i>General Staff Salaries</i>	76,053
		<i>Allowances</i>	500
		<i>Workshops and Seminars</i>	200
		<i>Staff Training</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	399
		<i>Fuel, Lubricants and Oils</i>	17,577
		<i>Wage Rec't:</i>	76,053
		<i>Non Wage Rec't:</i>	18,976
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	95,029

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routine Manual Maintenance 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).	<i>Maintenance - Civil</i>	52,265
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,265
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,265

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	5 (Urban unpaved roads maintained in Amuru TC)	<i>Conditional transfers to Road Maintenance</i>	139,395
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	139,395
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	139,395

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	0 (NA)	<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>	328,431
---	---------------	--	---------

Vote: 570 Amuru District

Workplan Details

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

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 **0 (NA)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	328,431
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	328,431

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))** *Conditional transfers to Road Maintenance* 828,937

No. of Bridges Repaired 0 (NA)

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-Parobong road.)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	828,937
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	105,779
<i>Donor Dev't</i>	2,754,565
Total	2,860,344

Vote: 570 Amuru District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4staff salaries paid for 12 months, stationaries and computer consumables purchased	<i>General Staff Salaries</i>	14,340
		<i>Allowances</i>	7,200
		<i>Staff Training</i>	5,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	8,799
		<i>Wage Rec't:</i>	14,340
		<i>Non Wage Rec't:</i>	24,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	39,339

Output: Supervision, monitoring 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)	<i>Allowances</i>	7,500
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	6,500
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the District headquarters)	<i>Fuel, Lubricants and Oils</i>	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 Council)		
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 compliance test.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,873
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,873

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	7 boreholes drilled in Atiak(4) and Pabo(3)	<i>Other Structures</i>	143,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	143,400
		<i>Donor Dev't</i>	0
		<i>Total</i>	143,400

Output: PRDP-Construction of public latrines in RGCs

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. 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:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,724
		Donor Dev't	0
		Total	22,724
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amur TC and Amuru sub-county.)	Other Structures	65,000
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	65,000
		Donor Dev't	0
		Total	65,000
Output: 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:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,000
		Donor Dev't	0
		Total	13,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	13 (13 boreholes rehabilitated in Atiak (4), Pabbo (3) Lamogi (3), Amuru (2), and Amuru TC (1))	Other Structures	1,647,400
No. of deep boreholes drilled (hand pump, motorised)	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), Pabbc (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:	0
		Non Wage Rec't:	0
		Domestic Dev't	396,904
		Donor Dev't	1,250,495
		Total	1,647,400
Output: PRDP-Borehole drilling and rehabilitation			

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	1 (1 boreholes drilled and installed in Amuru TC) <i>Other Structures</i>	72,060
No. of deep boreholes rehabilitated	0 (N/A)	
Non Standard Outputs:	1 WSC formed and trained in Amuru TC	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 72,060
		<i>Donor Dev't</i> 0
		<i>Total</i> 72,060

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>	90,393	
	<i>Non Wage Rec't:</i>	1,393,002	
	<i>Domestic Dev't</i>	845,741	
	<i>Donor Dev't</i>	4,005,060	
	Total	6,334,196	

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salaries for 12 months	<i>General Staff Salaries</i>	58,042
		<i>Allowances</i>	3,000
	Training farmers on sustainable natural resource & plantation management	<i>Medical Expenses(To Employees)</i>	600
		<i>Incapacity, death benefits and funeral expenses</i>	1,400
		<i>Computer Supplies and IT Services</i>	1,600
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	250
		<i>General Supply of Goods and Services</i>	2,844
		<i>Travel Inland</i>	950
		<i>Fuel, Lubricants and Oils</i>	4,600
		<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	58,042
		<i>Non Wage Rec't:</i>	16,844
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	74,887

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	1,004
		<i>Fuel, Lubricants and Oils</i>	600
Area (Ha) of trees established (planted and surviving)	1 (LFR Boundary opened in Pabo Sub-county)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,604
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,604

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

No. of community members trained (Men and Women) in forestry	0	<i>Fuel, Lubricants and Oils</i>	400
		<i>Allowances</i>	360

