

Vote: 564 Amolatar District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

Vote: 564 Amolatar District

Foreword

This District Budget framework paper (BFP) outlines Amolatar District Local Government interventions for social economic development in FY 2015/16 and the medium term. The District Revenue and expenditure allocations are guided by the Central Government policies and macro economic framework. The BFP therefore is a key link between the local government investment policies and the annual District budget estimates which is a key instrument through which the District implements its policies. You will find set in this BFP document how the District intends to achieve its policy objectives during FY 2015/16 and the medium term through the budget. This BFP therefore identifies preliminary revenue projections and expenditure allocations as the basis for the preparations of the detailed estimates of revenue and expenditure which will be laid before Council by February 2014. This document is therefore, structured as follows: Executive summary; A: Revenue Performance and Plans, B: Summary of Department Performance and Plans by Work plan and C: Draft Annual Work plan Outputs for 2015/16. I wish to sincerely congratulate the District Budget Desk, HoD/S and all who actively participated in and cooperated during this BFP preparation process.

PETER N. RUHWEEZA; CHIEF ADMINISTRATIVE OFFICER-AMOLATAR

Vote: 564 Amolatar District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	396,000	71,918	396,000
2a. Discretionary Government Transfers	1,622,322	414,188	1,622,322
2b. Conditional Government Transfers	9,370,152	2,266,011	10,447,723
2c. Other Government Transfers	1,315,992	699,871	1,018,419
3. Local Development Grant	525,852	131,463	525,852
4. Donor Funding	1,284,503	0	206,932
Total Revenues	14,514,821	3,583,451	14,217,249

Revenue Performance in the first quarter of 2014/15

The district expect to collect 396 million shilling from various sources of revenues and to ensure sub county files returns for follow up of different revenues performance and management. There will be quartley internal audit and monthly report by finance department on revenues to ensure compliance and performance targets are met, The following will still remain revenue sources Hotel tax from Amolatar TC and Namasale TC, LG service tax, other local revenue (tender fee, land fee, community contribution to borehole construction, development fee, non refundable fee, trading lenience, sub county remittance, rental income and bank interest on accounts)

Planned Revenues for 2015/16

The district expect to collect 396 million shilling from various sources of revenues and to ensure sub county files returns for follow up of different revenues performance and management. There will be quartley internal audit and monthly report by finance department on revenues to ensure compliance and performance targets are met, The following will still remain revenue sources Hotel tax from Amolatar TC and Namasale TC, LG service tax, other local revenue (tender fee, land fee, community contribution to borehole construction, development fee, non refundable fee, trading lenience, sub county remittance, rental income and bank interest on accounts)

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,592,957	345,950	1,760,457
2 Finance	160,413	36,809	160,413
3 Statutory Bodies	579,580	92,777	579,580
4 Production and Marketing	521,929	47,674	493,163
5 Health	2,014,721	327,428	2,014,721
6 Education	6,801,771	1,172,732	6,801,771
7a Roads and Engineering	1,302,361	71,915	1,302,361
7b Water	544,016	34,533	544,016
8 Natural Resources	64,563	23,333	64,563
9 Community Based Services	114,696	23,312	114,696
10 Planning	795,852	466,318	359,546
11 Internal Audit	21,963	5,326	21,963
Grand Total	14,514,821	2,648,108	14,217,249
Wage Rec't:	8,011,130	1,569,057	8,011,130
Non Wage Rec't:	2,654,528	347,534	2,654,528
Domestic Dev't	3,642,230	731,517	3,344,658
Donor Dev't	206,932	0	206,932

Expenditure Performance in the first quarter of 2014/15

Vote: 564 Amolatar District

Executive Summary

Central government release is expected to remain the same except in the areas of wage that may increase by small amount, Conditional grant PHC wage, NAADS grants will decrease significantly due to the policy shift, road rehabilitation grants will have a decline. There is an expectation that the rest of other grants will not increase, in any case they releases may not reach 100% by the end of the quarter.

Planned Expenditures for 2015/16

Donor funding is expected to decrease especially that now quite a number of donors has withdrawn its support with the exception of the health sector that is supported through ministry of health on HIV/AIDS, immunization of infants under 5 years of age, disease surveillance through the support of WHO and other actors in the areas of family planning, sanitation, neglected tropical disease. NUHITES that support HIV/AIDS is scaling down their support and much may not be expected of them. The district will as well have the off budget support through the intuitive of international NGOs like GIZ and local NGOs like LISIO, FAFAD and others in the areas of energy and environment, civic education, community awareness creation.

Medium Term Expenditure Plans

The district will embark on implementation of key development objectives in Health, Education, Production and Marketing, Works and Technical services through restructuring of human resources, establishing workable enterprises and promotion of good technology, improvement of safe water coverage, promotion of sanitation and hygiene and provision of basic health services.

Challenges in Implementation

The district still faces the challenge of low resource envelope, un-informed community, poor infrastructures in roads, schools and in health facilities, poor saving culture by the community that does not foster investments that would lead to local economic development.

Vote: 564 Amolatar District

A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	396,000	71,918	396,000
Fees from appeals	1,530	0	1,530
Business licences	10,714	15,999	10,714
Court Filing Fees	1,405	0	1,405
Application Fees	10,321	13,280	10,321
Educational/Instruction related levies	500	0	500
Land Fees	10,922	810	10,922
Liquor licences	756	0	756
Local Hotel Tax	550	0	550
Local Service Tax (LST)	20,882	37,375	20,882
Market/Gate Charges	11,824	0	11,824
Miscellaneous	266,632	0	266,632
Other Court Fees	20,162	0	20,162
Other Fees and Charges	14,010	2,984	14,010
Other licences	14,004	1,440	14,004
Tax Tribunal - Court Charges and Fees	2,111	0	2,111
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	0	4,679
Registration of Businesses	5,000	30	5,000
2a. Discretionary Government Transfers	1,622,322	414,188	1,622,322
District Unconditional Grant - Non Wage	285,078	71,269	285,078
Urban Equalisation Grant	100,000	25,000	100,000
District Equalisation Grant	38,499	9,625	38,499
Transfer of Urban Unconditional Grant - Wage	250,387	53,460	250,387
Transfer of District Unconditional Grant - Wage	830,806	225,445	830,806
Urban Unconditional Grant - Non Wage	117,551	29,388	117,551
2b. Conditional Government Transfers	9,370,152	2,266,011	10,447,723
Conditional Grant to Primary Salaries	2,983,822	810,840	4,189,398
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	160,984
Conditional transfer for Rural Water	498,138	124,534	498,138
Conditional Grant to Women Youth and Disability Grant	6,040	1,510	6,040
Conditional Grant to Urban Water	0	5,000	20,000
Conditional Grant for NAADS	810,750	0	174,677
Conditional Grant to Agric. Ext Salaries	49,190	6,683	12,715
Conditional Grant to Tertiary Salaries	276,324	31,724	476,324
Conditional Grant to SFG	313,561	78,390	313,561
Conditional Grant to Primary Education	269,963	80,604	331,799
Conditional Grant to Secondary Education	287,931	96,219	384,635
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to Community Devt Assistants Non Wage	1,678	419	1,678
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	12,891	51,564
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	9,066	36,263
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	25,272	136,282
Conditional Grant to PHC Salaries	939,069	264,311	1,036,751
Conditional Grant to PHC- Non wage	103,697	25,975	103,697
Conditional Grant to PHC - development	330,976	82,740	330,960
Conditional Grant to PAF monitoring	47,877	11,969	47,877
Conditional Grant to NGO Hospitals	161,813	40,453	161,813

Vote: 564 Amolatar District

A. Revenue Performance and Plans

Conditional Grant to Functional Adult Lit	6,622	1,656	6,622
Conditional Grant to Secondary Salaries	838,344	175,499	837,411
Sanitation and Hygiene		0	66,571
NAADS (Districts) - Wage	221,685	120,458	169,595
Conditional transfers to DSC Operational Costs	20,436	5,109	20,436
Roads Rehabilitation Grant	630,044	157,511	630,044
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,360	5,400	84,473
Conditional transfers to School Inspection Grant	13,415	4,966	19,862
Conditional transfers to Special Grant for PWDs	12,611	3,153	12,611
Conditional transfers to Production and Marketing	98,802	38,913	100,420
2c. Other Government Transfers	1,315,992	699,871	1,018,419
Other transfers from Administration	28,766	24,501	
Roads maintenance - Uganda Roads Fund (URF)	620,425	124,534	620,425
CENSUS 2014 UBOS	436,306	436,306	
NTD(MOH)	59,478	17,461	59,478
Northern Uganda Social Action Fund II (NUSAF II)	95,500	95,500	
Mtrac (WHO-MOH)	876	0	876
Community Agricultural Infrastructural Improvement Project (CAIIP)	26,013	0	26,013
UNEB-PLE Supervision	5,186	0	5,186
School Data Collection	2,025	0	2,025
Global fund (MOH)	5,520	1,569	5,520
GAVI (Immunization MOH)	22,396	0	22,396
Youth Funds		0	263,000
UAC(MOH)	10,000	0	10,000
Other Transfers from Central Government(WCS)	3,500	0	3,500
3. Local Development Grant	525,852	131,463	525,852
LGMSD (Former LGDP)	525,852	131,463	525,852
4. Donor Funding	1,284,503	0	206,932
NUHITES	198,652	0	198,652
PACE	8,280	0	8,280
Neglected Tropical Diseases (NTD)	1,077,571	0	
Total Revenues	14,514,821	3,583,451	14,217,249

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

By first quarter locally raised revenues collection was only at 23 percent which was quite below 25 percent expectation, This has been due to no returns from sub counties and the week systems in the collection of revenues from the identified sources. Staffing problem in finance and audit department compounds the problems as revenues are not tracked on monthly and quarterly basis to provide analysis and produce reports timely for action by the relevant key stakeholders i.e (Technical planning committee, Budget desk, Finance committee of council , council)

(ii) Central Government Transfers

Central government releases performed differently by sectors , administration 6% , multisectoral transfers to LLGs 23%, finance 23%, production and marketing 34%, health 29%, education 26% , Roads and engineering 30%, water 25%, Natural resource 24%, community base services 12%, planning 45%, internal audit 25%, Boards and commission 20%

(iii) Donor Funding

Donor funding significantly increased and only in the sector of Health by NUHITES.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The district expect to collect 400 million shilling from various sources of revenues and to ensure sub county files returns for follow up of different revenues performance and management. There will be quarterly internal audit and monthly report by finance department on revenues to ensure compliance and performance targets are met, The following will still remain revenue sources Hotel

Vote: 564 Amolatar District

A. Revenue Performance and Plans

tax from amolatar TC and namasale TC , LG service tax , other local revenue (tender fee ,land fee, communy contribution to borhole construction, ,development fee , non refundable fee , trading lincence , sub county remittance , rental income and bank intrest on accounts)

(ii) Central Government Transfers

Central government release is expected to increase in the areas of wage by only small amount and few other grants, Conditional grant PHC wage, unlike conditional grants NAADS, road rehabilitation grants will have a decline .There is an expectation that the rest of other grants will not increase , in any case they releases may not reach 100% by the end of the quarter.

(iii) Donor Funding

Donor funding is expected to decrease in the sector of health with the passing of anti homosexuality bill most western countries and the other international bodies like the world bank, IMF are revising their policies towards Uganda and this may see funding under Global Fund, NUHITE, and others like Uganda AIDS commission, neglected tropical diseases, who are supported by these world bodies decline or phased out.

Vote: 564 Amolatar District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,376,174	215,011	1,376,174
District Unconditional Grant - Non Wage	146,243	19,928	146,243
Locally Raised Revenues	38,796	9,908	38,796
Multi-Sectoral Transfers to LLGs	411,203	14,418	661,591
Transfer of District Unconditional Grant - Wage	529,545	117,297	529,545
Transfer of Urban Unconditional Grant - Wage	250,387	53,460	0
<i>Development Revenues</i>	216,783	135,370	384,283
District Equalisation Grant	38,499	2,989	38,499
LGMSD (Former LGDP)	43,485	10,871	43,485
Multi-Sectoral Transfers to LLGs	39,298	26,009	39,298
Other Transfers from Central Government	95,500	95,500	263,000
Total Revenues	1,592,957	350,381	1,760,457
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,376,174	210,580	1,376,174
Wage	779,932	152,196	779,932
Non Wage	596,242	58,384	596,242
<i>Development Expenditure</i>	216,783	135,370	384,283
Domestic Development	216,783	135,370	384,283
Donor Development	0	0	0
Total Expenditure	1,592,957	345,950	1,760,457

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Administration sector had received a total of Ushs (000s) 350,381 against the approved Ushs 1,592,957 of the annual and quarterly budget. A total of Ushs (000) 345,950 (22 percent of approved expenditure and 99 percent of the sector annual and quarterly receipts) was expended. Recurrent revenue performances were boosted by good performances of local revenue, unconditional non-wage and wage grants. Local revenues performance at 62 percent was mainly due to good revenue turn over from registration of business and application fees that all performed over 100 percent and shared with administration in order to meet pressing council obligations. Multi-sectoral transfers to LLGs performed at 14 percent due to poor local revenue outturn at lower local government. Development grant performed poorly at only 250% as funds under NUSAF2 which formed 98% of the budget under administration had all been released. Development grant to LLGs has increased as their slot was increased due to development needs other than planned. An unspent balance of 4,431 was to meet the cost of business committee sitting in the October 2013 as well as other administrative costs of stationeries, printing and photocopying.

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration sector allocation has increased to Ushs (000s) 1,760,457 an increment of 10.5% during the financial year 2015/16 as compared to FY 2014/15 mainly due to funding from the youth livelihood programme that has come in replacing NUSAF2 that is phasing out April 2014. It is notable that wage. Non-wage recurrent, local revenue has increased, though multi-sectoral transfers to LLG have decreased and this will affect service delivery especially development projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 564 Amolatar District

Workplan 1a: Administration

	outputs	End September	outputs
Function: 1381 District and Urban Administration			
No. of vehicles purchased (PRDP)	2	0	1
No. of motorcycles purchased (PRDP)	5	0	5
No. (and type) of capacity building sessions undertaken	10	5	2
Availability and implementation of LG capacity building policy and plan	Yes	YES	Yes
%age of LG establish posts filled	68	0	0
No. of monitoring visits conducted	0	1	4
No. of monitoring reports generated	0	1	4
No. of monitoring visits conducted (PRDP)	8	0	0
No. of monitoring reports generated (PRDP)	8	0	8
No. of existing administrative buildings rehabilitated	0	0	1
No. of administrative buildings constructed (PRDP)	0	0	1
Function Cost (UShs '000)	1,592,957	345,950	1,760,457
Cost of Workplan (UShs '000):	1,592,957	345,950	1,760,457

Plans for 2015/16

Administration sector shall ensure effective management, guidance and coordination of the entire district activities. Human resources will be attracted, remunerated, retained and managed. Boarding off of used district assets and procurement of five motorcycles for , subcounty chiefs.

Medium Term Plans and Links to the Development Plan

Supervision, coordination and administration of the district to effectively implement planned activities in line with the DDP shall contribute to attainment of set goals and targets. There will have to be quarterly reviews to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlighting areas of strength, weakness, opportunities presented to improve service delivery.

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

Youth livelihood programme will support household income subprojects for the youth, community infrastructure rehabilitation, institutional development and office operation

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

1. insufficient funds

This makes it difficult to manage the ever increasing demand for services

2. Insufficient and inadequate equipments, furniture and transport means

This is critical to the extent that departments such as education, natural resources, community based services and internal audit have no means of transport. This has a significant impact on programme implementations and overall service delivery.

3. Few staff

Permission to recruit has been sought MoPS., recruitments will be conducted as soon as the applicants are selected

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Vote: 564 Amolatar District**Workplan 1a: Administration****Cost Centre : Agikdak**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0209	Akodo Alex Odur	Parish chief	U7U	396,990	4,763,880
LG/005/0211	Akome Obang Tom Alfred	Parish chief	U7U	396,990	4,763,880
LG/005/0212	Alwange John Bosco	Parish chief	U7U	396,990	4,763,880
LG/005/022	Okao Joseph	Parish chief	U7U	396,990	4,763,880
LG/005/0213	Odongo Lawrence	Senior Assistant Secretar	U3L	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					31,347,612

Cost Centre : Agikdak sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0209	Akodo Alex Odur	Parish chief	U7U	396,990	4,763,880
LG/005/0211	Akome Obang Tom Alfred	Parish chief	U7U	396,990	4,763,880
LG/005/0212	Alwange John Bosco	Parish chief	U7U	396,990	4,763,880
LG/005/022	Okao Joseph	Parish chief	U7U	396,990	4,763,880
LG/005/0213	Odongo Lawrence	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					31,482,900

Subcounty / Town Council / Municipal Division : Agwingiri**Cost Centre : Agwingiri Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0276	Orech alfred	Parish chief	U7U	396,990	4,763,880
LG/057/0277	Aguti emma Joy	Parish chief	U7U	396,990	4,763,880
LG/057/0274	Ebong Patrick	Parish chief	U7U	396,990	4,763,880
LG/057/0278	Nyangkol leo Ceaser	Parish chief	U7U	396,990	4,763,880
LG/057/0272	Ekaa Daisy Awongo	Senior Assistant Secretar	U3L	396,990	4,763,880
Total Annual Gross Salary (Ushs)					23,819,400

Subcounty / Town Council / Municipal Division : Akwon**Cost Centre : Akwon Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0223	Elwange JB	Parish Chief	U7U	396,990	4,763,880
LG/057/0220	ogwok patrick	Subcounty chief	U3L	1,035,615	12,427,380

Vote: 564 Amolatar District**Workplan 1a: Administration****Cost Centre : Akwon Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					17,191,260

Subcounty / Town Council / Municipal Division : Amolatar Town Council**Cost Centre : Adiministration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0280	Auma Esther	Office Attendant	U8L	226,517	2,718,204
LG/005/0156	Abur Jolly	Office Attendant	U8L	226,517	2,718,204
LG/057/398	Aguti Conny	Office Attendant	U8U	226,517	2,718,204
LG/057/309	Otyaluk Peter	Driver	U8U	226,517	2,718,204
LG/057/0123	Kasule Moses	Driver	U8U	251,133	3,013,596
LG/005/0148	Wacha George	Driver	U8U	251,133	3,013,596
LG/057/0128	Atwoma Paskwely	Driver	U8U	251,133	3,013,596
LG/057/0133	Ocaya patrick	Driver	U8U	251,133	3,013,596
LG/057/0160	Kula Sam	Office Attendant	U8U	226,517	2,718,204
LG/057/400	Akullo Sharon	Office Attendant	U8U	226,517	2,718,204
LG/057/0111	Ocwer Bruno	Driver	U8UP	251,133	3,013,596
LG/057/0151	Okene James	Stores Assistant	U7U	396,990	4,763,880
LG/005/0154	Inotu Anna Grace	Stenographer Secretary	U5L	500,987	6,011,844
LG/057/757	Erechu Bazil	Records Officer	U4L	812,668	9,752,016
LG/057/0155	Byaruhanga Joseph	Human Resource Officer	U4L	812,668	9,752,016
LG/005/0155	Gwom Alex	Assistant Records Assista	U4L	500,987	6,011,844
LG/057/0161	Akello Santa Morine	Personal Secretay (Secret	U4L	812,668	9,752,016
LG/057/0161	Akello Santa Morrine	Personal Secretay (Secret	U4L	812,668	9,752,016
LG/057/0159	Ayo Juliet Okwir	Senior Assistant Secretar	U3L	1,350,602	16,207,224
LG/057/0156	Eyena Andrew	Senior Human Resource	U3L	1,350,602	16,207,224
LG/059/0399	Ogwang Daniel	Senior Procurement offic	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					133,778,808

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0263	Ocen Willy	Office Attendant	U8L	226,517	2,718,204

Vote: 564 Amolatar District**Workplan 1a: Administration****Cost Centre : Amolatar Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0277	Ogwang Patrick	Driver	U8U	251,133	3,013,596
LG/005/0152	Ogwang Patrick	Driver	U8U	251,133	3,013,596
LG/057/0268	Obongi Ben Bosco	Town Agent	U7L	306,527	3,678,324
LG/057/0262	Kodea Francis	Town Agent	U7L	306,527	3,678,324
LG/057/0271	Ogwal Alweka Charles	Town Agent	U7L	306,527	3,678,324
LG/057/0264	Engena Jolly Joe	Town Agent	U7L	306,527	3,678,324
LG/057/0201	Obonyo Richard Okot	Town Agent	U7L	306,527	3,678,324
LG/057/0256	Aluru Dorcus	Stenographer Secretary	U5L	500,987	6,011,844
LG/057/0276	Odongole Tonny Ben	Human Resource Officer	U4L	812,668	9,752,016
LG/057/0249	Epere Godfery	Town Clark	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					59,108,100