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
management		<i>Printing, Stationery, Photocopying and Binding</i>	240
No. of Agro forestry Demonstrations	5 (one (1) model farmer identified and trained in each sub county)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	<i>Allowances</i>	660
		<i>Books, Periodicals and Newspapers</i>	480
		<i>Printing, Stationery, Photocopying and Binding</i>	360
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	1,344
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,844
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,844
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	5 (5 wetland committees given technical backstopping for their functionality)	<i>Allowances</i>	1,800
		<i>Workshops and Seminars</i>	600
		<i>Books, Periodicals and Newspapers</i>	600
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	5 (Five (5) Wetland Action plans and regulations for Amuru, Lamogi, Pabbo and Atiak developed.)	<i>Allowances</i>	300
		<i>Workshops and Seminars</i>	816
Area (Ha) of Wetlands demarcated and restored	0	<i>Printing, Stationery, Photocopying and Binding</i>	360
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,226
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,226
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	50 (25 women and 25 men trained in Amuru, Lamogi, Pabo, Atiak and Amuru Town Council trained in Environment and Natural Resources monitoring.)	<i>Allowances</i>	880
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	600

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
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.	<i>Fuel, Lubricants and Oils</i>	564
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,844
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,844
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	1 (Planting of Pabo LRF 5 Wetlands Idemarcated in Amuru, Pabo, Attiak, Lamogi, Amuru Town Council)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Staff Training</i>	7,568 8,000 13,000
Non Standard Outputs:	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	<i>Books, Periodicals and Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>General Supply of Goods and Services</i> <i>Fuel, Lubricants and Oils</i>	3,000 3,500 500 450 38,941 1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	76,359
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,359
Output: Monitoring and Evaluation 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.)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i>	400 250
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,200 150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	40 (Land disputes settled in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	880 404 360 1,500

Vote: 570 Amuru District

Workplan Details

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

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 Land Committees

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,144
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,144

Output: Infrastructure Planning

Non Standard Outputs:	20 building plans approved	<i>Allowances</i>	700
	40 preliminary surveys conducted		
	3 trading centres planned (Amuru, Olwal, Bibia)		
	All sub county physical planning committee members constituted and trained.		

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

Vote: 570 Amuru District

Workplan Details

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 and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff paid salary for 12 months at Amuru District Headquarters;	General Staff Salaries	44,729
		Allowances	2,418
	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	Medical Expenses(To Employees)	100
		Incapacity, death benefits and funeral expenses	100
	12 Departmental meetings held at the District Headquarters	Workshops and Seminars	210
		Books, Periodicals and Newspapers	100
	4 Support supervision visits carried out in Amuru, Atiak, Lamogi, Pabo Sub Counties and Amuru Town Council	Computer Supplies and IT Services	1,250
		Printing, Stationery, Photocopying and Binding	1,600
	Office consumables procured at Amuru District HQRS	Bank Charges and other Bank related costs	250
		Travel Inland	500
		Fuel, Lubricants and Oils	2,840
		Maintenance - Vehicles	624
		Donations	70,023
		Wage Rec't:	44,729
		Non Wage Rec't:	9,992
		Domestic Dev't	0
		Donor Dev't	70,023
		Total	124,744

Output: Probation and Welfare Support

No. of children settled	500 (500 children re-settled in Amuru District (Amuru, Atiak, Lamogi, Pabo Sub Counties and Amuru Town Council,))	Allowances	1,500
		Medical Expenses(To Employees)	100
		Incapacity, death benefits and funeral expenses	150
		Computer Supplies and IT Services	450
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	200
		Travel Inland	150
		Fuel, Lubricants and Oils	1,100
		Maintenance - Vehicles	350

Vote: 570 Amuru District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County</p> <p>5 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;</p> <p>Duty bearers and rights holders sensitised on issues affecting children and youth (young people);</p> <p>Electronic Management Information System in place for recording incidents of Violence Against Children</p> <p>Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other other stakeholders</p> <p>120 child survivors of child abuse and GBV are provided with short term and medium term support</p> <p>DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations Monthly Child & Family Protection Units (Police) Reports are submitted</p> <p>Collecting data and information on children to update the OVC MIS;</p> <p>Provide support for children exposed to all forms of abuse and exploitation;</p> <p>Monitor and supervise activities related to safe environment;</p> <p>Support to police to improve reporting, referral and follow ups.</p>
-----------------------	---