Subcounty / Town Council / Municipal Division : Aputi**Cost Centre : Aputi sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0243	Odongo Tonny Blair	Parish chief	U7U	396,990	4,763,880
LG/005/0242	Odur Dan Moses	Parish chief	U7U	396,990	4,763,880
LG/005/0201	Omunu Jimmy	Parish chief	U7U	396,990	4,763,880
LG/057/0242	Akello Jenifer Atia	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,719,020

Subcounty / Town Council / Municipal Division : Arwotcek**Cost Centre : Arwotcek sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/028	Okello Joel Patrick	Parish chief	U7U	396,990	4,763,880
LG/057/025	Ayo James	Parish chief	U7U	396,990	4,763,880
LG/057/027	Ayuli P'Dick Abal	Parish chief	U7U	396,990	4,763,880
LG/057/030	Ogwang Ebek Gregory	Parish chief	U7U	396,990	4,763,880
LG/057/031	Okello Geoffrey Jensen	Sub county chief	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					31,482,900

Subcounty / Town Council / Municipal Division : Awelo

Vote: 564 Amolatar District**Workplan 1a: Administration****Cost Centre : Awelo Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0237	Okada Francis	Parish chief	U7U	396,990	4,763,880
LG/057/0236	Odongo Janan	Parish chief	U7U	396,990	4,763,880
LG/057/0230	Ongom Maximillian Kolbe	Sub county Chief	U3L	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					23,719,284

Subcounty / Town Council / Municipal Division : Etam**Cost Centre : Etam Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0291	Okao James	Parish Chief	U7U	396,990	4,763,880
LG/057/0290	Okello Bruce	Parish Chief	U7U	396,990	4,763,880
LG/057/0288	Eroku David	Senior Assistant Secretar	U3L	1,035,000	12,420,000
Total Annual Gross Salary (Ushs)					21,947,760

Subcounty / Town Council / Municipal Division : Muntu**Cost Centre : Muntu Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0271	Okello John	Parish Chief	U7U	396,990	4,763,880
LG/057/0211	Komakech Florence	Office Typist	U7U	396,990	4,763,880
LG/057/0285	Obongi Geoffry	Parish Chief	U7U	396,990	4,763,880
LG/057/0387	Ocima John Calvin	Parish Chief	U7U	396,990	4,763,880
LG/057/0278	Ogwang Andrew	Senior Assistant Secretar	U3L	1,035,000	12,420,000
Total Annual Gross Salary (Ushs)					31,475,520

Subcounty / Town Council / Municipal Division : Namasale**Cost Centre : Namasale Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0063	Ajer Alfred	Parish chief	U7U	396,990	4,763,880
LG/057/0068	Ogwang Boniface	Parish chief	U7U	396,990	4,763,880
LG/057/0065	Opyene Alfonse	Parish chief	U7U	396,990	4,763,880
LG/057/0064	Aweri Charles	Parish chief	U7U	396,990	4,763,880
LG/057/0069	Ayuli Jimmy	Parish chief	U7U	396,990	4,763,880

Vote: 564 Amolatar District

Workplan 1a: Administration

Cost Centre : Namasale Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0066	Acar Tom	Parish chief	U7U	396,990	4,763,880
LG/057/0059	Ekwire Johnsan	sub county chief	U3L	1,035,000	12,420,000
Total Annual Gross Salary (Ushs)					41,003,280

Subcounty / Town Council / Municipal Division : Namasale Town Council

Cost Centre : Namasale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0252	Ogwang Daniel	Driver	U8U	306,527	3,678,324
LG/057/0243	Ogema emmanuel	Town Agent	U7L	306,527	3,678,324
LG/057/0255	Omara Geofery Otoo	Town Agent	U7L	306,527	3,678,324
LG/057/0258	Oyaka Moses	Town Agent	U7L	306,527	3,678,324
LG/057/0247	Obonyo Smith	Town Agent	U7L	306,527	3,678,324
LG/057/4391	Ebwol Alexzander	Assistant Law Enforceme	U7U	340,601	4,087,212
LG/057/0098	Ogwayo Emmanuel Peter	Town Clerk	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					38,686,056
Total Annual Gross Salary (Ushs) - Administration					511,761,900

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	160,413	43,943	160,413
Conditional Grant to PAF monitoring	42,257	10,564	42,257
District Unconditional Grant - Non Wage	22,463	10,715	22,463
Locally Raised Revenues	4,001	1,000	4,001
Transfer of District Unconditional Grant - Wage	91,691	21,664	91,691
Total Revenues	160,413	43,943	160,413
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	160,413	36,809	160,413
Wage	91,691	21,664	91,691
Non Wage	68,721	15,145	68,721
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	160,413	36,809	160,413

Vote: 564 Amolatar District

Workplan 2: Finance

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Finance department had received a total of Ushs (000s) 43,943 against the approved Ushs 161,367 (27 percent annual and 110 percent quarterly approved budgets respectively). The department received all local revenue and district unconditional grant nonwage as was planned. PAF monitoring funds were transferred to the department 100 percent because of PRDP monitoring component and printing and management of payroll is a responsibility of the department. Nonwage unconditional grant performed at 191 % since the sector was added more additional funds for mobilization of revenue, this was due to the increase of IPF of unconditional grant by about ten million. A total of Ushs (000) 36,809 (23percent of approved expenditure and 92 percent of the annual and quarterly sector receipts was expended respectively.

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance sector has been allocated Ushs (000s) 160,413 with no increment in all the funding lines for the FY 2015/16, yet it is tasked with responsibilities for Improving financial utilization accountability, transparency and reporting and also ensuring that the district generate enough local revenue to finance activities that central funding fall short off, this may limits it achievements in funding other activities planned to be supported through local revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2014	15/7/2014	15/07/2014
Value of LG service tax collection	38838	71918	24000
Value of Hotel Tax Collected	550	0	55000
Value of Other Local Revenue Collections	376672	0	256000
Date of Approval of the Annual Workplan to the Council	28/08/2012	17/09/2014	28/02/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/05/2014	30/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2014	27/09/2014
Function Cost (UShs '000)	160,413	36,809	160,413
Cost of Workplan (UShs '000):	160,413	36,809	160,413

Plans for 2015/16

Finance sector shall ensure that locally collected revenue is increased through a number of activities such as identification of potential revenue points, revenue mobilization efforts, assessment of revenue points, etc. Financial records shall be properly maintained and financial accounts prepared. Financial and budget performance reports shall be prepared and shared.

Medium Term Plans and Links to the Development Plan

Improved financial utilization accountability, transparency and reporting. There will have to be quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicate gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlighting areas of strength, weakness, opportunities presented for improved service delivery.

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

No any attached to the department

Vote: 564 Amolatar District

Workplan 2: Finance

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

1. Inadequate staff especially accounts assistants

This affects the entire core performance of the department like producing reports, monitoring revenue collection and obtaining the reserve prices

2. Low pay in terms of salaries and allocation

Given the current economic situation, staffs are unable to meet their basic needs which affects their performance hence high labor turn over. Also staff motivation is low due to inadequate allocation to pay other allowances they are entitled to.

3. Low revenue collection

The inability for increasing revenue base, leaves the district depending only on central releases, though strategies has been developed to improve on this through opening of cattle markets, charging of animals in transit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : Agikdak Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0215	Ocen Hillary	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Akwon

Cost Centre : Akwon Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0222	Ocen Hillary	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0175	Okello george	Accounts Assistant	U7U	396,990	4,763,880
LG/057/0143	Obote Polly Ruth	Accounts Assistant	U7U	396,990	4,763,880
LG/057/0173	Atono Albert	Accounts Assistant	U7U	396,990	4,763,880
LG/057/0194	Alwoko Jepula	Accounts Assistant	U7U	396,990	4,763,880
LG/057/0102	Achola Evelyn	Stenographer Secretary	U5L	500,987	6,011,844
LG/057/0171	Ogwang joel otero	Senior Accounts Assistan	U5U	625,319	7,503,828

Vote: 564 Amolatar District**Workplan 2: Finance****Cost Centre : Adminstration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0158	Olut James	Senior Accounts Assistan	U5U	625,319	7,503,828
LG/057/0346	Ogwang John	Accountant	U4U	957,010	11,484,120
LG/057/0125	Ayo Judith	Senior Finance Officer	U3U	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					73,237,776

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0270	Elenyu Linus	Accounts Assistant	U7U	396,990	4,763,880
LG/057/0349	Abu Sarah	Assistant Tax Officer	U6U	454,830	5,457,960
LG/005/0251	Bette john Felix	Senior Accounts Assistan	U5U	625,319	7,503,828
LG/057/0253	Okello solomon Ogwal	Senior Tresurer	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					31,917,192

Subcounty / Town Council / Municipal Division : Aputi**Cost Centre : Aputi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/1412	Okello walter	Senior Accounts Assistan	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Arwotcek**Cost Centre : Arwotcek Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/023	Atono Albert	Accounts assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Awelo**Cost Centre : Awelo Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0231	Ogwang joel otero	Senior Accounts assistant	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Vote: 564 Amolatar District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Etam****Cost Centre : Etam Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0289	Ongwen Doglus	Accounts Assistant	U7U	396,990	4,763,880
LG/057/0288	Eroku David	Senior Assistant Secretar	U3L	1,035,000	12,420,000
Total Annual Gross Salary (Ushs)					17,183,880

Subcounty / Town Council / Municipal Division : Muntu**Cost Centre : Muntu Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0412	Amongi Mary	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Namasale**Cost Centre : Namasale Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0060	Elasu Emmanuel	Senior Accounts Assistan	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Namasale Town Council**Cost Centre : Namasale Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0253	Akeny R Okwee	Senior Accounts Assistan	U5U	625,319	7,503,828
LG/057/0242	Ongony Silvesto Alex	Senior Tresurer	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					21,695,352
Total Annual Gross Salary (Ushs) - Finance					185,601,204

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	579,580	101,418	579,580
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	51,564	12,891	51,564

Vote: 564 Amolatar District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Councillors allowances and E	84,473	5,400	84,473
Conditional transfers to DSC Operational Costs	20,436	5,109	20,436
Conditional transfers to Salary and Gratuity for LG ele	136,282	25,272	136,282
District Unconditional Grant - Non Wage	32,658	24,958	32,658
Locally Raised Revenues	70,000	16,199	70,000
Multi-Sectoral Transfers to LLGs	128,000	0	128,000
Transfer of District Unconditional Grant - Wage	31,645	7,089	31,645
Total Revenues	579,580	101,418	579,580
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	579,580	92,777	579,580
Wage	270,445	35,172	270,445
Non Wage	309,135	57,605	309,135
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	579,580	92,777	579,580

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Statutory Bodies sector had received a total of Ushs (000s) 101,418 against the approved Ushs (000) 579,580 (17 percent and 70 percent of the approved annual and quarterly budgets respectively). PAF Finance grant, district unconditional grant nonwage over-performed during the first quarter. Executive oversight monitoring was given priority in expenditures both non-wage unconditional grant and local revenue were used on council emoluments. LLG ex-gratia is always paid to LC I and II Chairpersons during the fourth quarter and little was spent in quarter one. A total of ushs (000) 92,777 (16 percent of approved expenditure and 64 percent of the sector receipts) was expended. Ushs. 8641 remained on the account t facilitate business committee meetings for the first week of October 2014 when second quarter releases would not have been realized.

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies allocation for this FY 2015/16 is 579,580 (0000) for both wage and non wage, there has been a general increment in conditional grant DSC, though unconditional grant, local revenue has remained the same, this implies that the sector may not achieve much in terms of its output as compared to FY 2014/15

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	212	0	212
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	20	1	20
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	4
No. and type of surveying equipment purchased (PRDP)	17	0	2
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	579,580	92,777	579,580
Cost of Workplan (UShs '000):	579,580	92,777	579,580

Vote: 564 Amolatar District

Workplan 3: Statutory Bodies

Plans for 2015/16

Boards and commissions (DSC, LGPAC, DLB, DCC/EC) shall conduct statutory meetings on staff recruitment and discipline, land management, public finance oversight and procurments of goods and services.

Medium Term Plans and Links to the Development Plan

Enhanced the implementation of government policy, creation of audiance , ensuring accountability and will have to be quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist interms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlighting areas of strength , weakness , opportunities presented for improve service delivery.

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

NAADS secretariat, MoH, and MoES shall support staff recruitment

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

1. Un timely payment of gratuity for DSC Chairpersons and retainer fees

The district has a low revenue base and therefore has never been able meet these costs in time .

2. No necessary office equipments and tools

The service commission has no office and currently they are being housed in health department

3. Few DSC members

Only four members are in place and they need more one member . There is currently no female member.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : Agikdak Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/010	Otanga Tommy	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Agwingiri

Cost Centre : Agwingiri Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/015	Okopa peter	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Akwon

Vote: 564 Amolatar District**Workplan 3: Statutory Bodies****Cost Centre : Akwon Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/008	Ocol francis	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Amolatar Town Council**Cost Centre : Adminstration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/005	Jadwar justice Dominic	District Vice Chairperson		1,040,000	12,480,000
LGE/057/003	Acana Judith	District executive		520,000	6,240,000
LGE/057/002	Ongom simon peter	Chairperson LC V		2,080,000	24,960,000
LGE/057/006	Odongo Dikens	District executive		520,000	6,240,000
LGE/057/004	Obua david	District executive		520,000	6,240,000
LGE/057/001	Alek Adoi Ben	Chairperson DSC		1,500,000	18,000,000
LG/057/0169	Ocaa John Alfred	Office Attendant	U8U	226,517	2,718,204
LG/057/0167	Akite Doreen	Assistant Records Officer	U5L	500,987	6,011,844
LG/057/0165	Gutu Eunice	Stenographer Secretary	U5L	500,987	6,011,844
LG/057/0170	Ejupu Martin Opaga	Principal Human Resourc	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					105,109,116

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/016	Amule Doreen Ruth	District Speaker		624,000	7,488,000
LGE/057/007	Awongo Emmy	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,232,000

Subcounty / Town Council / Municipal Division : Aputi**Cost Centre : Aputi Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/013	Ogwang Godfrey Pau	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Arwotcek

Vote: 564 Amolatar District**Workplan 3: Statutory Bodies****Cost Centre : Arwotcek Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/014	Omara Tom	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Awelo**Cost Centre : Awelo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/017	Okao Tom	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Etam**Cost Centre : Etam Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/009	Odopo NelSon	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Muntu**Cost Centre : Muntu Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/012	Molo Denis Ekwon	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Namasale**Cost Centre : Namasale Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/011	Orech oculi Francis	Chairperson LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					150,037,116

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	258,173	168,613	258,173
Conditional Grant to Agric. Ext Salaries	12,715	6,683	12,715
Conditional transfers to Production and Marketing	45,189	25,105	45,189
Locally Raised Revenues	2,001	0	2,001
NAADS (Districts) - Wage	169,595	120,458	169,595
Transfer of District Unconditional Grant - Wage	28,673	16,367	28,673
<i>Development Revenues</i>	263,756	13,808	234,990
Conditional Grant for NAADS	174,677	0	174,677
Conditional transfers to Production and Marketing	55,231	13,808	55,231
District Unconditional Grant - Non Wage	4,947	0	4,947
Multi-Sectoral Transfers to LLGs	135	0	135
Unspent balances – Other Government Transfers	28,766	0	
Total Revenues	521,929	182,421	493,163
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,173	33,866	258,173
Wage	210,983	23,050	210,983
Non Wage	47,190	10,816	47,190
<i>Development Expenditure</i>	263,756	13,808	234,990
Domestic Development	263,756	13,808	234,990
Donor Development	0	0	0
Total Expenditure	521,929	47,674	493,163

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Production and Marketing sector had received a total of Ushs (000s) 168,613 against the approved Ushs (000s) 521,929 (32 percent of annual and 129 percent of quarterly approved budget respectively). However, Local revenue was not realized at all as a bigger percentage was disbursed to administration and statutory body. A total of Ushs (000) 47,674 (9 percent of approved expenditure and 37 percent of the sector receipts was expended). Conditional transfers to production and marketing performed at 100%, conditional grants NAADS was not received and NAADS (district) wage was never released in the first quarter even if it appears as an outrun revenue. Non-wage unconditional grant was used only in administration, finance, planning and council. Ushs. 120,939 is reflected as unspent wage, yet this funds never reached the district accounts.

Department Revenue and Expenditure Allocations Plans for 2015/16

Production and Marketing sector has been allocated Ushs (000) 493,163 for FY 2015/16. It should be noted that there is a sharp decrease of 43 percent in both development and recurrent grants most especially NAADS as compared to financial year 2014/15. This will further scale down intervention in improving agricultural productivity, as development grant decreased by 80 percent under NAADS. However production and marketing grant particularly PRDP development has remained the same and may not have any significant change in terms of productivity especially under capital development, coupled with no agricultural extension staff in sub counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	2	0	2
No. of functional Sub County Farmer Forums	11	0	11
No. of farmers accessing advisory services	1936	0	550
No. of farmers receiving Agriculture inputs	1936	0	550
Function Cost (US\$ '000)	357,233	0	357,233
Function: 0182 District Production Services			
No. of tsetse traps deployed and maintained	0	5	100
No of plant clinics/mini laboratories constructed (PRDP)	0	0	1
No. of livestock vaccinated	100000	111	5000
No of livestock by types using dips constructed	0	0	1000
No. of livestock by type undertaken in the slaughter slabs	4745	0	1825
No. of cattle dips reahabilitated (PRDP)	0	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
Function Cost (US\$ '000)	158,996	47,674	130,230
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed	No	No	
No of awareness radio shows participated in	0	0	11
No of businesses inspected for compliance to the law	0	0	15
No of businesses issued with trade licenses	0	0	15
No of businesses assisted in business registration process	11	0	15
No. of enterprises linked to UNBS for product quality and standards	11	0	4
Function Cost (US\$ '000)	5,700	0	5,700
Cost of Workplan (US\$ '000):	521,929	47,674	493,163

Plans for 2015/16

Production & Marketing sector shall conduct vaccination of animal and disease surveillance. Illegal fishing and tsetse fly infection shall be checked and controlled. Slaughter house shall be constructed at Amolatar TC. NAADS activities will be implemented and coordinated by UPDF under operation wealth creation.

Medium Term Plans and Links to the Development Plan

Improving household income and ensuring food security, through provision of appropriate technology, disease surveillance and control as well quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicate gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlighting areas of strength, weakness, opportunities presented for improved service delivery.

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

Private sector is expected to support farmers in oil seed production with improved seeds and on-farm tools and equipments. This support is expected from Mukwano, Mt Meru etc. There is a new programme under VODP that will be supporting farmers in oil seed production.

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

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

1. No sub-county production development staff

Most agriculture extension staff who were absorbed into NAADS has had their service terminated awaiting communication from ministry of agriculture

2. Insufficient funding

Safe for PRDP grant for production, the national allocation of PAF component is grossly insufficient and no commercial service grant forthcoming

3. Insufficient office equipments, tools and furniture

No means of transport. District veterinary laboratory and office built but not equipped

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : Agikdak Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0233	Okaka Philips	Agricultural advisory ser		750,000	9,000,000
LG/057/0221	Okello Darius	Agricultural advisory ser		750,000	9,000,000
LG/057/0220	Enyanga Patrick	Sub-County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Agwingiri

Cost Centre : Agwingiri Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0280	Acen Christine	Agricultural advisory ser		750,000	9,000,000
LG/057/0281	Bile Jacob	Agricultural advisory ser		750,000	9,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Cost Centre : Agwingiri Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0279	Okopa Rufino	Sub-County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Akwon

Cost Centre : Akwon Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 564 Amolatar District**Workplan 4: Production and Marketing****Cost Centre : Akwon Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0224	Okika Lawarncce	Sub-County NAADS Coo		1,050,000	12,600,000
LG/057/0226	Ninsiima Scovia	Agricultural advisory ser		750,000	9,000,000
LG/057/0225	Ogwal Charles	Agricultural advisory ser		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Amolatar Town Council**Cost Centre : Adminstration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0193	Otunga Anthony	Senior Fisheries Officer		1,450,392	17,404,704
LG/005/0194	Ebong Tamim	Principal Veterinary Offi		2,437,142	29,245,704
LG/005/0195	Ojok Francis	District NAADS Coordin		2,700,000	32,400,000
LG/005/0196	Okello peter Epila	Principal Commercial Of		2,464,545	29,574,540
LG/057/791	Okello Richard Odyek	Senior Commercial Offic		1,035,000	12,420,000
LG/005/0201	Atim Sarah Grace	Stores Assistant	U7U	396,990	4,763,880
LG/005/0210	Abili Rapson	Entomologist	U7U	396,990	4,763,880
LG/005/0213	Okodi Edward	Agricultural Officer	U5SC	1,198,532	14,382,384
LG/005/0199	Otim John Bongo	Assistant Agricultural Off	U5SC	806,919	9,683,028
LG/005/0200	Anyangau Micheal Okwi	Assistant Fisheries Office	U5SC	806,919	9,683,028
LG/005/0198	Bua Franco Ronald	Assistant Fisheries Office	U5SC	806,919	9,683,028
Total Annual Gross Salary (Ushs)					174,004,176

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/237	Obong Ronald	Agricultural advisory ser		750,000	9,000,000
LG/057/311	Ayoo Christine	Agricultural advisory ser		750,000	9,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Subcounty / Town Council / Municipal Division : Aputi**Cost Centre : Aputi sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/239	Okwir Bonny	Agricultural advisory ser		750,000	9,000,000

Vote: 564 Amolatar District**Workplan 4: Production and Marketing****Cost Centre : Aputi sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057238	Ayeni Vincent	Agricultural advisory ser		750,000	9,000,000
LG/057/235	Opio Robert Olet	Sub county NAADS coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Arwotcek**Cost Centre : Arwotcek sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057231	Nam Emmanuel	Sub county NAADS coor		1,050,000	12,600,000
LG/057233	Ojuka Tonny	Agricultural advisory ser		750,000	9,000,000
LG/057241	Okello Douglas	Agricultural advisory ser		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Awelo**Cost Centre : Awelo Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0238	Otim john Bongo	Agric extension officer		806,919	9,683,028
LG/057/0234	Alengo Moses	Agricultural advisory ser		750,000	9,000,000
LG/057/0235	Olir Jasper	Agricultural advisory ser		750,000	9,000,000
LG/057/0233	Okello Charles	Sub-County NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					40,283,028

Subcounty / Town Council / Municipal Division : Etam**Cost Centre : Etam Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0295	Bwire Alfred	Sub county NAADS coor		1,050,000	12,600,000
LG/057/0294	Okot Christian	Agricultural advisory ser		750,000	9,000,000
LG/057/0293	Alidi isaac	Agricultural advisory ser		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Muntu

Vote: 564 Amolatar District**Workplan 4: Production and Marketing****Cost Centre : Muntu sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/217	Ogwal Moses	Agricultural advisory ser		750,000	9,000,000
LG/057/0379	Okori Job	Agricultural advisory ser		750,000	9,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Subcounty / Town Council / Municipal Division : Namasale**Cost Centre : Namasale Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0239	Oyoma Headmond	Agricultural advisory ser		750,000	9,000,000
LG/057/0239	Akejo Bruno Serkuma	Sub-County NAADS Coor		1,050,000	12,600,000
LG/057/0062	Odur Isaac	Agricultural advisory ser		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Namasale Town Council**Cost Centre : Namasale Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0283	Ongada Vincent	Agricultural advisory ser		750,000	9,000,000
LG/057/0256	Opio Joe Opwonya	Agricultural advisory ser		750,000	9,000,000
LG/057/0257	Ayoo owiny Charles	Sub county NAADS coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					495,087,204

Workplan 5: Health**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,307,262	330,739	1,307,262
Conditional Grant to NGO Hospitals	161,813	40,453	161,813
Conditional Grant to PHC- Non wage	103,697	25,975	103,697
Conditional Grant to PHC Salaries	1,036,751	264,311	1,036,751
Locally Raised Revenues	5,002	0	5,002
<i>Development Revenues</i>	707,459	82,740	707,459
Conditional Grant to PHC - development	330,960	82,740	330,960
Donor Funding	206,932	0	206,932
Multi-Sectoral Transfers to LLGs	4,726	0	4,726
Other Transfers from Central Government	98,270	0	98,270

Vote: 564 Amolatar District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Sanitation and Hygiene	66,571	0	66,571
Total Revenues	2,014,721	413,479	2,014,721
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,307,262	327,428	1,307,262
Wage	1,036,751	264,311	1,036,751
Non Wage	270,511	63,118	270,511
<i>Development Expenditure</i>	707,459	0	707,459
Domestic Development	500,527	0	500,527
Donor Development	206,932	0	206,932
Total Expenditure	2,014,721	327,428	2,014,721

Revenue and Expenditure Performance in the first quarter of 2014/15

Health sector received Ushs (000) 413,479 during the first quarter of FY 2014/15 (21 and 82 percent of approved annual and quarterly budgets respectively) and expended Ushs (000) 296,251 (15 and 59 percent of approved annual and quarterly budgets respectively). NUHITES donor did not release funds for HIV/AIDS programme in the district making donor contribution at 0 percent respectively for annual and quarterly outturn. A total of Ushs 86,050 that remained in the account where Ushs (000) 3,310 was PHC non wage and other government transfers that were not expended due to late released of DHO PHC operations as well as other transfers from Health Government Agency that required approval of council. Also Ushs (000) 82,740 was PHC development grant that was undergoing procurement process and could not be expended until the process of award of contracts is completed.

Department Revenue and Expenditure Allocations Plans for 2015/16

Health sector has been allocated Ushs (000) 2,014,721 for FY 2015/16. As much there was a good performance by donor funding, the releases were not matched with quarters. The health sector has its wage increased by 11 percent, which will allow operationalization of some health centers that had low staffing levels.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 564 Amolatar District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	2800	411	2800
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	105	500
Number of outpatients that visited the NGO hospital facility	3500	833	3500
Number of outpatients that visited the NGO Basic health facilities	5728	5041	5728
No of healthcentres constructed (PRDP)	0	0	1
No of healthcentres rehabilitated (PRDP)	0	0	7
No of staff houses constructed	1	0	0
No of staff houses constructed (PRDP)	1	0	1
No of OPD and other wards constructed	4	0	0
No of OPD and other wards rehabilitated (PRDP)	2	0	2
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	78	200
Number of trained health workers in health centers	114	144	114
No.of trained health related training sessions held.	156	22	156
Number of outpatients that visited the Govt. health facilities.	120000	36392	120000
Number of inpatients that visited the Govt. health facilities.	3000	1256	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1300	614	1300
%age of approved posts filled with qualified health workers	78	80	78
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	6700	1758	670
No. of new standard pit latrines constructed in a village	1	0	4
No. of villages which have been declared Open Defecation Free(ODF)	0	0	100
No of healthcentres rehabilitated	0	0	1
Value of medical equipment procured	19872768	0	0
Function Cost (US\$ '000)	2,014,721	327,428	2,014,721
Cost of Workplan (US\$ '000):	2,014,721	327,428	2,014,721

Plans for 2015/16

whereas MoH shall provide medicines, health sector at the district shall use recurrent non wage revenues to implement health preventive and curative activities district wide. Health infrastrucrues such as VIP latrines, staff houses, electrical works, OPDs, completion of FY 2015/16 projects and basic health/theatre equipments shall be addressed.

Medium Term Plans and Links to the Development Plan

Provision of quality health services to the people, provision of child and matrnal health services to mothers , ensuring routine immunization , human resource development as well as quartley review to ensure that activities being implemented are well doucmented in the district development plan and thus will indicated gaps that exist interms of inputs, outputs as well as challenges and opportunites to be exploredd in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implimentation of DDP in highlighting areas of stength ,weakness , oportinties presented for improve service delivery.

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

Vote: 564 Amolatar District

Workplan 5: Health

NMS shall provide medicines and , NUHITES project, Aids Infomration centre, Family planning and other partners are expected to support preventive care and HIV/AIDS interventions.

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

1. Inadequate human resource for health

Vacancies for key health cadres, such as medical officers, midwives, Anaesthetic officer. Difficulty in attracting and retaining health workers. High attrition

2. Inadeqaute health infrastructures

Shortage of staff houses, inadequate work spaces, poor and inadeqaute OPD, shortage of transport at health unit, and running water in health units.

3. Inadequate budgets

Low funds allocated to Health Budget cuts like sanitation funds that has decreased by 67 percent, few and dwindling partner support

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : AWONANGIRO Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0162	Opio Alfred Olero	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0167	Akulu Grace	Nursing Assistant	U7U	341,133	4,093,596
LG/057/0041	Atimango Sharon	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0164	Ejang Betty	Nursing Assistant	U7U	341,133	4,093,596
LG/057/0140	Osenyi Samuel Emmanuel	Health Assistant	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					27,237,972

Subcounty / Town Council / Municipal Division : Agwingiri

Cost Centre : ALYECMEDA Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0110	Acola Hellen Rose	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0129	Ayuku Yuventino	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0138	Okwir James Biafra	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					15,665,784

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Vote: 564 Amolatar District**Workplan 5: Health****Cost Centre : Adminstration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0081	Ogut Morris	Driver	U8U	341,133	4,093,596
LG/057/0096	Apenyo Sam	Driver	U8U	341,133	4,093,596
LG/057/0111	Obeny kamilo	Office Attendant	U8U	395,608	4,747,296
LG/057/0096	Apenyo Sam	Driver	U8U	341,133	4,093,596
LG/057/0003	Okello Willy Agel	Cold Chain Assistant	U7U	541,465	6,497,580
LG/057/0165	Odyek Geoffrey	Stores Assistant	U7U	541,465	6,497,580
LG/057/153	Akello Lilly	Office Typist	U7U	541,465	6,497,580
LG/057/0003	Okello Willy Agel	Cold Chain Assistant	U7U	541,465	6,497,580
LG/057/153	Akello Lilly	Office Typist	U7U	541,465	6,497,580
LG/057/0160	Kizza Richard Banx	Vector Control Officer	U5 SC	951,394	11,416,728
LG/005/0155	Gwom Alex	Assistant Records Officer	U5L	645,462	7,745,544
LG/057/0075	Ogwal Denis	Senior Accounts Assistan	U5U	769,794	9,237,528
LG/057/0075	Ogwal Denis	Senior Accounts Assistan	U5U	769,794	9,237,528
LG/057/0146	Anach Jerome	Bio-statistian	U4SC	1,258,100	15,097,200
LG/057/0146	Anach Jerome	Bio-statistian	U4SC	1,594,867	19,138,404
LG/057/0089	Ekoch Denis Miltom Otim	Senior Health Educator	U3 SC	1,594,867	19,138,404
LG/057/0089	Ekoch Denis Miltom Otim	Senior Health Educator	U3 SC	1,594,867	19,138,404
LG/057/0148	Ogwal Alex Gwom	Assistant District HEAL	U2SC	2,022,227	24,266,724
LG/057/0148	Ogwal Alex Gwom	Assistant District HEAL	U2SC	2,022,227	24,266,724
LG/057/0100	Okello Quinto Dickens	District Health Officer	U1ESC	2,594,697	31,136,364
LG/057/0100	Okello Quinto Dickens	District Health Officer	U1ESC	2,594,697	31,136,364
Total Annual Gross Salary (Ushs)					270,471,900

Cost Centre : AMOLATAR Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0177	Omura James	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0124	Odongo Leo	Driver	U8U	341,133	4,093,596
LG/057/0160	Opon Robert	Askari	U8U	341,133	4,093,596
LG/057/0095	Angenyi Nelson	Porter	U8U	341,133	4,093,596
LG/057/0139	Awor Philomena	Porter	U8U	341,133	4,093,596
LG/057/0101	Okullo David	Askari	U8U	341,133	4,093,596
LG/005/0148	Auma Lydia Otit	Nursing Assistant	U8U	341,133	4,093,596

Vote: 564 Amolatar District**Workplan 5: Health****Cost Centre : AMOLATAR Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0128	Ongol James	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0133	Adoi David	Askari	U8U	341,133	4,093,596
LG/057/0157	Otima Geoffrey	Porter	U8U	341,133	4,093,596
LG/057/0061	Engichu Robert	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0150	Acio Lucy	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0076	Opodo Jimmy	Enrolled Psychiatric Nurs	U7U	623,216	7,478,592
LG/057/0015	Opolot Stephen	Health Assistant	U7U	623,216	7,478,592
LG/005/210	Okello Tom Mundu	Medical Records Assista	U7U	623,216	7,478,592
LG/057/0178	Okao Alfred	TB/Leprosy Assistant	U7U	541,465	6,497,580
LG/057/184	Kia Esther	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/0165	kemirembe christine	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0132	Oruk Peter	Anesthetic Assistant	U7U	623,216	7,478,592
LG/057/0125	Ekit Florence	Theatre Assistant	U7U	623,216	7,478,592
LG/057/0065	Daii Margaret	Office Typist	U7U	541,465	6,497,580
LG/057/0108	Atala Eunice	Medical Records Assista	U7U	541,465	6,497,580
LG/057/0069	Alucu Aoc	Enrolled Nurse	U7U	623,216	7,478,592
LG/005/181	Akello Sarah	Enrolled Nurse	U7U	623,216	7,478,592
LG/005/132	Ajwang Sarah	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0013	Agom Sam Richard	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0049	Adupa john alfred	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0128	Adong Joan	Enrolled Nurse	U7U	623,216	7,478,592
LG/005/2005	Adong Jennifer	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/0129	Otira Nixon	Stores Assistant	U7U	541,465	6,497,580
LG/057/0147	Achomo Robina Echoo	Laboratory Assistant	U7U	623,216	7,478,592
LG/057/0052	Aceng Jenifer	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/130	Aciro Winnie Acuma	Enrolled Midwife	U7U	623,216	7,478,592
LG/005/194	Angiro Joel	Clinical Officer	U5 SC	951,394	11,416,728
LG/005/193	ADONG Irene	Public Health Dental Offi	U5 SC	951,394	11,416,728
LG/057/0001	Alilo Erick A Okuja	Clinical Officer	U5 SC	951,394	11,416,728
LG/057/0066	Awee George	Health Inspector	U5 SC	951,394	11,416,728
LG/005/0151	Ekwang Moses Agech	Clinical Officer	U5 SC	951,394	11,416,728
LG/057/0058	Icaka Olga Oleng	Medical Laboratory Tech	U5 SC	951,394	11,416,728

Vote: 564 Amolatar District**Workplan 5: Health****Cost Centre : AMOLATAR Health Centre IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0160	Kizza Richard Banx	Vector Control Officer	U5 SC	951,394	11,416,728
LG/057/0024	Munu Sam	Psychiatry Nursing Offic	U5 SC	951,394	11,416,728
LG/057/0027	Ongom Dizzozo Justine	Medical Laboratory Tech	U5 SC	951,394	11,416,728
LG/057/0019	Opio James CK	Clinical Officer	U5 SC	951,394	11,416,728
LG/005/0189	Abonyo Sylvia	Nursing Officer	U5U	951,394	11,416,728
LG/057/0141	Adelo Salume	Nursing Officer (Nursing	U5U	951,394	11,416,728
LG/057/0079	Amwana Winifred	Registered Enrolled Mid	U5U	951,394	11,416,728
LG/057/0155	odyek James	Health Inspector	U5U	951,394	11,416,728
LG/057/0043	Opio Mark	Public/Community Healt	U5U	951,394	11,416,728
LG/057/0017	Acio Roserine	Senior Clinical Officer	U4SC	1,343,007	16,116,084
LG/005/0117	Otanga Tom Samuel Peter	Senior Clinical officer	U4SC	1,343,007	16,116,084
LG/057131	Adong Jeniffer Oryema	Medical Officer	U4SC	2,843,007	34,116,084
LG/057/0085	Atim Harriet Mirriam	Senior Nursing Officer	U4U	1,343,007	16,116,084
LG/005/2004	Aliga simon	Senior Medical Officer	U3SC	3,094,867	37,138,404
Total Annual Gross Salary (Ushs)					493,103,196

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0265	Acam Mary Immaculate	Health Assistant	U7U	623,216	7,478,592
LG/057/0261	Opio Benard	Health Inspector	U5U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					18,895,320

Subcounty / Town Council / Municipal Division : Aputi**Cost Centre : APUTI Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0182	Ical Albino	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0006	Awor Ann Bongo	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/0339	Apio Caroline	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/197	Kyangulanyi James	Enrolled Nurse	U7U	623,216	7,478,592
LG/005/207	Amucu Agness Ruth	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/0091	Apio Mary Grace	Records Assistant	U7U	623,216	7,478,592

Vote: 564 Amolatar District**Workplan 5: Health****Cost Centre : APUTI Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0001	Alwedo Scovia	Health Assistant	U7U	623,216	7,478,592
LG/057/0155	Alego Sophie	Nursing Assistant	U7U	341,133	4,093,596
LG/005/217	AKAO Janneth Florence	Enrolled Nurse	U7U	623,216	7,478,592
LG/005/2007	OTIM Douglas	Medical Laboratory Assis	U7U	623,216	7,478,592
LG/057/0008	Apio Grace	Nursing Officer	U5SC	951,394	11,416,728
LG/005/0145	Omara Alani Geds	Clinical Officer	U5SC	951,394	11,416,728
LG/005/191	Odur Alex	Clinical Officer	U5U	951,394	11,416,728
Lg/057/0145	Obua John Bosco	Clinical Officer	U5U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					113,682,840

Subcounty / Town Council / Municipal Division : Arwotcek**Cost Centre : ARWOTCEK Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0150	Abai Moses	Askari	U8U	341,133	4,093,596
LG/057/0080	Otema Sophia MRs	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0124	Odongo Solomon	Askari	U8U	341,133	4,093,596
LG/057/0098	Apio Catherine	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0170	Awanyi JP	Porter	U8U	341,133	4,093,596
LG/057/1245	Akello Deborah Norah	Nursing Assistant	U7U	341,133	4,093,596
LG/057/0130	Ochom Sam	Health Assistant	U7U	623,216	7,478,592
LG/057/1312	Okello Tom	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					39,518,760

Subcounty / Town Council / Municipal Division : Awelo**Cost Centre : ANAMWANY Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0067	Obok Julius Peter	Nursing Assistant	U8U	341,133	4,093,596
LG/005/212	NAZZIWA Ruth	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					11,572,188

Subcounty / Town Council / Municipal Division : Etam

Vote: 564 Amolatar District**Workplan 5: Health****Cost Centre : ETAM Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0156	Olal Alex	Askari	U8U	341,133	4,093,596
LG/057/0168	Ojok James	Askari	U8U	341,133	4,093,596
LG/057/0109	Okai Martin	Porter	U8U	341,133	4,093,596
LG/057/0086	Okwir Albert	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0102	Odongo Micheal	Health Assistant	U7U	623,216	7,478,592
LG/057/0112	Bot Albino	Medical Records Assista	U7U	541,465	6,497,580
LG/057/0149	Beja Geoffrey	Medical Laboratory Assis	U7U	951,394	11,416,728
LG/057/0151	Amodo Getrude	Nursing Assistant	U7U	341,133	4,093,596
LG/057/0057	Ranga Patrick	Enrolled Nurse	U7U	623,216	7,478,592
LG/005/181	Akello Sarah	Enrolled Midwife	U7U	623,216	7,478,592
LG/005/203	Akello Robina	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/0054	Akello Frida	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0179	Akello Deborah	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/0229	Okori Deborah	Clinical Officer	U5SC	951,394	11,416,728
LG/005/0153	Okello Francis	Medical Laboratory Tech	U5U	951,394	11,416,728
LG/057/0122	Angom Catherine Muni	Nursing Officer	U5U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					117,504,024

Subcounty / Town Council / Municipal Division : Muntu**Cost Centre : NAKATITI Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0181	Olul Margaret	Nursing Assistant	U7U	341,133	4,093,596
LG/057/0119	Oddi Henry Moses	Health Assistant	U7U	623,216	7,478,592
LG/005/190	Okello Andrew	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					19,050,780