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

Output: Social Rehabilitation Services

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

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Community Development Services (HLG)			
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)	<i>Allowances</i>	1,800
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	402
Non Standard Outputs:	Support supervision visits to the 4 sub-counties and 1 Town Council carried out;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,402
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,402
Output: Adult Learning			
No. FAL Learners Trained	200 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))	<i>Allowances</i>	2,157
		<i>Welfare and Entertainment</i>	1,900
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
Non Standard Outputs:	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) rovided with incentives/ stipens;	<i>Telecommunications</i>	400
		<i>Travel Inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,957
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,957
Output: Gender Mainstreaming			
Non Standard Outputs:	supervision and mentoring visit carried in 5 LLGs of Amuru District;	<i>Workshops and Seminars</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	450
	9 Community Development Workers from Amuru, Atiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes	<i>Fuel, Lubricants and Oils</i>	426
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,376
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,376

Vote: 570 Amuru District

Workplan Details

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

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(20), Amuru Town Council(10), Lamogi(20), Pabbo(25) and Atiak(25))	<i>Allowances</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	840
		<i>Bank Charges and other Bank related costs</i>	100
Non Standard Outputs:	100 Juvenile offenders resettled in their communities;	<i>Fuel, Lubricants and Oils</i>	860
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

Output: Support to Youth Councils

No. of Youth councils supported	6 (Amuru district youth council and sul county youth councils of Amuru, Atiak Lamogi, Pabbo and Amuru Town Council operational and functional)	<i>Welfare and Entertainment</i>	2,516
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	252
Non Standard Outputs:	6 Mandatory youth council meetings held;		
	Youth mobilised and are actively participating in the development processes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,268
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,268

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	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) and Atiak(1))	<i>Allowances</i>	500
		<i>Welfare and Entertainment</i>	1,451
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel Inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Donations</i>	15,441
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;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,692
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	18,692

Output: Work based inspections

Vote: 570 Amuru District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	Workers from Amuru District mobilised and are actively participating in development activities;	<i>Allowances</i> <i>Welfare and Entertainment</i>	500 1,000
	Workers rights are upheld in accordance with the ILO instrument and national laws		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		<i>Total</i>	1,500

Output: Representation on Women's Councils

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Welfare and Entertainment</i>	500 552 1,516
Non Standard Outputs:	Mandatory women council meetings at district and sub county levels held;	<i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	200 500
	Women in the Amuru district mobilised and are actively participating in the development programmes and processes		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,268 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	
		<i>Total</i>	3,268

Vote: 570 Amuru District

Workplan Details

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

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning	<i>General Staff Salaries</i>	29,937
	BFP Prepared	<i>Allowances</i>	8,605
	PAF Projects Monitored	<i>Medical Expenses(To Employees)</i>	550
	OBT produced and reports prepared.	<i>Incapacity, death benefits and funeral expenses</i>	100
	All work plans for Sector Grants at the District Hqtrs	<i>Advertising and Public Relations</i>	1,200
	All operational and administrative matters handled at the Department	<i>Hire of Venue (chairs, projector etc)</i>	800
	All the Pilot Projects under JICA-ACAP implemented.	<i>Books, Periodicals and Newspapers</i>	0
	4 BDR Reports prepared and submitted	<i>Special Meals and Drinks</i>	10,500
	BDR Certificates printed	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	600
		<i>General Supply of Goods and Services</i>	160,000
		<i>Travel Inland</i>	3,800
		<i>Travel Abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	4,879
		<i>Maintenance - Civil</i>	500
		<i>Maintenance - Vehicles</i>	0
		<i>Wage Rec't:</i>	29,937
		<i>Non Wage Rec't:</i>	35,534
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	160,000
		Total	225,472

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG	<i>Allowances</i>	34,000
	The LGMSD projects and PAF monitoring funds will done by monitoring groups.	<i>Computer Supplies and IT Services</i>	2,500
	4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents	<i>Welfare and Entertainment</i>	4,832
		<i>Printing, Stationery, Photocopying and Binding</i>	2,763
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Fuel, Lubricants and Oils</i>	22,652
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	66,947
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,947

Vote: 570 Amuru District

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Audit all HLG 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)	General Staff Salaries	35,337
Date of submitting Quaterly Internal Audit Reports	30 /May /2013 (Audit all HLG 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)	Allowances	9,524
Non Standard Outputs:	Conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School in Kilak County and Audit of 17 Health Centres in the District.	Medical Expenses(To Employees)	208
		Incapacity, death benefits and funeral expenses	200
		Workshops and Seminars	3,500
		Staff Training	1,000
		Books, Periodicals and Newspapers	0
		Computer Supplies and IT Services	1,700
		Welfare and Entertainment	0
		Printing, Stationery, Photocopying and Binding	1,750
		Small Office Equipment	300
		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 Rec't:	35,337
		Non Wage Rec't:	29,473
		Domestic Dev't	0
		Donor Dev't	0
		Total	64,809