Subcounty / Town Council / Municipal Division : Namasale**Cost Centre : ACII Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0135	Okada Francis	Nursing Assistant	U8U	623,216	7,478,592
LG/057/0154	Obonge Tom	Porter	U8U	341,133	4,093,596

Vote: 564 Amolatar District**Workplan 5: Health****Cost Centre : ACII Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0060	Odoch Tonny	Porter	U8U	341,133	4,093,596
LG/057/0106	Arach Joel	Porter	U8U	341,133	4,093,596
LG/057/0011	Awany Jimmy	Health Assistant	U7U	623,216	7,478,592
LG/057/0127	Obwogi Patrick	Enrolle nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					34,716,564

Cost Centre : NAMASALE Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0136	Ayugi Caroline Grace	Porter	U8U	341,133	4,093,596
LG/057/0152	Obongi Geoffrey	Porter	U8U	341,133	4,093,596
LG/057/0172	Omara Bonny	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0099	Eling Richard	Porter	U8U	341,133	4,093,596
LG/057/0088	Acen Ketty	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0175	Angii Tom Richard	Askari	U8U	341,133	4,093,596
LG/005/0146	Ochieng Isaac	Laboratory Assistant	U7U	623,216	7,478,592
LG/057/0090	Ocullo George	Nursing Assistant	U7U	341,133	4,093,596
LG/057/0115	Ogili Bonny	Medical Records Assista	U7U	541,465	6,497,580
LG/057/216	Orech Sam	Health Assistant	U7U	623,216	7,478,592
LG/057/0072	Otim Samuel	Health Assistant	U7U	623,216	7,478,592
LG/057/0077	Apio Joyce Mary	Enrolled Midwife	U7U	623,216	7,478,592
LG/005/0144	Amongi Beatrice Betty	Enrolled Nurse	U7U	623,216	7,478,592
LG/005/0147	Alum Teddy	Enrolled Midwife	U7U	623,216	7,478,592
LG/005/211	Abonyo zubeda	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/0045	Amongi Christine	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0018	Odongo Jimmy	Clinical Officer	U5SC	951,394	11,416,728
LG/005/0149	Oyuru Isaac	Health inspector	U5U	951,394	11,416,728
LG/057/0178	Omara Ambrose James	Medical Laboratory Tech	U5U	951,394	11,416,728
LG/005/143	Odongo Norbert Onyanga	Clinical Officer	U5U	951,394	11,416,728
LG/057/0037	Lango James	Nursing Officer	U5U	951,394	11,416,728
LG/057/0111	Debongo David	Senior Clinical Officer	U4U	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					168,181,212

Subcounty / Town Council / Municipal Division : Namasale Town Council

Vote: 564 Amolatar District

Workplan 5: Health

Cost Centre : BIKO Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0092	Arago Jimmy Tonny	Askari	U8U	341,133	4,093,596
LG/057/0177	Okello Walter	Porter	U8U	341,133	4,093,596
LG/057/0120	Okori Debula	Nursing Assistant	U7U	341,133	4,093,596
LG/057/00121	Auma Eunice	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0142	Ekopu Caroline Kotida	Nursing Assistant	U7U	341,133	4,093,596
Total Annual Gross Salary (Ushs)					23,852,976

Cost Centre : Namasale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0259	Oyuru Isaac	Health inspector			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Health					1,353,453,516

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,448,878	1,245,133	6,448,878
Conditional Grant to Primary Education	331,799	80,604	331,799
Conditional Grant to Primary Salaries	4,189,398	810,840	4,189,398
Conditional Grant to Secondary Education	384,635	96,219	384,635
Conditional Grant to Secondary Salaries	837,411	175,499	837,411
Conditional Grant to Tertiary Salaries	476,324	31,724	476,324
Conditional Transfers for Non Wage Technical & Farn	160,984	40,246	160,984
Conditional transfers to School Inspection Grant	19,862	4,966	19,862
Locally Raised Revenues	10,197	0	10,197
Other Transfers from Central Government	5,186	0	5,186
Transfer of District Unconditional Grant - Wage	31,057	5,034	31,057
Unspent balances – Other Government Transfers	2,025	0	2,025
<i>Development Revenues</i>	352,892	78,390	352,892
Conditional Grant to SFG	313,561	78,390	313,561
Multi-Sectoral Transfers to LLGs	39,331	0	39,331

Vote: 564 Amolatar District

Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	6,801,771	1,323,523	6,801,771
B: Overall Workplan Expenditures:			
Recurrent Expenditure	6,448,878	1,143,446	6,448,878
Wage	5,503,132	1,018,064	5,503,132
Non Wage	945,746	125,382	945,746
Development Expenditure	352,892	29,286	352,892
Domestic Development	352,892	29,286	352,892
Donor Development	0	0	0
Total Expenditure	6,801,771	1,172,732	6,801,771

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Education sector had received a total of Ushs (000s) 1,323,523 against the approved Ushs 6,801,771 (19 percent and 78 percent of approved annual and quarterly budgets respectively). A total of ushs (000) 1,700,443 (17 percent of approved expenditure and 69 percent of the sector receipts was expended. UPE, USE and non-wage for Namasale Technical School were released directly to institutional accounts above quarterly targets by MFPED. Ushs (000) 150,791 remained on the account, Ushs (000) 49,104 for renovation of classrooms at Acengryeny PS which is undergoing procurement process and Ushs (000) 101,687 was the remaining balance from wage for primary school teachers,

Department Revenue and Expenditure Allocations Plans for 2015/16

Education sector has been allocated Ushs (000) 6,801,771 for FY 2015/16 which will have a good impact in the service delivery especially with the wage increment for both primary, secondary and tertiary institutions as well as increase in UPE, USE and unconditional to tertiary institution. However development grant has decreased especially PRDP /SFG grants for the last three financial years.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed	0	0	15
No. of pupils enrolled in UPE	37826	36998	36998
No. of student drop-outs	0	13	100
No. of Students passing in grade one	80	0	50
No. of pupils sitting PLE	2500	2486	2571
No. of classrooms constructed in UPE	0	0	1
No. of classrooms constructed in UPE (PRDP)	4	0	0
No. of classrooms rehabilitated in UPE (PRDP)	2	0	1
No. of latrine stances constructed	65	4	15
No. of latrine stances constructed (PRDP)	0	0	10
No. of teacher houses constructed (PRDP)	1	0	0
No. of primary schools receiving furniture (PRDP)	3	0	0
No. of teachers paid salaries	654	614	654
No. of qualified primary teachers	654	614	654
Function Cost (UShs '000)	4,905,199	899,319	4,905,199
Function: 0782 Secondary Education			

Vote: 564 Amolatar District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	130	93	130
No. of students passing O level	250	0	300
No. of students sitting O level	2500	447	524
No. of students enrolled in USE	5000	2600	2600
No. of classrooms rehabilitated in USE	2	0	
No. of ICT laboratories completed	1	0	
Function Cost (US\$ '000)	1,222,980	230,394	1,222,980
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	17	20	1
No. of students in tertiary education	450	280	280
Function Cost (US\$ '000)	663,802	40,324	663,802
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	48	12	50
No. of secondary schools inspected in quarter	9	6	7
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	8,790	2,244	8,790
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	1	
Function Cost (US\$ '000)	1,000	450	1,000
Cost of Workplan (US\$ '000):	6,801,771	1,172,732	6,801,771

Plans for 2015/16

Priority interventions in education shall basically be addressed towards provision of classrooms, latrines, teachers' books, infrastructures; PLE 2015 shall be conducted and schools inspected and supervised.

Medium Term Plans and Links to the Development Plan

Ensuring quality education and learning, implementation of education audiance 2007, capacity building of SMC, improvement of school infrastructures, reduction in drop out rate of girl child and improvement of performance of UPE pupils along side quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlighting areas of strength, weakness, opportunities presented for improve service delivery.

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

Community and parents will continue to support construction of teachers accommodation, latrines and mid day meals at schools

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

1. No teachers' accommodation

The few existing teachers' houses in primary schools are either in bad conditions

2. Poor sanitation facilities in primary schools

Vote: 564 Amolatar District

Workplan 6: Education

The sector resource allocation especially from local revenue is inadequate that makes it impossible to accomplish the implementation of plans

3. Inadequate classrooms

There are more children enrolled in schools and yet the number of classrooms are few.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : Abarikori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1064	AKELLO FLORIA ROSE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1114	OKELLO TONNY BELL	Education AssistantII	U7U	467,685	5,612,220
LG/005/1185	OKELLO TONNY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1071	ODERO ABEL	Education AssistantII	U7U	467,685	5,612,220
LG/005/1070	OCEN PETER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1068	APIO SARAH	Education AssistantII	U7U	467,685	5,612,220
LG/005/1068	APIO SARA	Education AssistantII	U7U	467,685	5,612,220
LG/005/1881	APIO BEATRICE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1113	AMODING JANE ROSE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1113	AMODING JANE FRANCE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1060	ALILO NEWTON	Education AssistantII	U7U	467,685	5,612,220
LG/005/1064	AKELLO FLORIAN ROSE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1061	OUNI EBWONG CAB	Education AssistantII	U7U	467,685	5,612,220
LG/005/1063	AGELU ROBERT	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1141	OBUA JAMES	Headteacher GIII	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					86,013,960

Cost Centre : Agikdak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1299	OREE JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1414	AMONG COLLINE ROSE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1920	KUSIIMA JACKLINE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1723	OGWANG GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1411	OKELLO TERENCE BOSC	Education Assistant II	U7U	467,685	5,612,220
LG/005/1413	OYUGI ALEX	Education Assistant II	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Agikdak Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1298	WONARICH FRANCO DIC	Education Assistant II	U7U	467,685	5,612,220
LG/005/1409	NYANKORI SYLVESTY	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1124	ONAGI FRANCIS	Education Assistant II	U6L	478,504	5,742,048
LG/005/1408	OGWANG GODFREY	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					56,511,684

Cost Centre : Aweiwot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1609	OJOK JOHN BOSCO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1691	ABAK PETER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1066	ONYOT GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1692	AKEPA MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1773	AJOK EUNICE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1694	AYUKO MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1607	OKWIR MIKE	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1386	OGWAL JOHN PETER	Headteacher Gr III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,728,420

Cost Centre : Awonangiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1708	OCEN MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1826	ORECH LAWRENCE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1752	OKELLO EMMANUEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1706	ODONGO BONNY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1468	OCHEN FELIX	Education Assistant II	U7U	467,685	5,612,220
LG/005/1699	ELWI ALEX	Education Assistant II	U7U	467,685	5,612,220
LG/005/1700	ALELE TOM ALFRED	Education Assistant II	U7U	467,685	5,612,220
LG/005/1701	ALELE JACINTA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1705	ACAR BOSCO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1541	EREGU MORRIS ESALA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1707	OGWANG JOEL	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1722	AKWARO STELLA MARR	Deputy Headteacher Gr I	U5U	609,421	7,313,052

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Awonangiro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					69,177,300

Subcounty / Town Council / Municipal Division : Agwingiri**Cost Centre : Agwenonywal Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1130	ODORA FELIX	Education Assistant II	U7U	467,685	5,612,220
LG/005/1430	ONGWECH ROBBY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1139	OMERA NELSON	Education Assistant II	U7U	467,685	5,612,220
LG/005/1135	OKELLO ISAAC	Education Assistant II	U7U	467,685	5,612,220
LG/005/1314	OKELLO FRANCIS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1031	OGWANG ALFRED	Education Assistant II	U7U	467,685	5,612,220
LG/005/1136	MAJI MOSES WALTER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1240	EPIA JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1216	ENYAPE EUNICE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1507	ECII MARY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1407	ECENGA SAMUEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1340	OBONGI MARTIN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1133	OCHEN JACKSON SMITH	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1733	OJOK BOSCO	Headteacher Gr IV	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					79,146,960

Cost Centre : Agwingiri Girls School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2/1724	OKWIR JOE PATRICK	Laboratory Assistant	U7U	396,990	4,763,880
UTS/O/3612	OGWAL G. BONIFACE	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/3612	OGWAL GEORGE BONIF	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/15296	OLENY VINCENT	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/4455	OMUNU CHARLES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/1120	ORACH DENIS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/7548	AGUPIO GRISM	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3613	WECE TOM	Senior Accounts Assistan	U5U	625,319	7,503,828

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Agwingiri Girls School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3435	OGANGI STEPHEN	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/1360	ETU MOSES PATRICK	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/840	ERIONU RICHARD	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/1996	EBINE TONNY	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/5219	ALLANI OPE JOHNBO SC	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/2/812	ALIKA NELSON	Laboratory Assistant	U5U	625,319	7,503,828
UTS/O/10199	OGWAL EMMANUEL	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/4068	ACEN JOSEPHINE ATIA	Deputy Headteacher 'O' L	U3L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					126,028,884

Cost Centre : Agwingiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1449	ODONGO GEORGE GUY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1146	AMUZA JACK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1147	ANACH ONGOL PATRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1117	AROMA MARTIN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1149	ENGORU MARTIN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1866	AKULLU SARAH	Education Assistant II	U7U	467,685	5,612,220
LG/005/1210	ODONGO FRED	Education Assistant II	U7U	467,685	5,612,220
LG/005/1003	APIO JOSEPHINE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1143	ODONGO ISAAC	Education Assistant II	U7U	467,685	5,612,220
LG/005/1145	OCHALOI JOHN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1922	DIBA TOM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1000	NAM MOSES	Headteacher Gr III	U5	609,421	7,313,052
LG/005/1449	ODONGO G GUY	Deputy Headteacher Gr I	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					78,809,112

Cost Centre : Alyecmeda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1916	ACIO HARRIET	Education Assistant II	U7U	467,685	5,612,220
LG/005/1715	OKOT GODFREY OCEN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1262	OKEC THOMSON	Education Assistant II	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Alyecmeda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1839	OGWAL JASPER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1857	OBILE MIKE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1439	ARHEMO MARTIN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1889	AMONGI GRACE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1184	KWATO RUFINO	Senior Education Assista	U6L	467,685	5,612,220
LG/005/1444	OBURA SAM	Headteacher Gr IV	U6U	504,856	6,058,272
LG/005/1406	OGEMA ALFRED	Headteacher Gr III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,269,084

Cost Centre : Omara Ebek Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1490	OPEE GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1181	OMARA NICHOLAS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1808	OKUNY JAMES ROY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1138	OMARA SAMUEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1381	AGWENG MARY ADDIOS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1039	APOK SILVIA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1493	AMULE MOLLY JULIET	Education Assistant II	U7U	467,685	5,612,220
LG/005/1489	AKOKO BEATRICE OCAY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1812	OKUCU JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1327	OKELLO MARK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1869	OMARA CALVIN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1389	ADONGO MARGRET	Education Assistant II	U7U	467,685	5,612,220
LG/005/1485	ODONGO JOB	Education Assistant II	U7U	467,685	5,612,220
LG/005/1180	OGWAL SAM PATRICK	Headteacher Gr IV	U5U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					79,017,132

Subcounty / Town Council / Municipal Division : Akwon**Cost Centre : Abalodyang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1281	AKITE AGNESS	Education Assistant II	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Abalodyang Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1273	OYUGI GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1276	OKOT GEORGE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1118	OKINO FREDRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1104	OKELLO SAM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1829	OJOK MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1278	ODONGO JOEL BROWN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1721	OCWER JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1132	EKORI DAVID	Education Assistant II	U7U	467,685	5,612,220
LG/005/1282	EBONG DARIO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1350	EBIL THOMAS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1281	AYO CHARLES LAWREN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1351	ELWANGE JOHN BOSCO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1279	ACUR DAVID	Education Assistant II	U7U	467,685	5,612,220
LG/005/1126	ALUNGA JOE PETER	Headteacher Grade III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					85,884,132

Cost Centre : Akwon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1462	OBALA ROBSON	Education Assistant II	U7U	478,504	5,742,048
LG/005/1894	OWINY GEORGE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1151	OTEMA MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1018	OKELLO RICHARD AGEA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1944	OGUTA BEN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1895	OBONG WILLIAM PATRI	Education Assistant II	U7U	467,685	5,612,220
LG/005/1167	ENGUR VINCENT	Education Assistant II	U7U	467,685	5,612,220
LG/005/1893	ANGAI SAMUEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1807	AMONG LUCY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1914	ABEJA CONNY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1154	ABAK CHARLES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1811	ODYENY J MORIS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1042	OGWANG BENSON	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					73,218,516

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Aromi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1225	ONGOM MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1391	ODUR FELIX	Education Assistant II	U7U	467,685	5,612,220
LG/005/1222	ONGORA DAVID	Education Assistant II	U7U	467,685	5,612,220
LG/005/1310	OKUKU MARY IMMACU	Education Assistant II	U7U	467,685	5,612,220
LG/005/1379	OKONGA AUGUSTINE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1851	OKAL BRUNU	Education Assistant II	U7U	467,685	5,612,220
LG/005/1219	ABONG PATRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1344	OCEN SAM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1229	AWOR EUNICE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1455	AWANY SERAFIN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1230	ARIM CECIL CEACER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1405	OPIO SAM PETER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1704	OCENG MORIS	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1704	OCENG MORRIS	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1226	ORECH THOMAS	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					84,572,784

Subcounty / Town Council / Municipal Division : Amolatar Town Council**Cost Centre : Adiministration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0305	Auma Esther	Office Attendant	U8U	226,517	2,718,204
LG/057/0304	Apio Doreen	Records Assistants	U7U	396,990	4,763,880
LG/057/0303	Opio james	Education officer	U4L	812,668	9,752,016
LG/057/0301	Ecam nelson	Inspector of school	U4L	812,668	9,752,016
LG/057/0067	Owiny Micheal Peter	Senior Education Officer	U3L	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					48,197,724

Cost Centre : Alemere Comprehensive S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2/1400	OTILE CHARLES BOBEX	Laboratory Assistant	U7U	396,990	4,763,880
UTS/O/6126	OGAGE DOMINIC WILBE	Assistant Education Offic	U5U	625,319	7,503,828

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Alemere Comprehensive S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/9139	OJOK MARTIN	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3104	OKOT JOSEPH	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/0143	OKUU MOSES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/C/2135	MWANZE WALTER	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/3138	OKWIR JAMES ALFRED	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/7007	ACIR ALEX	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/0132	OLURU MOSES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6574	ADONGO STELLA	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3718	OTIMA NICHOLAS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/2176	AWINO BETTY CATHERI	Education officer	U4L	812,668	9,752,016
UTS/A/6211	ALELE BENSON BALIND	Education officer	U4L	625,319	7,503,828
UTS/N/2176	AWIO BETTY CATHERIN	Education officer	U4L	812,668	9,752,016
UTS/O/3441	ADERO ROSELINE	Education officer	U4L	812,668	9,752,016
UTS/O/8134	ADIGA GEORGE	Education officer	U4L	812,668	9,752,016
UTS/O/0147	OKELLO JOHN	Assistant Education Offic	U4L	625,319	7,503,828
UTS/O/3452	OPIO FREDRICK	Education officer	U4L	812,668	9,752,016
UTS/O/0130	OPIO MICHAEL	Education officer	U4L	812,668	9,752,016
UTS/O/0140	PULE JOEL	Education officer	U4L	812,668	9,752,016
UTS/O/0152	OLAL TONNY EKWAN	Education officer	U4L	812,668	9,752,016
UTS/O/3285	OBONG FELIX BICKRUS	Deputy head Teacher	U3L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					189,033,168

Cost Centre : Alemere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1148	ABAL SARAH	Education Assistant II	U7U	467,685	5,612,220
LG/005/1119	OREM JOEL	Education Assistant II	U7U	467,685	5,612,220
LG/00/1883	NASEJE SOPHIA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1122	SADUK CHARLES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1883	ORUTE JOSEPH	Education Assistant II	U7U	467,685	5,612,220
LG/005/1190	OPUCH OKUCU DANIEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1371	OMIKE SARAH	Education Assistant II	U7U	467,685	5,612,220
LG/005/1816	NYAKECO LYDIA	Education Assistant II	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Alemere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1207	AUMA MILLY	Education Assistant II	U7U	467,685	5,612,220
LG/005/13120	ERWAT NASTINA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1228	ERAYU CHARLES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1499	ELUK OCEN BENSON	Education Assistant II	U7U	467,685	5,612,220
LG/005/1746	EKWARO DAVID	Education Assistant II	U7U	467,685	5,612,220
LG/005/1370	AYICO GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1745	OKULLA ROBERT	Education Assistant II	U7U	467,685	5,612,220
LG/005/1114	ELWOKU JAMES	Senenior Education Assis	U6L	478,504	5,742,048
LG/005/1607	OPENA FRANCIS	Senenior Education Assis	U6L	478,504	5,742,048
LG/005/1598	ABYANG VICKY	Senenior Education Assis	U6L	478,504	5,742,048
LG/005/1074	EBONG GRACE	Senenior Education Assis	U6L	478,504	5,742,048
LG/005/1406	BANYA ALFRED	Senenior Education Assis	U6L	478,504	5,742,048
LG/005/1148	OKWIR AMBROSE CONC	Deputy Headteacher Gr.I	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					120,206,592

Cost Centre : Amolatar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1881	EGWEU GEOFFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1369	ODONGO PATRICK	Education Assistant	U7U	467,685	5,612,220
LG/005/1418	TITA JAMES	Education Assistant	U7U	467,685	5,612,220
LG/005/1732	ORUK TOM	Education Assistant	U7U	467,685	5,612,220
LG/005/1827	OPON GODFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1317	ATIM DAPHINE	Education Assistant	U7U	467,685	5,612,220
LG/005/1336	OGWENG FRANCIS	Education Assistant	U7U	467,685	5,612,220
LG/005/1318	ACEN AGNESS	Education Assistant	U7U	467,685	5,612,220
LG/005/1769	ODONGO DAVID MIKE	Education Assistant	U7U	467,685	5,612,220
LG/005/1820	ARUPO ESTHER BEATRI	Education Assistant	U7U	467,685	5,612,220
LG/005/1906	ACOLA EUNICE	Education Assistant	U7U	467,685	5,612,220
LG/005/1804	ELESU DAVID	Education Assistant	U7U	467,685	5,612,220
LG/005/1509	EKINO STEPHEN	Education Assistant	U7U	467,685	5,612,220
LG/005/1069	EBONG GEOFFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1725	SAITOTI MAXWEL	Senior Education Assista	U6L	478,504	5,742,048

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Amolatar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1768	ORYON MARTIN	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1326	APOK MOLLY	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1323	OPETO PATRICK POLLY	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1080	ELWANGE SAM	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1322	ELEA SOLOMON	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1233	KIA GRACE	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1767	OPIO ALFRED	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1307	OGWAL SIMON	Heateacher Grade II	U4L	813,470	9,761,640
LG/005/1698	OKULLU DAVID CHAS	Deputy Head Teacher Gr	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					144,030,744

Cost Centre : Amolatar Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/1376	OMARA JULIUS DANIEL	Assistant Education Offic	U5U	625,668	7,508,016
UTS/A/1936	ANGELUS ANGLA	Assistant Education Offic	U5U	625,668	7,508,016
UTS/E/589	EKONG JOSEPH ETU	Assistant Education Offic	U5U	625,668	7,508,016
UTS/E1230	ENGUR DICKENS	Assistant Education Offic	U5U	625,668	7,508,016
UTS/A/1540	AWELO RICHARD	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/4895	OGWAL OPETO DAVID	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/3579	OGWANG HUDSON	Assistant Education Offic	U5U	625,668	7,508,016
UTS/A/1473	AKOLI MIRRIAM	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/1167	OKELLO TOM A	Senior Accounts Assistan	U5U	625,668	7,508,016
UTS/A/2154	AYATO JOEL	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/6902	OLUM VINCENT	Assistant Education Offic	U5U	625,668	7,508,016
UTS/E/9019	OMARA ANDREW D`JED	Assistant Education Offic	U5U	625,668	7,508,016
UTS/A/1726	ALUKO BOSCO	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/5220	OPIO BENARD MARTIN	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/3812	OTIM DARIUS	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/5989	OPIO JACOB	Assistant Education Offic	U5U	625,668	7,508,016
UTS/A/5339	ATALA DORCUS JOY	Assistant Education Offic	U5U	625,668	7,508,016
UTS/E/404	EJIK LINOUS	Education Officer	U4L	812,668	9,752,016
UTS/O/9283	ORUK ISSA	Education Officer	U4L	812,668	9,752,016

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Amolatar Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3551	OGWAL OGWANG JASPE	Education Officer	U4L	812,668	9,752,016
UTS/O/9260	OKELLO JOEL	Education Officer	U4L	794,002	9,528,024
UTS/A/1286	ACAR SIMON	Education Officer	U4L	812,668	9,752,016
UTS/O/1483	OBETE NICHOLAS	Education Officer	U4L	812,668	9,752,016
UTS/E/1787	EINYU ANTHONY	Education Officer	U4L	812,668	9,752,016
UTS/O/3133	OKWIR PATRICK JAMES	Deputy Headteacher 'A'	U2L	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					216,888,000

Subcounty / Town Council / Municipal Division : Aputi**Cost Centre : Acanoryema Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1605	AKULLO HARRIET BWO	Education AssistantII	U7U	467,685	5,612,220
LG/005/1929	Apok Evaline	Education AssistantII	U7U	467,685	5,612,220
LG/005/1797	OKABO CALVIN GEORG	Education AssistantII	U7U	467,685	5,612,220
LG/005/1601	OPIO CHRISOSTOM	Education AssistantII	U7U	467,685	5,612,220
LG/005/1603	OPIO ERAU DENIS	Education AssistantII	U7U	467,685	5,612,220
LG/005/1841	OTIM BERNARD OGWAN	Education AssistantII	U7U	467,685	5,612,220
LG/005/1911	OKUN DICKEN	Education AssistantII	U7U	467,685	5,612,220
LG/005/1027	OGWAL W CHANDWONG	Senior education assistant	U6L	478,504	5,742,048
LG/005/1817	AUMA TEDDY ONGOM	Senior education assistant	U6L	478,504	5,742,048
LG/005/1787	ATEPO JOLLY PATRICK	Headteacher GIII	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,082,688

Cost Centre : Acengryeny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1377	ADAKU JOHNSON	Senior Education Assista	U7U	473,203	5,678,436
LG/005/1728	ALABA ELIZABETH	Education AssistantII	U7U	374,148	4,489,776
LG/005/1340	ATOO GRACE OMARA	Education AssistantII	U7U	374,148	4,489,776
LG/005/1150	EJANG LISSER	Education AssistantII	U7U	374,148	4,489,776
LG/005/1806	OPETO RICHARD	D/Head Teacher	U7U	452,247	5,426,964
LG/005/1332	LWANGA VINCENT	Education AssistantII	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Acengryeny Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1450	OBONGI NELSON	Education AssistantII	U7U	374,148	4,489,776
LG/005/1873	OCEN SAM	Education AssistantII	U7U	467,685	5,612,220
LG/005/1486	OCHEN JULIUS	Education AssistantII	U7U	374,148	4,489,776
LG/005/1729	ODONGO NELSON	Education AssistantII	U7U	467,685	5,612,220
LG/005/1730	OKIDI ROBERT DILSON	Education AssistantII	U7U	467,685	5,612,220
LG/005/1220	ACAR ALEX	Sen. Education Assistant	U6L	473,203	5,678,436
LG/005/1476	OKELLO FRANCIS	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					67,423,644

Cost Centre : Adonyoimo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1013	NYANG LAWRENCE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1016	OTIM ALEX	Education Assistant II	U7U	467,685	5,612,220
LG/005/1016	ONEKA FELIX	Education Assistant II	U7U	467,685	5,612,220
LG/005/1022	OKUJA CELESTINO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1024	OKENG MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1831	OKAE VINCENT	Education Assistant II	U7U	467,685	5,612,220
LG/005/1891	MERI JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1596	AYOKI ALEX	Education Assistant II	U7U	467,685	5,612,220
LG/005/1890	ADONG SUSAN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1018	ACAM TOM MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1017	OKAO MORIS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1151	AWICHO KETTY	Head Teacher Grade III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,047,472

Cost Centre : Amai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1164	ABWAA MILTON	Education Assistant II	U7U	467,685	5,612,220
LG/005/1172	OTIM CHRISTOPHER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1173	ONGIA ALFRED	Education Assistant II	U7U	467,685	5,612,220
LG/005/1157	OMARA NELSON	Education Assistant II	U7U	467,685	5,612,220
LG/005/1163	OKUMU FRED	Education Assistant II	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Amai Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1169	OKODI ALEX	Education Assistant II	U7U	467,685	5,612,220
LG/005/1415	OCEN BOSCO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1859	AWINO HADOLINE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1162	ACAI ANYEKO TOM MOS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1171	AKITE EMMA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1161	OPIO OKELLO NICHOLA	Head teacher Grade IV	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,180,472

Cost Centre : Aputi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1208	OBONG BRUNO	Headteacher GIII		609,421	7,313,052
LG/005/1120	OPIO CHARLES	Senior education assistant		478,504	5,742,048
LG/005/1029	ALELE BETTY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1778	OWINY GODFREY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1444	OPIO CHARLEX	Education AssistantII	U7U	467,685	5,612,220
LG/005/1814	ATALA BEATRICE	Education AssistantII	U7U	438,119	5,257,428
LG/005/1036	ACANA GEORGE OKERA	Education AssistantII	U7U	467,685	5,612,220
IG/005/1103	AMUGE GRACE	Education AssistantII	U7U	445,095	5,341,140
IG/005/1103	AMUGE GRACE	Education AssistantII	U7U	445,095	5,341,140
LG/005/1037	OLIMI JAMES	Education AssistantII	U7U	467,685	5,612,220
LG/005/1040	OCEN GEORGE THEORY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1028	ODYEK TOM	Education AssistantII	U7U	467,685	5,612,220
LG/005/1443	OGWANG MOSES	Education AssistantII	U7U	467,685	5,612,220
LG/005/1777	OJAM RICHARD TYAN	Education AssistantII	U7U	467,685	5,612,220
LG/005/1032	ALELE SIMON PETER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1825	OJUKA ADDIOS PETER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1035	ATAPI POLLY FLORENCE	Senior education assistant	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					96,471,276

Cost Centre : Aputi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/933	OBOTE SAMUEL	Laboratory Assistant	U7U	396,990	4,763,880

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Aputi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7024	OCEN JOSEPH	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/9447	AMONY IMMACULATE	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/4359	AYEN PETER	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/19622	NAKACHWA CONNIE	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/9555	OBUA JAMES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/9157	OPIO MAX	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/1709	OKELLO BASIL	Senior Accounts Assistan	U5U	625,319	7,503,828
UTS/O/3941	OKETI HENRY FRED	Assistant Education Offic	U5U	625,319	7,503,828
UTS/I/347	ICAU DAVID	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/9142	OKWANY MOSES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/W/1844	WANA DENIS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/956	OREM JAMES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3007	OWINY LAMECK	Assistant Education Offic	U5U	625,319	7,503,828
UTS/P/334	PULE ALFRED	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/1608	ANGIRO JOHN	Head Teacher O level da	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					126,024,696

Cost Centre : Otira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1097	ECIR JOEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1293	ADUCE GEORGE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1424	OKWIR MARK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1095	OKELLO JUSTINE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1361	ODONG PARO JULIUS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1100	OPIO BENEDICTUS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1098	ECAM PETER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1714	BUA MAURICE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1098	ATUM BENEDICT	Education Assistant II	U7U	467,685	5,612,220
LG/005/1102	AMONGI BETTY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1426	ANAM JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1093	ERENGU JOHN MICHAEL	Headteacher Gr III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,047,472

Vote: 564 Amolatar District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Arwotcek****Cost Centre : Abeja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1597	OGWAL FRANCIS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1917	ACIO MILDREN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1864	EJOKE DENIS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1918	OPIO DAVID	Education Assistant II	U7U	467,685	5,612,220
LG/005/1453	ODONGO DAVID	Education Assistant	U7U	467,685	5,612,220
LG/005/1919	OJOK DENIS PATRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1244	OKELLO DAVID	Education Assistant II	U7U	467,685	5,612,220
LG/005/1770	OKELLO RAMAH SALIM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1373	OLET CAESAR	Education Assistant II	U7U	467,685	5,612,220
LG/005/1030	ODONGO BENSON OKEN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1423	OLUL ALDO	Headteacher Gr III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,435,252

Cost Centre : Aburkidi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1762	OTEMA JOSEPH	Education Assistant II	U7U	467,685	5,612,220
LG/005/1912	ACEN JULIET	Education Assistant II	U7U	413,116	4,957,392
LG/005/1328	ADONGO BETTY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1492	ADONGO MARGARET	Education Assistant II	U7U	467,685	5,612,220
LG/005/1493	ALEK ALBERT	Education Assistant II	U7U	467,685	5,612,220
LG/005/11215	OKWIR ROBERT FRANK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1209	OLUA JOEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1021	ONGU RICHARD	Education Assistant II	U7U	467,685	5,612,220
LG/005/1084	OKOT EDWARD	Headteacher Gr III	U5U	609,421	7,313,052
LG/005/1001	ORYEE DENIS	Head Teacher Grade III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,869,036

Cost Centre : Abwong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1791	EBANGE JIMMY	Education Assistant II	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Abwong Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1267	OUNI AMBROSE ACENG	Education Assistant II	U7U	467,685	5,612,220
LG/005/1368	ELWANGE FAUSTINO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1802	OCEN ALFRED	Education Assistant II	U7U	467,685	5,612,220
LG/005/1261	ONONO RONALD	Education Assistant II	U7U	467,685	5,612,220
LG/005/1235	ODONGO NICHOLAS FRA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1266	OKELLO ALFRED	Education Assistant II	U7U	467,685	5,612,220
LG/005/1782	OLAL MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1268	ACHAN JULIET	Education Assistant II	U7U	467,685	5,612,220
LG/005/1865	ALOTA ROSELINE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1324	OTULE DARIUS JOB	Education Assistant II	U7U	467,685	5,612,220
LG/005/1077	KAMARA FELIX	Education Assistant II	U7U	467,685	5,612,220
LG/005/1059	JONGA MOSES	Deputy Headteacher Gr I	U5U	609,421	7,313,052
LG/005/1448	AWIO PETER	Deputy Headteacher Gr 1	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					84,421,332

Cost Centre : Akol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1503	OBURA BONIFACE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1780	OCEN CHARLES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1504	ONGWEN FRED	Education Assistant II	U7U	467,685	5,612,220
LG/005/1236	OGWAL MIKE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1124	OBURA CHARLES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1887	OBONGONYINGE EMMA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1781	ELING JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1123	ABOTE BRENDA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1091	ABWA ALFRED	Education Assistant II	U7U	467,685	5,612,220
LG/005/1868	OKOT TONNY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1838	OBONYO EDWARD	Education Assistant II	U7U	467,685	5,612,220
LG/005/1703	EDWEU NICHOLAS	Senior Education Assista	U6L	467,685	5,612,220
LG/005/1606	ONGU JOHNSON PAUL	Headteacher Gr IV	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					73,404,912

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Arwotcek Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1775	ODWONGO GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1234	OPIO GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1796	OMERA GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1921	OMARA ISAAC	Education Assistant II	U7U	467,685	5,612,220
LG/005/1776	OKELLO CHARLES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1860	OGWAL KIZITO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1821	ALELE JIMMY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1778	OLILI PATRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1771	ACAI PATRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1772	ATYANG CAROLINE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1394	BUA ISAAC	Education Assistant II	U7U	467,685	5,612,220
LG/005/1497	NYANGA EDMOND	Education Assistant II	U7U	467,685	5,612,220
LG/005/1478	ODONG JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1769	OKODA PETER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1496	OJOK SAM	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1895	ODONGO JULIUS PETER	Head teacher Grade IV	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					90,371,400

Subcounty / Town Council / Municipal Division : Awelo**Cost Centre : Adwala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1218	OTTO OWANI FEDNEY	Headteacher Gr III			
LG/005/1760	AKII BOSCO	Education Assistant II			
LG/005/1224	ACAN JENNIFER	Education Assistant II			
LG/005/1011	ACAR OKELLO MICHAEL	Education Assistant II			
LG/005/1753	ACIRO JOAN BETTY	Education Assistant II			
LG/005/1902	ADONGO VICTORIA	Education Assistant II			
LG/005/1043	ATINE OKWIR CALVIN	Education Assistant II			
LG/005/1843	OGWOK ROME	Education Assistant II			
LG/005/1754	OKELLO TONNY	Education Assistant II			
LG/005/1201	OLOBO TONNY	Senior Education Assista			
LG/005/1850	OLOL DAVID	Education Assistant II			

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Adwala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1761	OMARA JOHN GEOFFRE	Education Assistant II			
LG/005/1757	ONGICA JOHN BAPTIST	Education Assistant II			
LG/005/1903	OREC FRANCIS	Education Assistant II			
LG/005/1756	ODOC ROBERT	Education Assistant II			
LG/005/1010	OPIO JOEL	Education Assistant II			
LG/005/1763	OKADA WALTER	Education Assistant II			
LG/005/1011	ACAR OKELLO MICHAEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1903	OREC FRANCIS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1010	OPIO JOEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1757	ONGICA JOHN BAPTIST	Education Assistant II	U7U	467,685	5,612,220
LG/005/1224	ACAN JENNIFER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1761	OMARA JOHN GEOFFRE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1850	OLOL DAVID	Education Assistant II	U7U	467,685	5,612,220
LG/005/1754	OKELLO TONNY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1763	OKADA WALTER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1843	OGWOK ROME	Education Assistant II	U7U	467,685	5,612,220
LG/005/1756	ODOC ROBERT	Education Assistant II	U7U	467,685	5,612,220
LG/005/1043	ATINE OKWIR CALVIN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1760	AKII BOSCO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1753	ACIRO JOAN BETTY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1902	ADONGO VICTORIA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1201	OLOBO TONNY	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1218	OTTO OWANI FEDNEY	Headteacher Gr III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					97,238,400

Cost Centre : Anamwany Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1751	OPIO JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1085	ERON LAMECK ORUK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1830	OJOK DENISH	Education Assistant II	U7U	467,685	5,612,220
LG/005/1794	OGWAL GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1857	NYANDA SARAH	Education Assistant II	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Anamwany Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1001	AWANY JAMES PATRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1747	MORO TONNY	Education Assistant II	U7U	467,685	5,612,220
Lg/005/1086	AKOL DOROTHY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1315	OBOL JULIUS	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Cost Centre : Atomoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1631	OGAL BEN BOSCO	Education Assistant	U7U	467,685	5,612,220
LG/005/1502	EMONG GRACE	Education Assistant	U7U	467,685	5,612,220
LG/005/1919	OWERA CONS	Education Assistant	U7U	431,309	5,175,708
LG/005/1905	OCEN DENIS	Education Assistant	U7U	467,685	5,612,220
LG/005/1623	OKEK JIMMY	Education Assistant	U7U	467,685	5,612,220
LG/005/1277	KULA BOB D OMAR	Education Assistant	U7U	467,685	5,612,220
LG/005/1432	AYATO FAUSTINO	Education Assistant	467,685	467,685	5,612,220
Total Annual Gross Salary (Ushs)					38,849,028

Cost Centre : Awelo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1431	OKWENYE PATRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1872	APIDING BETTY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1374	AJUTA INNOCENT	Education Assistant II	U7U	467,685	5,612,220
LG/005/1454	ANGWECH JUSPHINE O	Education Assistant II	U7U	467,685	5,612,220
LG/005/1877	TWENY SAM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1458	OKELLO SAMUEL DULS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1333	WEJA CHARLES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1805	ATIM HELLEN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1111	OKOLA DENISH	Education Assistant II	U7U	467,685	5,612,220
LG/005/1600	OGWANG PETER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1265	ICAM AJOBA ALANI	Education Assistant II	U7U	467,685	5,612,220
LG/005/1428	EYER OGWAL JANNET	Education Assistant II	U7U	467,685	5,612,220
LG/005/1713	EMESU LAWRENCE	Education Assistant II	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Awelo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1459	AYO CECILLIA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1106	MUNU CYPRIANO JAMES	Deputy Headteacher GR	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					88,332,720

Cost Centre : Awelo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/4777	MOSES OGWANG	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/5723	DANIEL OKIROR	Senior Accounts Assistan	U5U	625,319	7,503,828
UTS/A/4650	JAMES OBOTE	Assistant Education Offic	U5U	625,319	7,503,828
UTS/K/0674	LEAH APILA	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/9892	MUNO CHARLES	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/8561	MUNO OKELO	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/7005	OTIM ALFRED	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/9705	PAUL ENYOTU	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/8769	CALVIN ABOKO	Laboratory Assistant	U5U	625,319	7,503,828
UTS/O/8561	MUNO OKELLO	Assistant Education Offic	U5U	625,319	7,503,828
UTS/B/7006	OKULO OLWATA	Deputy head teacher O le	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					87,478,224