Vote: 570 Amuru District

Workplan Details

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

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Amuru		<i>LCIV: Kilak County</i>		178,285.27
Sector: Agriculture				70,878.25
<i>LG Function: Agricultural Advisory Services</i>				<i>70,878.25</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,878.25
LCII: Acwera				
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Okungedi				
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pagak				
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pailyec				
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
<i>Lower Local Services</i>				
Sector: Education				56,434.87
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,434.87</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,434.87
LCII: Acwera				
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				
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				

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Health				50,972.16
<i>LG Function: Primary Healthcare</i>				<i>50,972.16</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				26,594.53
LCII: Okungedi				
Rehabilitation of buildings in health centres Okungendi HCII		Conditional Grant to PHC- Non wage	231002 Residential Buildings	26,594.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				24,377.62
LCII: Acwera				
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
<i>Lower Local Services</i>				
LCIII: Amuru Sub-County		<i>LCIV: Kilak County</i>		65,939.13
Sector: Agriculture				35,439.13
<i>LG Function: Agricultural Advisory Services</i>				<i>35,439.13</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				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
<i>Lower Local Services</i>				
Sector: Health				11,000.00
<i>LG Function: Primary Healthcare</i>				<i>11,000.00</i>

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,000.00
LCII: Okungedi				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				19,500.00
LG Function: Rural Water Supply and Sanitation				19,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,000.00
LCII: Acwera				
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-Shallow well construction				6,500.00
LCII: Pailyec				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
<i>Capital Purchases</i>				
LCIII: Amuru TC		LCIV: Kilak County		517,962.52
Sector: Works and Transport				139,394.92
LG Function: District, Urban and Community Access Roads				139,394.92
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				139,394.92
LCII: Not Specified				
Amuru TC		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	139,394.92
<i>Lower Local Services</i>				
Sector: Education				145,235.60
LG Function: Pre-Primary and Primary Education				145,235.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				92,982.82
LCII: Otwee				
Refurbishment of classrooms at Otwee		Donor Funding	231001 Non- Residential Buildings	92,982.82

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine construction and rehabilitation				40,000.00
LCII: Lujoro				
Construction of 10 stances of latrines in Lujoro PS		Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,252.79
LCII: Lujoro				
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
<i>Lower Local Services</i>				
Sector: Health				215,332.00
LG Function: Primary Healthcare				215,332.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				195,162.75
LCII: Amoyokuma				
Rehabilitation of buildings in health centres Amuru HCII		Conditional Grant to PHC - development	231002 Residential Buildings	30,162.75
LCII: Otwee				
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 HCII		Conditional Grant to PHC - development	231002 Residential Buildings	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,169.25
LCII: Otwee				
DHOs Office		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	20,169.25
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Lujoro				
Repair of Bore hole in Amuru T/C		Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Amuru Town Council		LCIV: Kilak County		85,878.25
Sector: Agriculture				70,878.25
LG Function: Agricultural Advisory Services				70,878.25

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,878.25
LCII: Amoyokuma				
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 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
<i>Lower Local Services</i>				
Sector: Health				8,500.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,500.00
LCII: Otwee				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				6,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Shallow well construction				6,500.00
LCII: Lujoro				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
<i>Capital Purchases</i>				
LCIII: Atiak			LCIV: Kilak County	961,251.71
Sector: Education				961,251.71
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: PRDP-Latrines construction and rehabilitation				40,000.00
LCII: Atiak Kal				
Construction of 10 stances of latrines in Pupwonya PS		Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation				645,041.84
LCII: Atiak Kal				
NUDEIL interventions in Amuru under Education Oya PS Staff House		Donor Funding	231001 Non-Residential Buildings	645,041.84
Output: PRDP-Teacher house construction and rehabilitation				180,000.00
LCII: Pupwonya				
4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county		Conditional Grant to SFG	231001 Non-Residential Buildings	180,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,127.38
LCII: Atiak Kal				
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

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,082.49
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,082.49
LCII: Parwacha				
Lwani Memorial		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	35,082.49
<i>Lower Local Services</i>				
LCIII: Attiak Sub-County		<i>LCIV: Kilak County</i>		185,776.79
Sector: Agriculture				141,756.50
LG Function: Agricultural Advisory Services				141,756.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				141,756.50
LCII: Attiak Kal				
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Bibia				
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
LCII: Palukere				
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Parwacha				