Subcounty / Town Council / Municipal Division : Etam**Cost Centre : Abwockwar Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1305	ONGICA SAM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1822	ATWORO MAOLINE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1304	ATWAR JOEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1906	ANGOM PHILOMELA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1900	ADIM THOMAS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1164	EBONG NIXON	Education Assistant II	U7U	467,685	5,612,220
LG/005/1173	ANAM JOEL	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					39,415,368

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Anamido Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1192	ADOCH HOPE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1824	AKELLO EUNICE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1188	ALELE ALFRED	Education Assistant II	U7U	467,685	5,612,220
LG/005/1189	ALELE T RICHARD	Education Assistant II	U7U	467,685	5,612,220
LG/005/1189	ALELE TOM	Education Assistant II	U7U	467,685	5,612,220
LG/057/10181	ANGOL YUBU JIMMY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1335	OBONGI FILBERT	Education Assistant II	U7U	467,685	5,612,220
LG/057/1082	OJAM FRANCO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1808	OKUJA EDWARD	Education Assistant II	U7U	467,685	5,612,220
LG/005/1807	OKWIR T RICHARD	Education Assistant II	U7U	467,685	5,612,220
LG/005/1245	OMARA MICHAEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1806	ABURA MORRIS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1246	OPIO ROBERT BRUCE	Education Assistant II	U7U	467,685	5,612,220
LG/057/1871	OTIM FRANCIS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1495	BUA MOSES	Headteacher Gr III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					85,884,132

Cost Centre : Burkwoyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1803	AKULLU ROSE MARY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1818	OKELLO MOSES	Education AssistantII	U7U	467,685	5,612,220
LG/005/1738	OGWAL GEOFFREY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1739	OKELLLO GODFREY FRA	Education AssistantII	U7U	467,685	5,612,220
LG/005/1736	ETIME MOSES	Education AssistantII	U7U	467,685	5,612,220
LG/005/1737	OGWANG BONNY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1819	OKOT PETER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1734	ONGOM LAWRENCE RA	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1277	OBAL FRANCIS	Head Teacher Grade III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,340,640

Cost Centre : Chakwara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Chakwara Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1897	OLOA GODFREY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1092	OKAO DANIEL	Education AssistantII	U7U	467,685	5,612,220
LG/005/1896	OJOK SIMON PETER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1744	OCEN MARK	Education AssistantII	U7U	467,685	5,612,220
LG/005/1239	OBURA ALEX	Education AssistantII	U7U	467,685	5,612,220
LG/005/1241	ETANYU WILLY PETROS	Education AssistantII	U7U	467,685	5,612,220
LG/005/1837	EBYARU ANTHONY PAU	Education AssistantII	U7U	467,685	5,612,220
LG/005/1332	ATENG FLORENCE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1500	ACHOL DAVID	Education AssistantII	U7U	467,685	5,612,220
LG/005/1488	ACENG AGNESS	Head Teacher	U7U	467,685	5,612,220
LG/005/1898	ACAN CHRISTINE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1923	ACAN GRACE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1501	ABUR HELLEN	Education AssistantII	U7U	467,685	5,612,220
LG/005/1330	OKELLO ISAAC PETER	Head Teacher Grade I	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					84,442,980

Cost Centre : Etam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1720	APIO RUTH	Education Assistant II	U7U	467,685	5,612,220
LG/005/1904	OKULLO BOSCO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1591	OKELLO ALFRED JAMOD	Education Assistant II	U7U	467,685	5,612,220
LG/005/1257	OKANGA GODFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1721	OGUTA NELSON	Education Assistant II	U7U	467,685	5,612,220
LG/005/1094	ALUU PATRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1283	OLUK SAM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1903	OMARA JOSEPH	Education Assistant II	U7U	467,685	5,612,220
LG/005/1852	OTIM JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1718	TWENY DAVID MIKE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1835	OGWAL CHARLES DAND	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,734,420

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : N. Oti Memorial Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1885	AKELLO TEDDY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1111	AGO JOEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1813	AKORA GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1508	ARWAI ANTHONY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1368	AYELLA TOMMY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1731	BUCUKU RAYMOND	Education Assistant II	U7U	467,685	5,612,220
LG/005/1046	OKELLO INNOCENT	Education Assistant II	U7U	467,685	5,612,220
LG/005/1367	OLAL JULIUS PETER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1814	ONGUU DAVID	Education Assistant II	U7U	467,685	5,612,220
LG/005/1363	OPITO YAKOBO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1364	ORIO SAM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1160	OLAL CHARLES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1365	OYET WASHINGTON	Education Assistant II	U7U	467,685	5,612,220
LG/005/1271	AYAA DOUGLAS	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1473	WECE TOM FRANCIS	Headteacher Gr III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					86,013,960

Subcounty / Town Council / Municipal Division : Muntu**Cost Centre : Abarler Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1168	OGEM JAMES AYII	Education AssistantII	U7U	424,676	5,096,112
LG/005/1013	ONYANG TOM RICHARD	Education AssistantII	U7U	467,685	5,612,220
LG/005/1004	AKULLU ANNA	Education AssistantII	U7U	467,685	5,612,220
LG/005/1009	OKWIR RICHARD	Education AssistantII	U7U	467,685	5,612,220
LG/005/1010	AUMA MILLY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1003	OBETE NICHOLAS	Education AssistantII	U7U	467,685	5,612,220
LG/005/1012	AKII TOBBY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1457	OYAR PATRICK	Education AssistantII	U7U	459,574	5,514,888
LG/005/1442	OTEE BRUNO	Education AssistantII	U7U	431,309	5,175,708
LG/005/1242	OPIO MOSES ADOLI	Education AssistantII	U7U	467,685	5,612,220
LG/005/1005	ABWANG FREDRICK	Education AssistantII	U7U	467,685	5,612,220
LG/00/1840	ONYANGA RICHARD	Education AssistantII	U7U	431,309	5,175,708

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Abarler Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/00/1854	EYONGA BURUNU	Education AssistantII	U7U	467,685	5,612,220
LG/005/1008	ALOBO ANNA BEATRICE	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1129	OMUNU FELIX	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1221	AKELLO BETTY	Senior Education Assista	U6L		
LG/005/1007	ACEN LUCY	Sen. Education Assistant	U6L		
Total Annual Gross Salary (Ushs)					82,956,492

Cost Centre : Alelangao Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1341	ESIMU CHARLES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1433	OKORI DENIS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1332	ABWANGO MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1345	AGUM EMMANUEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1109	AKULLO JOSEPHINE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1342	OKAO JACKSON	Education Assistant II	U7U	467,685	5,612,220
LG/005/1343	EBIL ROBERT	Education Assistant II	U7U	467,685	5,612,220
LG/005/1334	ORYEM TOM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1338	OBUU JOEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1338	OKWEL OCEN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1331	OYUGI ROBERT	Education Assistant II	U7U	467,685	5,612,220
LG/005/1404	OKER FELIX	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1105	AWIO PATRICK	Headteacher Gr III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					74,789,520

Cost Centre : Kitaleba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1421	OMARA JOHN BOSCO	Education AssistantII	U7U	467,685	5,612,220
LG/005/1790	OKWIR MOSES	Education AssistantII	U7U	467,685	5,612,220
LG/005/1263	OKOT CALVIN	Education AssistantII	U7U	467,685	5,612,220
LG/005/1420	OGWAL SAM	Education AssistantII	U7U	438,119	5,257,428
LG/005/1887	KAWA MOSES	Education AssistantII	U7U	467,685	5,612,220
LG/005/1887	KAWA JAMES	Education AssistantII	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Kitaleba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1421	ADERO ESTHER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1844	OGWANG JAMES OPORI	Education AssistantII	U7U	467,685	5,612,220
LG/005/1886	ONGORA JAMES PETER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1419	OLUNGO THOMAS	Education AssistantII	U7U	467,685	5,612,220
LG/005/1886	ONGORA JOHN BOSCO	Education AssistantII	U7U	467,685	5,612,220
LG/005/1321	OKWIR MOSES	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					67,121,676

Cost Centre : Muntu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1250	ONGOM TOM RICHARD	Education AssistantII	U7U	467,685	5,612,220
LG/005/1256	AYAT TOPHISTER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1154	ODUR VICKY JOYCE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1246	OLUME FRANCIS	Education AssistantII	U7U	467,685	5,612,220
LG/005/11255	OMARA ALFRED	Education AssistantII	U7U	467,685	5,612,220
LG/005/1260	ONGOM PATRICK	Education AssistantII	U7U	467,685	5,612,220
LG/005/1258	OREC SIMON FRED	Education AssistantII	U7U	467,685	5,612,220
LG/005/1313	ORECH SIMON	Education AssistantII	U7U	467,685	5,612,220
LG/005/1207	MUGE SAMUEL	Education AssistantII	U7U	467,685	5,612,220
LG/005/1248	NAM JOE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1252	OBOKE PETER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1248	AYO FIDELY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1206	ONAME MICHAEL	Education AssistantII	U7U	467,685	5,612,220
LG/005/1247	OCEN SILVESTO	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1259	OCEN NOCHOLAS	Head Teacher GIII	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					86,013,960

Cost Centre : Muntu Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1264	OGWANG GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1352	OKWANGA ALEX GEOR	Education Assistant II	U7U	467,685	5,612,220
LG/005/1353	OKOT TOBBY	Education Assistant II	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Muntu Township**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1357	OGWANG JULIUS PETER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1355	OGOLE ROBERT	Education Assistant II	U7U	467,685	5,612,220
LG/005/	OBOTE HENRY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1360	AMUGE BRENDA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1038	OCEN SAM MUGE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1716	OGWAL GODFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1075	EKWAN JAMES ANGELO	Headteacher Gr III	U5U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,122,200

Cost Centre : Opir Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1142	ODONGO ALEX	Education AssistantII	U7U	467,685	5,612,220
LG/005/1447	OMARA JOHNSON	Education AssistantII	U7U	467,685	5,612,220
LG/005/1832	ONYANG SAM PETER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1448	OGWANG JIMMY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1724	ODEA JIMMY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1875	ODALA ZUMBE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1876	OBONGI JULIUS PETER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1412	EPONGU JAMES	Education AssistantII	U7U	467,685	5,612,220
LG/005/1446	EMOR RONALD	Education AssistantII	U7U	467,685	5,612,220
LG/005/1726	ATYENO JENNIFER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1432	ABOKO ROBERT .O	Education AssistantII	U7U	467,685	5,612,220
LG/005/1427	OKELLO FRANCIS	Education AssistantII	U7U	467,685	5,612,220
LG/005/1014	ATINE JAMES	Deputy Headteacher	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					75,835,032

Subcounty / Town Council / Municipal Division : Namasale**Cost Centre : Acii Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1203	OLUPOT GODFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1202	AKELLO AGNESS	Education Assistant II	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Acii Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1863	OGWANG POLYCARP	Education Assistant II	U7U	467,685	5,612,220
LG/005/1202	OGWAL PATRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1205	ANGOLE MIKE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1200	OLUNGO MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1201	OGWOK TOM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1197	OKITE JOHN BOSCO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1195	ODONGO FRANCIS	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1196	ODONGO MENNAS	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1204	ANGOL JACOB	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					62,123,904

Cost Centre : Aguludia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1057	ETURA ALEX	Education Assistant II	U7U	467,685	5,612,220
LG/005/1435	ORACH FREDRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1363	OGWAL BOSCO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1848	OKWANG JOEL	Education Assistant II	U7U	467,685	5,612,220
LG/005/1849	ONGOM JIMMY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1212	ONYANG FAUSTION	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1362	OCHING NICHOLAS	Headteacher Gr III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					41,116,200

Cost Centre : Aninolal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1472	EJANG E WINNIE	Education AssistantII	U7U	467,485	5,609,820
LG/005/1470	OGWANG JOSEPH	Education AssistantII	U7U	467,485	5,609,820
LG/005/1466	OLUM BOSCO	Education AssistantII	U7U	424,676	5,096,112
LG/005/1465	ABACA BONIFACE	Education AssistantII	U7U	467,485	5,609,820
LG/005/1467	ADOKO BENARD	Education AssistantII	U7U	467,485	5,609,820
LG/005/1464	OKENG OTTO ANTHONY	Education AssistantII	U7U	467,485	5,609,820
LG/005/1469	OKELLO ANTHONY	Education AssistantII	U7U	467,485	5,609,820
LG/005/1789	OGWEL JOHN	Education AssistantII	U7U	467,485	5,609,820

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Aninolal Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1845	OPIO MAXWELL	Education AssistantII	U7U	418,196	5,018,352
LG/005/1779	ODUR DAVID	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1693	EDONU PETER	Head Teacher GIV	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					61,183,524

Cost Centre : Awikori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1296	OBONGI CELESTINO	Education Assistant II	U7U	467,685	5,612,220
LG/005/1301	AMUGE MILDREN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1292	ALOBO MARY GRACE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1291	OLUDE ADAI ALFRED	Education Assistant II	U7U	467,685	5,612,220
LG/005/1339	EKWAN PATRICK	Education Assistant II	U7U	467,685	5,612,220
LG/005/1505	OKITE DICKENS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1303	ONGU SAM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1894	ADIAMA D JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1302	OKELLO SIMON	Education Assistant II	U7U	467,685	5,612,220
LG/005/1090	OGULE RICHARD	Education Assistant II	U7U	467,685	5,612,220
LG/005/1295	OGWAL GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1302	OJOK JOSEPH	Education Assistant II	U7U	467,685	5,612,220
LG/005/1303	OJUKA JOSEPH	Education Assistant II	U7U	467,685	5,612,220
LG/005/1301	AMUGE MILDRED	Education Assistant II	U7U	467,685	5,612,220
LG/005/1303	ODONGO RICHARD	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					84,183,300

Cost Centre : Bangladesh Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1696	ORUK JIMMY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1849	BUNGA GEOFFREY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1401	EBANGE MARTIN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1915	ARAYO ANNA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1697	OBOL TOM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1402	OKIDING CHARLES	Education Assistant II	U7U	467,685	5,612,220

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Bangladesh Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1191	OJOK SIMON PETER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1232	EBONG RICHARD	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					45,027,588

Cost Centre : Burakwana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1504	AGAL ROBSON	Education Assistant II	U7U	467,685	5,612,220
LG/005/1602	DEBONGO DAVID	Education Assistant II	U7U	467,685	5,612,220
LG/005/1910	ENGOR MONICA	Education Assistant II	U7U	467,685	5,612,220
LG/005/1471	EWAL MOSES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1159	ODURU PEPS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1489	OGWETE X-TOPER	Education Assistant II	U7U	467,685	5,612,220
LG/005/1054	OKODI JAMES	Education Assistant II	U7U	467,685	5,612,220
LG/005/1487	OPIO MANOAH. A	Education Assistant II	U7U	467,685	5,612,220
LG/005/1665	OGWAL ALFRED	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,639,808

Cost Centre : Nabweyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1480	OWONA ALEX	Education AssistantII	U7U	467,685	5,612,220
LG/005/1481	OCAA JAMES	Education AssistantII	U7U	467,685	5,612,220
LG/005/1481	ADERO JOSEPHINE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1483	AROTU JAMES	Education AssistantII	U7U	467,685	5,612,220
LG/005/1882	ODUR AMBROSE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1121	OMODO JAMES	Education AssistantII	U7U	467,685	5,612,220
LG/005/1874	ODUR GODFREY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1892	AGUTI EVALINE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1468	OPUL RICHARD	Senior Education Assista	U6 L	478,504	5,742,048
LG/005/1477	OKELLO BONNY	Senior education assistant	U6 L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					56,381,856

Vote: 564 Amolatar District**Workplan 6: Education****Cost Centre : Olyaka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1793	ABOKE DORCAS	Education Assistant II	U7U	467,685	5,612,220
LG/005/1397	ALWEDO LILLIAN GRAC	Education Assistant II	U7U	467,685	5,612,220
LG/005/1073	ARYAM JIMMY ADEKIN	Education Assistant II	U7U	467,685	5,612,220
LG/005/1076	EPILA DAVID	Education Assistant II	U7U	467,685	5,612,220
LG/005/1078	TUMA TOMMY	Education Assistant II	U7U	467,685	5,612,220
LG/005/1809	OLIK ALEX	Education Assistant II	U7U	467,685	5,612,220
LG/005/1074	OKELLO TOM	Education Assistant II	U7U	467,685	5,612,220
LG/005/1083	OBAL GEORGE	Education Assistant II	U7U	467,685	5,612,220
LG/005/1081	ODONGO FAUSTINO	Education Assistant II	U6L	382,803	4,593,636
LG/005/1484	ECONG ANTHONY	Headteacher Gr III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					56,804,448

Subcounty / Town Council / Municipal Division : Namasale Town Council**Cost Centre : Namasale Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1390	ETUM JULIUS	Education AssistantII	U7U	467,685	5,612,220
LG/005/1115	EGWANGE MOSES	Education AssistantII	U7U	445,095	5,341,140
LG/005/1384	AGAMI BONNY	Education AssistantII	U7U	445,095	5,341,140
LG/005/1891	ALABA JUDITH	Education AssistantII	U7U	438,119	5,257,428
LG/005/1116	AMOLO DAPHINE	Education AssistantII	U7U	452,247	5,426,964
LG/005/1418	ATIM HARRIET BETTY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1082	AWITA TOM	Education AssistantII	U7U	438,119	5,257,428
LG/005/1417	BEJA GEOFFREY	Education AssistantII	U7U	431,309	5,175,708
LG/005/1815	OCARE ISAAC	Education AssistantII	U7U	431,309	5,175,708
LG/005/1833	OGWAL CHARLES	Education AssistantII	U7U	431,309	5,175,708
LG/005/1828	OJOK AMBROSE MOSES	Education AssistantII	U7U	424,676	5,096,112
LG/005/1400	OKELLO MARTIN	Education AssistantII	U7U	431,309	5,175,708
LG/005/1829	OKUN JAMES	Education AssistantII	U7U	431,309	5,175,708
LG/005/1830	OLAKE RAPHAEL	Education AssistantII	U7U	467,685	5,612,220
LG/005/1065	OYUKO SAM	Sen Education Assistant	U6L	478,504	5,742,048
LG/005/1416	OBOTE PETER	Head Teacher GIII	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					87,490,512

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Namasale Seed S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/2/1841	KIZITO TOM	Laboratory Assistant	U7U	396,990	4,763,880
UTS/O/9794	OPOLOT NELSON	Senior Accounts Assistan	U5U	625,319	7,503,828
UTS/O/111104	OPOK ALFRED	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/11914	OLOBO PATRICK	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/11913	OKWIR PETER	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/14645	OKWII ROBERT	Sen. Accounts Assiatant	U5U	625,668	7,508,016
UTS/O/11211	OKOT ROBINSON	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/9051	OKOT BENSON	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/13769	OKELLO BOSCO	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/9793	OGWAL JASPER	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/1741	EKWARA PATRICK	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6696	AYULI SANTOS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6562	APILI SARAH	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6855	ABALO ROSEMARY	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/2860	OGAI ORIS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6761	AKELLO JUDITH BETTY	Assistant Education Offic	U5U	625,319	7,503,828
UTS/K/9689	KULA FRED	Education officer	U4L	812,668	9,752,016
UTS/O/16232	MATOVU DENIS	Education Officer	U4L	812,668	9,752,016
UTS/O/14645	OKWII ROBERT MICHAEL	Education Officer	U4L	812,668	9,752,016
UTS/N/19338	NSAMBA ISREAL	Education Officer	U4L	812,668	9,752,016
UTS/A/B	BISASO REBECCA	Headteacher 'O' Level Da	U2L	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					177,545,160

Cost Centre : Wabinua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1836	EGWANG DAVID	Education AssistantII	U7U	467,685	5,612,220
LG/005/1108	ARIO LAWRENCE	Education AssistantII	U7U	467,685	5,612,220
LG/005/1878	ATIM POLLY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1053	AWIDI LUCY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1045	EBONG ROBERTSON	Education AssistantII	U7U	467,685	5,612,220
LG/005/1395	OPYENE FRANCIS	Education AssistantII	U7U	467,685	5,612,220
LG/005/1879	ODONGO DANIEL	Education AssistantII	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Wabinua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1047	OGWANG JIMMY	Education AssistantII	U7U	467,685	5,612,220
LG/005/1846	OKELLO BOSCO ORECH	Education AssistantII	U7U	467,685	5,612,220
LG/005/1052	OKELLO PETER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1050	OKWIR BRUNO CEASER	Education AssistantII	U7U	467,685	5,612,220
LG/005/1046	OMIA ROBERTSON	Education AssistantII	U7U	467,685	5,612,220
LG/005/1044	AYO ZAINABU	Education AssistantII	U7U	467,685	5,612,220
LG/005/1107	OGANGI FRANCIS CONC	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					78,700,908
Total Annual Gross Salary (Ushs) - Education					4,576,789,788

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	334,099	12,118	334,099
Locally Raised Revenues	2,001	1,000	2,001
Other Transfers from Central Government	26,013	0	26,013
Roads Rehabilitation Grant	283,520	0	283,520
Transfer of District Unconditional Grant - Wage	22,565	11,118	22,565
<i>Development Revenues</i>	968,263	282,045	968,263
Multi-Sectoral Transfers to LLGs	1,314	0	1,314
Other Transfers from Central Government	620,425	124,534	620,425
Roads Rehabilitation Grant	346,524	157,511	346,524
Total Revenues	1,302,361	294,163	1,302,361
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	334,099	12,058	334,099
Wage	22,565	11,118	22,565
Non Wage	311,534	940	311,534
<i>Development Expenditure</i>	968,263	59,857	968,263
Domestic Development	968,263	59,857	968,263
Donor Development	0	0	0
Total Expenditure	1,302,361	71,915	1,302,361

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Roads sub-sector had received a total of Ushs (000s) 294,163 against the approved Ushs 1,302,361 (23percent and 90 percent) of approved quarterly budget. URF for community access roads are transferred to LLGs under roads and engineering sector. A total of Ushs (000) 83,828 (6 percent of approved expenditure and 26 percent of the sector receipts) was expended. Under expenditures were recorded especially on development expenditures for roads rehabilitation and maintenance projects that were yet under procurement. Ushs. 210,334 remained on the account for various road works at the end of quarter 1 carried forward to the next quarter. Procurements of these roads were ongoing.