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Health				44,020.29
<i>LG Function: Primary Healthcare</i>				<i>44,020.29</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,020.29
LCII: Attiak Kal				
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				
Pawel HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
LCIII: Lamogi		<i>LCIV: Kilak County</i>		844,115.03
Sector: Education				800,815.03
<i>LG Function: Pre-Primary and Primary Education</i>				<i>617,658.64</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				40,000.00
LCII: Gira-gira				
Construction of 10 stances of latrines in Olwal PS		Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
Output: Teacher house construction and rehabilitation				510,387.59

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pagoro				
NUDEIL interventions in Amuru under Education Kaladima PS Staff House		Donor Funding	231001 Non-Residential Buildings	510,387.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,271.05
LCII: Agwaryugi				
Agwaryugi 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
<i>Lower Local Services</i>				
LG Function: Secondary Education				183,156.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				183,156.40

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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
<i>Lower Local Services</i>				
Sector: Health				36,800.00
<i>LG Function: Primary Healthcare</i>				<i>36,800.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				27,000.00
LCII: Palema				
Rehabilitation of buildings in health centres Awer HCII		Conditional Grant to PHC - development	231002 Residential Buildings	27,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				9,800.00
LCII: Lacor				
Keyo H/C II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,500.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				6,500.00
LCII: Gira-gira				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
<i>Capital Purchases</i>				
LCIII: Lamogi Sub-County		<i>LCIV: Kilak County</i>		410,514.63
Sector: Agriculture				141,756.50
<i>LG Function: Agricultural Advisory Services</i>				<i>141,756.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				141,756.50
LCII: Agwaryugi				
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				

Vote: 570 Amuru District

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

Description	Specific 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 and Primary Education **192,226.75**

Capital Purchases

Output: PRDP-Classroom construction and rehabilitation **192,226.75**

LCII: Gira-gira

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**

LG Function: Primary Healthcare **57,031.38**

Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation **37,530.66**

LCII: Guru-guru

Rehabilitation of buildings in health centres Guru Guru HCII	Conditional Grant to PHC- Non wage	231002 Residential Buildings	37,530.66
---	---------------------------------------	---------------------------------	-----------

Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **19,500.72**

LCII: Coke

Parabongo HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
------------------------	---	--	----------

LCII: Gira-gira

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Water and Environment				19,500.00
LG Function: Rural Water Supply and Sanitation				19,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				19,500.00
LCII: Agwaryugi				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
LCII: Coke				
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
<i>Capital Purchases</i>				
LCIII: Not Specified				5,919,155.69
<i>LCIV: Kilak County</i>				
Sector: Works and Transport				3,911,932.22
LG Function: District, Urban and Community Access Roads				3,911,932.22
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				2,754,564.79
LCII: Not Specified				
Amuru Works & Tech Services Dept		Donor Funding	231003 Roads and Bridges	2,754,564.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				328,430.88
LCII: Not Specified				
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
LCII: Not Specified				

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Education				162,263.30
<i>LG Function: Pre-Primary and Primary Education</i>				<i>162,263.30</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				157,738.22
LCII: Not Specified				
Supply of Furniture to all NUDEIL Supported Schools		Donor Funding	231006 Furniture and Fixtures	157,738.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,525.07
LCII: Not Specified				
Otici PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,525.07
<i>Lower Local Services</i>				
Sector: Water and Environment				1,844,860.17
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,844,860.17</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				143,400.25
LCII: Not Specified				
Boreholes		Other Transfers from Central Government	231007 Other	143,400.25
Output: Borehole drilling and rehabilitation				1,647,399.92
LCII: Not Specified				
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 rehabilitation				54,060.00
LCII: Not Specified				
Drilling of Deep Boreholes in Attiak & Pabo S/Cs		LGMSD (Former LGDP)	231007 Other	54,060.00
<i>Capital Purchases</i>				
Sector: Accountability				100.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>100.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				100.00
LCII: Not Specified				
NUSAF		Other Transfers from Central Government	231007 Other	100.00
<i>Capital Purchases</i>				
LCIII: Pabo		<i>LCIV: Kilak County</i>		2,076,232.19
Sector: Education				1,948,930.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,845,488.88</i>

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,303,907.48
LCII: Pabo-Kal				
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 construction and rehabilitation				480,306.19
LCII: Pabo-Kal				
NUDEIL interventions in Amuru under Education Agole PS Staff House		Donor Funding	231001 Non-Residential Buildings	480,306.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,275.21
LCII: Labala				
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 Okutire PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,418.62

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				103,441.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				103,441.68
LCII: Pabo-Kal				
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
<i>Lower Local Services</i>				
Sector: Health				104,577.62
LG Function: Primary Healthcare				104,577.62
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				90,000.00
LCII: Pabo-Kal				
Construction of 1 block of 4 units staff house in Pabbo HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				14,577.62
LCII: Pabo-Kal				
Lacor NGO pabbo		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,577.62
<i>Lower Local Services</i>				
Sector: Water and Environment				22,724.00
LG Function: Rural Water Supply and Sanitation				22,724.00
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				22,724.00
LCII: Pabo-Kal				
Construction of 1 block of 4 stances drainable latrine		Conditional Grant to PAF monitoring	231007 Other	22,724.00
<i>Capital Purchases</i>				
LCIII: Pabo Sub-County		LCIV: Kilak County		258,096.15
Sector: Agriculture				106,317.38
LG Function: Agricultural Advisory Services				106,317.38
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				106,317.38
LCII: Gaya				

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Works and Transport				105,778.77
<i>LG Function: District, Urban and Community Access Roads</i>				<i>105,778.77</i>
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				105,778.77
LCII: Labala				
Bridge Construction over Acii River(Olinga- Otorokume RD)		LGMSD (Former LGDP)	231003 Roads and Bridges	105,778.77
<i>Capital Purchases</i>				
Sector: Health				20,000.00
<i>LG Function: Primary Healthcare</i>				<i>20,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,000.00
LCII: Gaya				
Otong HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Labala				
Omee HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,500.00
Olinga HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Palwong				

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Water and Environment				26,000.00
LG Function: Rural Water Supply and Sanitation				26,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				19,500.00
LCII: Gaya				
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-Shallow well construction				6,500.00
LCII: Labala				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
<i>Capital Purchases</i>				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Amuru		<i>LCIV: Kilak County</i>		178,285.27
Sector: Agriculture				70,878.25
<i>LG Function: Agricultural Advisory Services</i>				<i>70,878.25</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,878.25
LCII: Acwera				
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Okungedi				
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pagak				
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Pailyec				
Amuru sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
<i>Lower Local Services</i>				
Sector: Education				56,434.87
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,434.87</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,434.87
LCII: Acwera				
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				
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				

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Health				50,972.16
<i>LG Function: Primary Healthcare</i>				<i>50,972.16</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				26,594.53
LCII: Okungedi				
Rehabilitation of buildings in health centres Okungendi HCII		Conditional Grant to PHC- Non wage	231002 Residential Buildings	26,594.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				24,377.62
LCII: Acwera				
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
<i>Lower Local Services</i>				
LCIII: Amuru Sub-County		<i>LCIV: Kilak County</i>		65,939.13
Sector: Agriculture				35,439.13
<i>LG Function: Agricultural Advisory Services</i>				<i>35,439.13</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				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
<i>Lower Local Services</i>				
Sector: Health				11,000.00
<i>LG Function: Primary Healthcare</i>				<i>11,000.00</i>

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,000.00
LCII: Okungedi				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				19,500.00
LG Function: Rural Water Supply and Sanitation				19,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,000.00
LCII: Acwera				
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-Shallow well construction				6,500.00
LCII: Pailyec				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
<i>Capital Purchases</i>				
LCIII: Amuru TC		LCIV: Kilak County		517,962.52
Sector: Works and Transport				139,394.92
LG Function: District, Urban and Community Access Roads				139,394.92
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				139,394.92
LCII: Not Specified				
Amuru TC		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	139,394.92
<i>Lower Local Services</i>				
Sector: Education				145,235.60
LG Function: Pre-Primary and Primary Education				145,235.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				92,982.82
LCII: Otwee				
Refurbishment of classrooms at Otwee		Donor Funding	231001 Non- Residential Buildings	92,982.82