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering sector has been allocated Ushs (000)1,302,361 in the FY 2015/16, the same IPF as for FY 2014/15. This automatically will have the same impact on the road sector in the district as the same millage will be work on and in effect will improve transport and communication in the district. It is notable that most grants remained the same without an increment with the sector as it depends only on transfers from central government .Local revenue allocation is the same as what was allocated in FY 2014/15 even if it was not remitted to the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads constructed	6	0	23
Length in Km. of rural roads rehabilitated	12	5	8
Length in Km. of rural roads constructed (PRDP)	0	0	12
Length in Km. of rural roads rehabilitated (PRDP)	12	0	12
Length in Km. of urban roads upgraded to bitumen standard	1	0	
Length in Km of Urban paved roads periodically maintained	0	0	20
Length in Km of urban unpaved roads rehabilitated	0	12	40
No. of bottlenecks cleared on community Access Roads	5	0	2
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0	
Length in Km of District roads routinely maintained	196	0	119
Length in Km of District roads periodically maintained	15	0	17
No. of bridges maintained	0	0	22
No of bottle necks removed from CARs	0	0	11
Function Cost (UShs '000)	1,302,361	71,915	1,302,361
Cost of Workplan (UShs '000):	1,302,361	71,915	1,302,361

Plans for 2015/16

Roads and Engineering sector shall utilise its sector allocations to improve the condition of the District roads through both periodic and routine maintenance, increasing the District roads' network and coverage through opening more community roads .

Medium Term Plans and Links to the Development Plan

Improved motorable road network, maintenance of equipments and assets , capacity building of human resource quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist interms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlighting areas of strength , weakness , opportunities presented for improve service delivery.

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

CAIP shall open and upgrade community roads, while communities shall continue to maintain community access roads

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

1. Ineffectiveness of roads gangs

This affects roads maintenance as most of them were not willing to work under conditions they were recruited in

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

2. Little funds for road works

Implementation by the road fund not clear and the level of works on the roads that does not last for long calling for allocation of more resources on the same road year in year out, this leads to wastage of resources and bring about imbalance in development

3. Inadequate road works equipments and low level of performance

This makes it difficult to promptly maintain poor roads and open new roads that would improve communication in the district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0177	Adong Hellen	Stores Assistant	U7U	396,990	4,763,880
LG/005/0131	Eyuu Agness	Stenographer Secretary	U5L	500,987	6,011,844
LG/005/0176	Ongora Leonard	Assistant Eng. Office- Ro	U5SC	806,919	9,683,028
LG/057/0178	Aguma Tom Edward	Senior Assistant Eng. Off	U4SC	1,108,817	13,305,804
LG/057/0179	Logole Paul Bertrand Lotyan	Senior Engineer	U3SC	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					63,010,260

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0205	Arum thomas	Assistant Engineering Offi	U5U	806,919	9,683,028
LG/057/0247	Odur Keneth	Senior Engineer	U3 SC	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					27,087,732

Subcounty / Town Council / Municipal Division : Namasale Town Council

Cost Centre : Namasale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0245	Okidi Robert	Assistant Engineering Offi	U5SC	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028
Total Annual Gross Salary (Ushs) - Roads and Engineering					99,781,020

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 564 Amolatar District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,621	8,012	41,621
Conditional Grant to Urban Water	20,000	5,000	20,000
Transfer of District Unconditional Grant - Wage	21,621	3,012	21,621
<i>Development Revenues</i>	502,395	124,534	502,395
Conditional transfer for Rural Water	498,138	124,534	498,138
Multi-Sectoral Transfers to LLGs	4,257	0	4,257
Total Revenues	544,016	132,546	544,016
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,621	3,012	41,621
Wage	21,621	3,012	21,621
Non Wage	20,000	0	20,000
<i>Development Expenditure</i>	502,395	31,521	502,395
Domestic Development	502,395	31,521	502,395
Donor Development	0	0	0
Total Expenditure	544,016	34,533	544,016

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Water sub-sector had received a total of Ushs (000s) 132,546 against the approved Ushs (000) 544,016 (24 percent and 97 percent of approved annual and quarterly budgets respectively). A total of Ushs (000) 34,000 (6 percent of approved expenditure and 25 percent of the sector receipts) was expended. Ushs. (000) 98,013 remained on the account for borehole drillings and rehabilitations at the end of quarter 1 carried forward to the next quarter for new procurement works for drilling of 15 boreholes and rehabilitation of 10 more

Department Revenue and Expenditure Allocations Plans for 2015/16

Water sub-sector has allocated Ushs (000) 524,016 for the FY 2015/16, the same figures as for FY 2014/15, there has been no increment under the water sector both water grant and PRDP remained the same

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 564 Amolatar District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	46	1	48
No. of water points tested for quality	29	10	20
No. of District Water Supply and Sanitation Coordination Meetings	8	1	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	29	0	29
No. of water points rehabilitated	16	1	17
% of rural water point sources functional (Shallow Wells)	78	86	89
No. of water pump mechanics, scheme attendants and caretakers trained	0	50	24
No. of water and Sanitation promotional events undertaken	18	4	62
No. of water user committees formed.	180	15	13
No. Of Water User Committee members trained	126	15	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	
No. of public latrines in RGCs and public places	2	0	0
No. of deep boreholes drilled (hand pump, motorised)	14	0	14
No. of deep boreholes rehabilitated	16	0	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	3
Function Cost (US\$ '000)	524,016	34,533	524,016
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	20,000	0	20,000
Cost of Workplan (US\$ '000):	544,016	34,533	544,016

Plans for 2015/16

Water subsector shall take the prime responsibility of provision of safe water and insitutional sanitation facilities through construction and repairs of water wells and sanitation facilities. Several accompaing soft ware activities such as supervsion and coordination meetings, water quality testing, safe water advocy and promotional activities and trainings shall be conducted district wide as well.

Medium Term Plans and Links to the Development Plan

Provision of safe to the people, maintaince of water points, capacity building of communities committees , water quality and quartley review to ensure that activities being implemented are well doucmented in the district development plan and thus will indicated gaps that exist interms of inputs, outputs as well as challenges and opportunites to be exploredd in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implimentation of DDP in highliting areas of stength ,weakness , oportinties presented for improve service delivery.

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

Private sector shall manage and extend urban pipe water project in Amolatar Town Council; Community to manage small water project in Namasale Town Council, NGOs such as Rotary club, victory outreach,etc, are expected to provide and implement more safe water and sanitation facilities and activities in the Disitric.

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

Vote: 564 Amolatar District

Workplan 7b: Water

1. Insufficient testing kits

The district has no laboratory to allow it carry its function as well as testing kits , this has a significant effects on the health of the community as the quality of water is not known.

2. Poor maintenance

Water user committee has always miss managed community contributions, some communities do not contribute for maintenance, some pump mechanics are not active while others lack tools

3. insufficient funds

This affects implementation and reporting and effective service delivery to the community who demands for more services

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0215	Ongom Dick	Borehole Mantenece Tec	U7U	396,990	4,763,880
LG/057/0123	Ecir Denis	Assistant Water Officer	U5SC	806,919	9,683,028
Total Annual Gross Salary (Ushs)					14,446,908

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0269	Angole Samuel	Plumber	U8U	251,133	3,013,596
Total Annual Gross Salary (Ushs)					3,013,596
Total Annual Gross Salary (Ushs) - Water					17,460,504

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,700	23,368	59,700
Conditional Grant to District Natural Res. - Wetlands (36,263	9,066	36,263
Locally Raised Revenues	5,002	0	5,002
Transfer of District Unconditional Grant - Wage	18,435	14,302	18,435
<i>Development Revenues</i>	4,863	0	4,863
Multi-Sectoral Transfers to LLGs	4,863	0	4,863

Vote: 564 Amolatar District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	64,563	23,368	64,563
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,700	23,333	59,700
Wage	18,435	14,302	18,435
Non Wage	41,265	9,031	41,265
<i>Development Expenditure</i>	4,863	0	4,863
Domestic Development	4,863	0	4,863
Donor Development	0	0	0
Total Expenditure	64,563	23,333	64,563

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Natural Resources sector had received a total of Ushs (000s) 23,368 against the approved Ushs 64,563 (36 percent and 145 percent of approved quarterly budget. This was a satisfactory performance though local revenue did not perform as expected. A total of Ushs (000) 23,333 (36 percent of approved expenditure and 145 percent of the sector receipts) was expended. Ushs (000) 35 remained on the account

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural resources sector has been allocated Ushs (000) 64,563 FY 2015/16 and is one of the most poorly funded sector yet it has to play a big role in environment management, enforcement of environmental laws, a forestation and reforestation which requires a lot of resources. For sustainable development there is need to allocate more funds to this sector in order to have a balance development where resources usage will match it's rebuilding

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	0	40
Number of people (Men and Women) participating in tree planting days	0	0	120
No. of Agro forestry Demonstrations	1	0	60
No. of monitoring and compliance surveys/inspections undertaken	0	1	8
No. of community women and men trained in ENR monitoring	0	0	102
No. of community women and men trained in ENR monitoring (PRDP)	386	0	66
No. of monitoring and compliance surveys undertaken	40	4	40
No. of environmental monitoring visits conducted (PRDP)	28	0	0
No. of new land disputes settled within FY		0	60
Function Cost (UShs '000)	64,563	23,333	64,563
Cost of Workplan (UShs '000):	64,563	23,333	64,563

Plans for 2015/16

Critical activities towards environment and wetland conservation and management shall be undertaken. Tree planting shall be observed, trees planted, agro-forestry demo; established: trainings in environment management and monitoring

Vote: 564 Amolatar District

Workplan 8: Natural Resources

and quarterly environment compliance monitoring conducted; wetlands shall be demarcated and restored and quarterly environment enforcement monitoring conducted

Medium Term Plans and Links to the Development Plan

sustainable natural resource use and conservation, enforcement of environmental safe guards laws, capacity building of communities along with quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicate gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlighting areas of strength, weakness, opportunities presented for improved service delivery.

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

Private sector and family households will increase participation in tree planting on their own

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

1. Non functional communities structures for natural resources management

Non functional local environment communities at S/Countries, parishes and villages

2. Very poor funding

The sector is poorly funded by government and non governmental organization yet for sustainable development there is need to have a supportive natural resource base and conservation of biodiversity

3. Wide spread degradation of natural resources

There is high rate of degradation of forest, lake shores and wetlands in the district through charcoal burning and cultivation as well as settlement in forest reserves and lakeshores

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0190	Onyanga Ogwal Constantin	Cartographer	U5SC	806,919	9,683,028
LG/057/755	Enyaku David	Staff Surveyor	U4SC	1,113,625	13,363,500
LG/057/0188	Omara Apollo Milton	Senior Environment Officer	U3SC	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					40,451,232

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0218	Rapa Calvin	Physical planner	U4SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384

Subcounty / Town Council / Municipal Division : Namasale Town Council

Vote: 564 Amolatar District

Workplan 8: Natural Resources

Cost Centre : Namasale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0249	Ogwang George Lawrance	Physical Planner		1,123,114	13,477,368
Total Annual Gross Salary (Ushs)					13,477,368
Total Annual Gross Salary (Ushs) - Natural Resources					68,310,984

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,995	25,592	59,995
Conditional Grant to Community Devt Assistants Non	1,678	419	1,678
Conditional Grant to Functional Adult Lit	6,622	1,656	6,622
Conditional Grant to Women Youth and Disability Gr	6,040	1,510	6,040
Conditional transfers to Special Grant for PWDs	12,611	3,153	12,611
Locally Raised Revenues	3,001	0	3,001
Other Transfers from Central Government	3,500	0	3,500
Transfer of District Unconditional Grant - Wage	26,543	18,854	26,543
<i>Development Revenues</i>	54,701	10,756	54,701
LGMSD (Former LGDP)	44,587	10,756	44,587
Multi-Sectoral Transfers to LLGs	10,113	0	10,113
Total Revenues	114,696	36,348	114,696
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,995	23,312	59,995
Wage	26,543	18,854	26,543
Non Wage	33,452	4,458	33,452
<i>Development Expenditure</i>	54,701	0	54,701
Domestic Development	54,701	0	54,701
Donor Development	0	0	0
Total Expenditure	114,696	23,312	114,696

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Community Based Services sector had received a total of Ushs (000s) 36,348 against the approved Ushs 114,696 (32 percent and 127 percent of approved quarterly budget. A total of Ushs (000) 23,312 (20 percent of approved expenditure and 81 percent of the sector receipts) was expended. LGMSDP in form of CDD transfers to community was not made during the first quarter since PRDP component of LGMSDP was not made available in time for determination of allocations. Ushs (000) 2,280 remained on the account for youth and women as well as women council

Department Revenue and Expenditure Allocations Plans for 2015/16

Community based services sector has been allocated Ushs (000) 114,696 with a small increase in figures for FY 2015/16, of only 1.3%. LGMSDP support to the sector remained the same as there has been no increase of LGMSDP funding to the district by central government, other grants has remained relatively the same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 564 Amolatar District

Workplan 9: Community Based Services

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	0	4
No. of Active Community Development Workers	14	0	17
No. FAL Learners Trained	1815	36	1150
No. of Youth councils supported	1	0	4
No. of assisted aids supplied to disabled and elderly community	0	6	153
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	114,696	23,312	114,696
Cost of Workplan (US\$ '000):	114,696	23,312	114,696

Plans for 2015/16

Community based services sector shall continue to support district youth, women and disability councils; coordinate implementation of FAL and CDD programmes district wide. Children's concerns in relation to the rights of children and women shall be addressed.

Medium Term Plans and Links to the Development Plan

Effective community mobilization for development, capacity building and community education, Human rehabilitation, promoting gender equality and ensuring quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicate gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlighting areas of strength, weakness, opportunities presented for improved service delivery.

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

Government through MoLGSD shall support private sector/NGOs to implement OVC related projects outside the district budget

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

1. Under staffing

Only two staff at the district HQ and though there has been an effort to improve staffing at lower local government

2. Insufficient funding

Conditional allocation to FAL, CDD-nonwage and councils are grossly insufficient

3. Increasing the number of vulnerable groups

The number of vulnerable persons is high both the elderly, disabled and orphans yet there are very few CSOs, CBOs, and NGOs operating in the district to support them.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : Agikdak

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 564 Amolatar District**Workplan 9: Community Based Services****Cost Centre : Agikdak**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0214	Ebill Jasper	Comminty Development	U4L	648,700	7,784,400
Total Annual Gross Salary (Ushs)					7,784,400

Subcounty / Town Council / Municipal Division : Agwingiri**Cost Centre : Agwingiri**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0273	Abulo Betty	Assistant Comminty Dev	U6U	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

Subcounty / Town Council / Municipal Division : Akwon**Cost Centre : Akwon**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0227	Arap Fransico	Assistant Comminty Dev	U6U	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

Subcounty / Town Council / Municipal Division : Amolatar Town Council**Cost Centre : Adiminstration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0012	Olwa David Sheldrick	Senior Probation & Welf	U3L	1,035,615	12,427,380
LG/005/0181	Awor Catherine	Senior Comminty Develo	U3L	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					33,638,988

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0214	Amule Lucy	Assistant Comminty Dev	U6L	427,675	5,132,100
LG/057/0250	Orech Micheal	Comminty Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					14,884,116

Subcounty / Town Council / Municipal Division : Aputi

Vote: 564 Amolatar District**Workplan 9: Community Based Services****Cost Centre : Aputi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0423	Opio Anthony	Comminty Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016

Subcounty / Town Council / Municipal Division : Arwotcek**Cost Centre : Arwotcek**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/024	Ojok Daniel	Assistant Comminty Dev	U6L	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

Subcounty / Town Council / Municipal Division : Awelo**Cost Centre : Awelo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0232	Atoo Flavia mistika	Comminty Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016

Subcounty / Town Council / Municipal Division : Etam**Cost Centre : Etam**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0292	Okao Richard	Assistant Comminty Dev	U6L	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

Subcounty / Town Council / Municipal Division : Muntu**Cost Centre : Muntu Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0444	Ongom maxuell	Comminty Development	U4L	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016
Total Annual Gross Salary (Ushs) - Community Based Services					106,091,952

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 564 Amolatar District

Workplan 10: Planning

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,801	4,643	17,801
District Unconditional Grant - Non Wage	5,112	1,250	5,112
Transfer of District Unconditional Grant - Wage	12,689	3,393	12,689
<i>Development Revenues</i>	778,051	520,132	341,745
District Unconditional Grant - Non Wage	8,003	0	8,003
LGMSD (Former LGDP)	333,742	83,826	333,742
Other Transfers from Central Government	436,306	436,306	
Total Revenues	795,852	524,775	359,546
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,801	4,643	17,801
Wage	12,689	3,393	12,689
Non Wage	5,112	1,250	5,112
<i>Development Expenditure</i>	778,051	461,675	341,745
Domestic Development	778,051	461,675	341,745
Donor Development	0	0	0
Total Expenditure	795,852	466,318	359,546

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter of the FY 2014/15 as at September 31, 2013; Planning sub sector had received a total of Ushs (000s) 524,775 against the approved Ushs 795,852 (66 percent and 100 percent) of approved annual and quarterly budgets respectively. However, district unconditional grant nonwage for LDG co-funding was not realized. A total of Ushs (000) 466,318 (59 percent of approved expenditure and 89 percent of the approved annual and quarterly sector receipts respectively) was expended. LGMSDP was transfers to other sectors and LLG as CBG, CDD and LLGs LDG were transferred. Non-wage unconditional grant and local revenue for co-funding were remitted to the district LGMSDP account due, census 2014 funds received. Ushs (000) 58, 457 remained on the account for procurement construction of district engineering office as well as for the construction of Ading –Adonyimoo PS road

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning sector has been allocated Ush (000) 7359,546 for FY 2015/16 and the funding decreased by 59% as budget support from UBOS only stopped after funding census 2014, however LGMSDP funding has decreased significantly over the years. The sector funding under unconditional grant non wage has improved by 39% and this will allow for the implementation of activities of recurrent nature that was not catered for budget of FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	0	
No of Minutes of TPC meetings	12	0	
No of minutes of Council meetings with relevant resolutions	6	0	
Function Cost (UShs '000)	795,852	466,318	359,546
Cost of Workplan (UShs '000):	795,852	466,318	359,546

Plans for 2015/16

Planning sector shall take lead in guiding and coordinating development planning and budgeting functions of district. LLGs and district sector workplans, priorities and budgets shall be harmonised and intergrated. District administrative infrastructures-the district veterinary laboratory and office equipments and furniture shall be put in place; various

Vote: 564 Amolatar District

Workplan 10: Planning

development projects and programmes shall be monitored and evaluated; monitoring shall be given due priority and quarterly budget performance reports will be prepared and shared.