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine construction and rehabilitation				40,000.00
LCII: Lujoro				
Construction of 10 stances of latrines in Lujoro PS		Conditional Grant to SFG	231001 Non-Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,252.79
LCII: Lujoro				
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
<i>Lower Local Services</i>				
Sector: Health				215,332.00
LG Function: Primary Healthcare				215,332.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				195,162.75
LCII: Amoyokuma				
Rehabilitation of buildings in health centres Amuru HCII		Conditional Grant to PHC - development	231002 Residential Buildings	30,162.75
LCII: Otwee				
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 HCII		Conditional Grant to PHC - development	231002 Residential Buildings	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,169.25
LCII: Otwee				
DHOs Office		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	20,169.25
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Lujoro				
Repair of Bore hole in Amuru T/C		Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Amuru Town Council		LCIV: Kilak County		85,878.25
Sector: Agriculture				70,878.25
LG Function: Agricultural Advisory Services				70,878.25

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,878.25
LCII: Amoyokuma				
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 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
<i>Lower Local Services</i>				
Sector: Health				8,500.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,500.00
LCII: Otwee				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				6,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Shallow well construction				6,500.00
LCII: Lujoro				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
<i>Capital Purchases</i>				
LCIII: Atiak		LCIV: Kilak County		961,251.71
Sector: Education				961,251.71
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: PRDP-Latrines construction and rehabilitation				40,000.00
LCII: Atiak Kal				
Construction of 10 stances of latrines in Pupwonya PS		Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation				645,041.84
LCII: Atiak Kal				
NUDEIL interventions in Amuru under Education Oya PS Staff House		Donor Funding	231001 Non-Residential Buildings	645,041.84
Output: PRDP-Teacher house construction and rehabilitation				180,000.00
LCII: Pupwonya				
4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county		Conditional Grant to SFG	231001 Non-Residential Buildings	180,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,127.38
LCII: Atiak Kal				
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

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,082.49
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,082.49
LCII: Parwacha				
Lwani Memorial		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	35,082.49
<i>Lower Local Services</i>				
LCIII: Attiak Sub-County		<i>LCIV: Kilak County</i>		185,776.79
Sector: Agriculture				141,756.50
LG Function: Agricultural Advisory Services				141,756.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				141,756.50
LCII: Attiak Kal				
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Bibia				
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
LCII: Palukere				
Atiak sub county NAADS Programme		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	17,719.56
LCII: Parwacha				

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Health				44,020.29
<i>LG Function: Primary Healthcare</i>				<i>44,020.29</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,020.29
LCII: Attiak Kal				
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				
Pawel HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,000.00
<i>Lower Local Services</i>				
LCIII: Lamogi		<i>LCIV: Kilak County</i>		844,115.03
Sector: Education				800,815.03
<i>LG Function: Pre-Primary and Primary Education</i>				<i>617,658.64</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				40,000.00
LCII: Gira-gira				
Construction of 10 stances of latrines in Olwal PS		Conditional Grant to SFG	231001 Non- Residential Buildings	40,000.00
Output: Teacher house construction and rehabilitation				510,387.59

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pagoro				
NUDEIL interventions in Amuru under Education Kaladima PS Staff House		Donor Funding	231001 Non-Residential Buildings	510,387.59
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,271.05
LCII: Agwaryugi				
Agwaryugi 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
<i>Lower Local Services</i>				
LG Function: Secondary Education				183,156.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				183,156.40

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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
<i>Lower Local Services</i>				
Sector: Health				36,800.00
<i>LG Function: Primary Healthcare</i>				<i>36,800.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				27,000.00
LCII: Palema				
Rehabilitation of buildings in health centres Awer HCII		Conditional Grant to PHC - development	231002 Residential Buildings	27,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				9,800.00
LCII: Lacor				
Keyo H/C II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,500.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				6,500.00
LCII: Gira-gira				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
<i>Capital Purchases</i>				
LCIII: Lamogi Sub-County		<i>LCIV: Kilak County</i>		410,514.63
Sector: Agriculture				141,756.50
<i>LG Function: Agricultural Advisory Services</i>				<i>141,756.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				141,756.50
LCII: Agwaryugi				
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				

Vote: 570 Amuru District

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

Description	Specific 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
<i>Lower Local Services</i>				
Sector: Education				192,226.75
<i>LG Function: Pre-Primary and Primary Education</i>				<i>192,226.75</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				192,226.75
LCII: Gira-gira				
Construction of 2 classroom at Pupwonya P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	192,226.75
<i>Capital Purchases</i>				
Sector: Health				57,031.38
<i>LG Function: Primary Healthcare</i>				<i>57,031.38</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				37,530.66
LCII: Guru-guru				
Rehabilitation of buildings in health centres Guru Guru HCII		Conditional Grant to PHC- Non wage	231002 Residential Buildings	37,530.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,500.72
LCII: Coke				
Parabongo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Gira-gira				

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Water and Environment				19,500.00
LG Function: Rural Water Supply and Sanitation				19,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				19,500.00
LCII: Agwaryugi				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
LCII: Coke				
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
<i>Capital Purchases</i>				
LCIII: Not Specified				5,919,155.69
<i>LCIV: Kilak County</i>				
Sector: Works and Transport				3,911,932.22
LG Function: District, Urban and Community Access Roads				3,911,932.22
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				2,754,564.79
LCII: Not Specified				
Amuru Works & Tech Services Dept		Donor Funding	231003 Roads and Bridges	2,754,564.79
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				328,430.88
LCII: Not Specified				
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
LCII: Not Specified				

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Education				162,263.30
LG Function: Pre-Primary and Primary Education				162,263.30
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				157,738.22
LCII: Not Specified				
Supply of Furniture to all NUDEIL Supported Schools		Donor Funding	231006 Furniture and Fixtures	157,738.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,525.07
LCII: Not Specified				
Otici PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,525.07
<i>Lower Local Services</i>				
Sector: Water and Environment				1,844,860.17
LG Function: Rural Water Supply and Sanitation				1,844,860.17
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				143,400.25
LCII: Not Specified				
Boreholes		Other Transfers from Central Government	231007 Other	143,400.25
Output: Borehole drilling and rehabilitation				1,647,399.92
LCII: Not Specified				
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 rehabilitation				54,060.00
LCII: Not Specified				
Drilling of Deep Boreholes in Attiak & Pabo S/Cs		LGMSD (Former LGDP)	231007 Other	54,060.00
<i>Capital Purchases</i>				
Sector: Accountability				100.00
LG Function: Financial Management and Accountability(LG)				100.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				100.00
LCII: Not Specified				
NUSAF		Other Transfers from Central Government	231007 Other	100.00
<i>Capital Purchases</i>				
LCIII: Pabo		LCIV: Kilak County		2,076,232.19
Sector: Education				1,948,930.56
LG Function: Pre-Primary and Primary Education				1,845,488.88

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,303,907.48
LCII: Pabo-Kal				
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 construction and rehabilitation				480,306.19
LCII: Pabo-Kal				
NUDEIL interventions in Amuru under Education Agole PS Staff House		Donor Funding	231001 Non-Residential Buildings	480,306.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,275.21
LCII: Labala				
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 Okutire PS		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,418.62

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
LG Function: Secondary Education				103,441.68
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				103,441.68
LCII: Pabo-Kal				
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
<i>Lower Local Services</i>				
Sector: Health				104,577.62
LG Function: Primary Healthcare				104,577.62
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				90,000.00
LCII: Pabo-Kal				
Construction of 1 block of 4 units staff house in Pabbo HCIII		Conditional Grant to PHC - development	231002 Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				14,577.62
LCII: Pabo-Kal				
Lacor NGO pabbo		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,577.62
<i>Lower Local Services</i>				
Sector: Water and Environment				22,724.00
LG Function: Rural Water Supply and Sanitation				22,724.00
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				22,724.00
LCII: Pabo-Kal				
Construction of 1 block of 4 stances drainable latrine		Conditional Grant to PAF monitoring	231007 Other	22,724.00
<i>Capital Purchases</i>				
LCIII: Pabo Sub-County		LCIV: Kilak County		258,096.15
Sector: Agriculture				106,317.38
LG Function: Agricultural Advisory Services				106,317.38
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				106,317.38
LCII: Gaya				

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Works and Transport				105,778.77
<i>LG Function: District, Urban and Community Access Roads</i>				105,778.77
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				105,778.77
LCII: Labala				
Bridge Construction over Acii River(Olinga- Otorokume RD)		LGMSD (Former LGDP)	231003 Roads and Bridges	105,778.77
<i>Capital Purchases</i>				
Sector: Health				20,000.00
<i>LG Function: Primary Healthcare</i>				20,000.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,000.00
LCII: Gaya				
Otong HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Labala				
Omee HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,500.00
Olinga HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,500.00
LCII: Palwong				

Vote: 570 Amuru District

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

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
<i>Lower Local Services</i>				
Sector: Water and Environment				26,000.00
LG Function: Rural Water Supply and Sanitation				26,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				19,500.00
LCII: Gaya				
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-Shallow well construction				6,500.00
LCII: Labala				
Drilling and installation of shallow wells		Other Transfers from Central Government	231007 Other	6,500.00
<i>Capital Purchases</i>				