Medium Term Plans and Links to the Development Plan

Effective and coordinated development planning and budgeting in the district as well as coordination of monitoring and evaluation of all development programmes, the unit shall be at the center point of reviewing all quarterly reports to ensure the activities being implemented are in line with the DPP and ensuring the monitoring and evaluation framework indicators are reviewed to be relevant to the current development needs of the district. The integrated monitoring plan will be a tool to help in the implementation of DDP as well as other plans like capacity building plan, Revenue enhancement plan. In every second year of the implementation of the DPP, the planning unit has to head the review of the DPP with all stakeholders to ensure the district is on the right track of implementation and establishment of new issues of development.

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

USAID funded project is expected to support development of DDP 2015-2020

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

1. Insufficient office equipments and tools

The unit is lacking a data center and other supporting equipments like photocopier and internet connectivity infrastructures

2. No budget grant line for planning

The district does not have sufficient local revenue to allocate to planning division to allow it carry major activities in data collection

3. Few staff

There is only one staff in planning division at the level of senior planner, though submission has been made to public service to allow for the recruitment of population officer

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0113	Ogwal David Obia	Senior Planner	U3U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					19,159,932
Total Annual Gross Salary (Ushs) - Planning					19,159,932

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	21,963	5,326	21,963
Conditional Grant to PAF monitoring	5,620	1,405	5,620
Transfer of District Unconditional Grant - Wage	16,343	3,921	16,343

Vote: 564 Amolatar District

Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	21,963	5,326	21,963
B: Overall Workplan Expenditures:			
Recurrent Expenditure	21,963	5,326	21,963
Wage	16,343	3,921	16,343
Non Wage	5,620	1,405	5,620
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,963	5,326	21,963

Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter of the FY 2014/15 as at September 30, 2014; Internal Audit sub sector had received a total of Ushs (000s) 5,326 against the approved Ushs (000) 21,963 (24 percent) and 97 percent of approved quarterly budget being only wages and expended (000s) 5,326 (25 percent and 98 percent respectively of the annual and approved quarterly budget. No funds remained under audit vote

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit sector has been allocated Ushs (000) 21,963 for FY 2015/16. It is notable that there is no big changes in funding this sector as most of its activities is catered for under finance department and also supported by other projects and programmes like NUHITES, and other off budget programmes that have special budgets for audit.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	15/07/2014	15/07/2014
Function Cost (UShs '000)	21,963	5,326	21,963
Cost of Workplan (UShs '000):	21,963	5,326	21,963

Plans for 2015/16

Internal Audit shall ensure regular internal audit spot checks and inspections; quarterly audit reports shall prepare and shared with sectors and also quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlighting areas of strength, weakness, opportunities presented for improve service delivery.

Medium Term Plans and Links to the Development Plan

Effective internal control system, transparency and accountability

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

No off-budget support is expected from anywhere for internal Audit

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

Vote: 564 Amolatar District

Workplan 11: Internal Audit

1. No staff

Internal Audit in Amolatar has only two staff.

2. Insufficient funds

This compromises quality auditing and effective internal control system

3. Insufficient office space and facilities

The section of internal audit has no enough office room, no enough office equipments and furnitures

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0119	Auma Vivian	Examiner of Accounts	U5U	625,319	7,503,828
LG/057/019	Obim Nixon	Internal Auditor	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					18,987,948

Subcounty / Town Council / Municipal Division : Namasale Town Council

Cost Centre : Namasale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/01344	Edong Tom	Internal Auditor	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120
Total Annual Gross Salary (Ushs) - Internal Audit					30,472,068

Vote: 564 Amolatar District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty	Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage grants transferred to LLGs	Staff salaries ,effective office running, cordination, management and administration of the entire districty
	<i>Wage Rec't:</i> 779,932	<i>Wage Rec't:</i> 152,196	<i>Wage Rec't:</i> 779,932
	<i>Non Wage Rec't:</i> 147,645	<i>Non Wage Rec't:</i> 32,617	<i>Non Wage Rec't:</i> 147,645
	<i>Domestic Dev't</i> 17,029	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,030
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 944,607	Total 184,813	Total 944,607

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Staffs supported for postgraduate trainings in DPAM, orientation of new staff, training of council members on OBT ,Training of LLG staff on participatory planning , Training members of the district land board , support office district vice chairperson in building capacity of LLG councils, support finance staff for ICPA-U programme, training of office attendants on records management)	5 (Supported 5 staff in training for post graduate diploma at UMI gulu and kampala)	2 (Staffs supported for postgraduate trainings in DPAM, orientation of new staff, training of council members on OBT ,Training of LLG staff on participatory planning , Training members of the district land board , support office district vice chairperson in building capacity of LLG councils, support finance staff for ICPA-U programme, training of office attendants on records management)
Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)	YES (Oriented 15 new staff on uganda government service , ethics, code of conducts and carrier development)	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)
Non Standard Outputs:	Human resource office cordinated	Submission of one (1) quartely report on human resources at ministry of public service and finance	Human resource office cordinated
	<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> 43,485	<i>Domestic Dev't</i> 13,707	<i>Domestic Dev't</i> 43,485
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,485	Total 13,707	Total 43,485

Output: Public Information Dissemination

Non Standard Outputs:	4 quartley information on finance pinned on notice board, 6 contract staff salaries paid , 12 monthly rent for district water sores paid	Payment effected to 6 contract staff , printed and displayed payay roll per cost center.	4 quartley information on finance pinned on notice board, 6 contract staff salaries paid , 12 monthly rent for district water sores paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,953	<i>Non Wage Rec't:</i> 5,455	<i>Non Wage Rec't:</i> 29,953
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	29,953	<i>Total</i>	5,455	<i>Total</i>	29,953

Output: Office Support services

Non Standard Outputs: Support to registry, Human resource CAO' s vechle maintained 2 times in a quarter and 7 travels funded for reward and sanction committee, 48 coordination to central government times travels inland , fuel cost , stationanaries and printing and other office management cost

<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>	15,670	<i>Domestic Dev't</i>	4,302	<i>Domestic Dev't</i>	15,670
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,670	<i>Total</i>	4,302	<i>Total</i>	15,670

Output: Assets and Facilities Management

No. of monitoring visits conducted: 4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)

No. of monitoring reports generated: 4 (at district level and discussed in DTPC, DEC and council)

Non Standard Outputs: 2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,440	<i>Non Wage Rec't:</i>	5,894	<i>Non Wage Rec't:</i>	7,440
<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>	7,440	<i>Total</i>	5,894	<i>Total</i>	7,440

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>	411,203	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	411,203
<i>Domestic Dev't</i>	39,298	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,298
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	450,501	<i>Total</i>	0	<i>Total</i>	450,501

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased: 0 (NA)

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

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	3,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,300	Total	0	Total	3,300

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for DCAOS office and Secretary Office use in CAO's office	Repaired 1 office executive chair for Procurement of furniture for DCAOS office and Secretary Office			
<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>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	2,500

Output: Other Capital

Non Standard Outputs:	Construction of twin staff houses at Omara Ebek PS , one household income support sub project in Arwotcek sub county , office operation , stationaries and service of vehicle under NUSAF2	One staff house constructed at Omara Ebek Primary school		Support youth livelihood projects in the subcounties of Aputi, Amolatar TC , Namasale TC , Akwon , Awelo, Namasale, Muntu, Etam, Arwotcek, Agwingiri, Agikdak	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	95,500	<i>Domestic Dev't</i>	91,352	<i>Domestic Dev't</i>	263,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,500	Total	91,352	Total	263,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)	15/07/2014 (Paid all the 32 staff in the finance department. Submitted the district annual report)		15/07/2014 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)	
Non Standard Outputs:	Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared	Produced one revenue monitoring report and quartely financial performance report for and presented before finance committee and DTPC		Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared	
<i>Wage Rec't:</i>	91,691	<i>Wage Rec't:</i>	21,664	<i>Wage Rec't:</i>	91,691
<i>Non Wage Rec't:</i>	36,343	<i>Non Wage Rec't:</i>	9,066	<i>Non Wage Rec't:</i>	36,343
<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	128,035	Total	30,730	Total	128,035

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	256000 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s)	0 (N/A)	256000 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s)
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Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)

ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)

Value of LG service tax collection	24000 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)	71918 (In the quarter the district was able to collect Ushs (000) 71,981 from very many revenue sources)	24000 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)
Value of Hotel Tax Collected	55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	0 (N/A)	55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	One (1) cattle market established in Muntu sub county and 3 revenue points in Namasale, Muntu And Aputi	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,484	<i>Non Wage Rec't:</i> 1,650	<i>Non Wage Rec't:</i> 6,484
	<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 6,484	Total 1,650	Total 6,484

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	30/05/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)
Date of Approval of the Annual Workplan to the Council	28/02/2014 (District Annual Budget estimates for 2014/15 and work plans approved at the District HQ)	28/02/2014 (District Annual Budget estimates for 2014/15 and work plans approved at the District HQ)
Non Standard Outputs:	District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,938	<i>Non Wage Rec't:</i> 1,449
	<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 12,938	Total 1,449

Output: LG Expenditure management Services

Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs: Books received at the District stores and documents obtained, books of accounts at the LLGS are up to-date. Procured 60 different books of accounts, vouchers, cash books, vote and documents obtained, books of accounts at the LLGS are up to-date.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,240	<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	3,240
<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	3,240	Total	980	Total	3,240

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 27/09/2014 (Submission to Auditor General office Gulu) 30/09/2014 (Submitted a copy of final account to the office of the auditor general in Gulu) 27/09/2014 (Submission to Auditor General office Gulu)

Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,716	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,716	Total	2,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary and Gratuity for elected political leaders paid	Paid salaries to 21 staff and political leaders	Salary and Gratuity for elected political leaders paid
<i>Wage Rec't:</i>	270,445	<i>Wage Rec't:</i>	35,172
<i>Non Wage Rec't:</i>	99,339	<i>Non Wage Rec't:</i>	32,771
<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	369,784	Total	67,943

Output: LG procurement management services

Non Standard Outputs:	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quarterly reports submitted and contracts cleared with Solicitor General (SG) and staff refreshments during meetings supported	3 contracts committee meetings held, 3 evaluation meetings, stationery procured and one bid advertisement run in the new vision news paper	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quarterly reports submitted and contracts cleared with Solicitor General (SG) and staff refreshments during meetings supported
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,796	<i>Non Wage Rec't:</i>	8,731
<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	9,796	Total	8,731

Output: LG staff recruitment services

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made	Paid salary for DSC chairperson, conducted 2 DSC meetings and submitted 1 quarterly report to the line ministry	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared and submitted to line ministries and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,781	<i>Non Wage Rec't:</i>	6,272	<i>Non Wage Rec't:</i>	25,781
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,781	Total	6,272	Total	25,781

Output: LG Land management services

No. of Land board meetings	4 (Held at district HQ)	1 (Held 1 land board meeting for allocation of 39 plots at Amolatar TC)	4 (Held at district HQ)
No. of land applications (registration, renewal, lease extensions) cleared	212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))	0 (NA)	212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))

Non Standard Outputs:	quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	procured 1 carton of printing papers and 5 box files	quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	6,728	<i>Non Wage Rec't:</i>	7,874
<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	7,874	Total	6,728	Total	7,874

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)	1 (Conducted 1 PAC meeting at the District Headquarters)	20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)
No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	1 (Presented 1 PAC report for Quarter 4 F/Y 2013/14)	4 (Quarterly reports discussed in district council hall at district HQ)
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field verification of projects undertaken by PAC	Submitted 1 PAC report to Auditor General Gulu	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field verification of projects undertaken by PAC

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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>	14,904	<i>Non Wage Rec't:</i>	3,104	<i>Non Wage Rec't:</i>	14,904
<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	14,904	Total	3,104	Total	14,904

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 (provide technical support to the area lands committee of the following sub counties , Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC , Muntu, Etam, Namasale TC and namasale SC)	0 (NA)	4 (provide technical support to the area lands committee of the following sub counties , Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC , Muntu, Etam, Namasale TC and namasale SC)
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Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,666	<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	8,666	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>Non Wage Rec't:</i>	128,000	<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	128,000	Total	0

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	2 (Extending survey control points of Namasale and Amolatar TC, procurement of motorcycles , updating topogrhpical maps .)	0 (NA)	2 (Extending survey control points of Namasale and Amolatar TC, procurement of motorcycles , updating topogrhpical maps .)
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Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,776	<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	14,776	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries of NAADS staff paid	NA	Salaries of NAADS staff paid
<i>Wage Rec't:</i>	169,595	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Domestic Dev't</i>	25,192	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,192
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	194,787	Total	0	Total	194,787

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)	0 (NA)	2 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak, Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)
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Non Standard Outputs:	Ngetta ZADI toured by farmers; exchange visits conducted; DARST regional meetings conducted; NAADS monitoring, auditing conducted	NA	Ngetta ZADI toured by farmers; exchange visits conducted; DARST regional meetings conducted; NAADS monitoring, auditing conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,019	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,019
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,019	Total	0	Total	46,019

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	District quarterly Financial and Audit of NAADS sub county, Technical and quality Assurance, Facilitation for DPO support to ATAAS implementation, Office running expenses, Communication and information District and LLG	NA	District quarterly Financial and Audit of NAADS sub county, Technical and quality Assurance, Facilitation for DPO support to ATAAS implementation, Office running expenses, Communication and information District and LLG
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,167	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,167
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,167	Total	0	Total	44,167

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)	0 (NA)	11 (Awelo, Etam, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri, Namasale sub counties and Amolatar and Namasale Town Councils)
No. of farmers accessing advisory services	550 (Awelo (50), Etam (50), Arwotcek (50), Akwon (50), Aputi (50), Agikdak (50), Muntu (50), Agwingiri (50), Namasale sub counties (50) and Amolatar (50) and Namasale Town Councils (50))	0 (NA)	550 (Awelo (50), Etam (50), Arwotcek (50), Akwon (50), Aputi (50), Agikdak (50), Muntu (50), Agwingiri (50), Namasale sub counties (50) and Amolatar (50) and Namasale Town Councils (50))

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of farmer advisory demonstration workshops	0 (NA)	0 (NA)	0 (NA)	
No. of farmers receiving Agriculture inputs	550 (Awelo (50), Etam (50), Arwotcek (50), Akwon (50), Aputi (50), Agikdak (50), Muntu (50), Agwingiri (50), Namasale sub counties (50) and Amolatar (50) and NamasaleTown Councils (50))	0 (NA)	550 (Awelo (50), Etam (50), Arwotcek (50), Akwon (50), Aputi (50), Agikdak (50), Muntu (50), Agwingiri (50), Namasale sub counties (50) and Amolatar (50) and NamasaleTown Councils (50))	
Non Standard Outputs:	NA	NA	NA	
	<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>	66,459	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	66,459	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	66,460
			<i>Donor Dev't</i>	0
			Total	66,460

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of tonners, flask disk ,NA servicing of computures , anti virus installation		Procurement of tonners, flask disk , servicing of computures , anti virus installation	
	<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>	5,800	<i>Domestic Dev't</i>	5,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,800	Total	5,800

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIF; 4 quarterly review meetings conducted at district level; office stationery procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	Paid salaries for 6 staff, conducted 1st Quarter review meeting, procured office stationery and paid electricity bills	Staff salaries ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIF; 4 quarterly review meetings conducted at district level; office stationery procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	
	<i>Wage Rec't:</i>	41,388	<i>Wage Rec't:</i>	23,050
	<i>Non Wage Rec't:</i>	11,506	<i>Non Wage Rec't:</i>	2,415
	<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	52,894	Total	25,464

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	Crop disease survailence conducted in all 11 LLGs district wide	Conducted disease survailence of crops in 6 sub counties on cassava, oranges, maize, beans and bananas	Crop disease survailence conducted in all 11 LLGs district wide	

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,257	<i>Non Wage Rec't:</i>	2,650	<i>Non Wage Rec't:</i>	9,257
<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	9,257	Total	2,650	Total	9,257

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1825 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	0 (NA)	1825 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)
No. of livestock vaccinated	5000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	1111 (Supervised vaccination of cattle in the sub counties of Arwotcek and Awelo)	5000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)
No of livestock by types using dips constructed	1000 (Animals treated at the rehabilitated dips)	0 (NA)	1000 (Animals treated at the rehabilitated dips)
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	Conducted 3 rounds of disease surveillance on foot and mouth disease in the sub counties of Namasale, Namasale TC and Muntu sub counties.	12 monthly animal disease surveillance conducted district wide
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	2,064
<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	13,500	Total	2,064

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (NA)	0 (NA)	0 (NA)
Quantity of fish harvested	0 (NA)	0 (NA)	0 (NA)
No. of fish ponds stocked	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	monthly support supervision of BMU committees	Held 2 meetings of BMU in the landing sites of Bangladesh and Kayago	monthly support supervision of BMU committees
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,426	<i>Non Wage Rec't:</i>	2,360
<i>Domestic Dev't</i>	2,583	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,009	Total	2,360

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Purchase of tsetse fly traps)	5 (Supervised and laid 5 tsetse fly traps in the sub counties of Namasale and Muntu)	100 (Purchase of tsetse fly traps)
Non Standard Outputs:	Training bee farmers on colony management, PHH and marketing	NA	Training bee farmers on colony management, PHH and marketing

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,501	<i>Non Wage Rec't:</i>	1,328	<i>Non Wage Rec't:</i>	4,501
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,501	Total	1,328	Total	8,501

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>	135	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	135
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135	Total	0	Total	135

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Completion of water borne toilet at the slaughter house ,water borne toilet at Veterinary block and ordinary VIP toilet at DPO's office

Completed water borne toilet at production office, 2 stance VIP latrines and water borne toilet at the slaughter slab Amolatar TC

Construction of slaughter slab at Agoga market,

<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>	32,000	<i>Domestic Dev't</i>	13,808	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,000	Total	13,808	Total	32,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procurement of a laptop for district commercial office

Procurement of a laptop for district commercial office

<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>	1,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,700	Total	0	Total	1,700

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of furniture for district production office, and certains for windowos

Procurement of furniture for district production office, and certains for windowos

<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>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,234
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	1,234

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips rehabilitated 1 (Renovation of cattle dip at Arwotcek sub county , Abeja Parish and training end user of cattle dip)

1 (Renovation of cattle dip at Arwotcek sub county , Abeja Parish and training end user of cattle dip)

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of cattle dips constructed	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<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>	24,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	15 (Established business registered and linsenced to ooperate within the law)	0 (NA)	15 (Established business registered and linsenced to ooperate within the law)
No of awareness radio shows participated in	0 (NA)	0 (NA)	11 (Technical support for establishment and functioning of SACCOS)
No of businesses issued with trade licenses	15 (Quartely Collecting/compiling information on Sall Medium Enterprises)	0 (NA)	15 (Quartely Collecting/compiling information on Sall Medium Enterprises)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	4,000	Total

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	A laptop procuired for district commercial office	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	1,700	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,700	Total

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	Paid 151 staff salaries , supported office operations, conducted support supervision to the following health facilities Amai Hospital, Alemere medical Aid, Arwotcek HC II, Etam HC III, NamasLE HC III, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HCII, Awonangiro HC II, Aputi HC III, Amolatar HC IV	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.
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<i>Wage Rec't:</i>	1,036,751	<i>Wage Rec't:</i>	264,311	<i>Wage Rec't:</i>	1,036,751
<i>Non Wage Rec't:</i>	29,889	<i>Non Wage Rec't:</i>	2,307	<i>Non Wage Rec't:</i>	29,889
<i>Domestic Dev't</i>	98,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	98,300
<i>Donor Dev't</i>	206,932	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	206,932
Total	1,371,872	Total	266,618	Total	1,371,872

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	Conductd 3 community meetiings on sanitation and hygiene in the subcounties of Muntu, Awelo and Namasale	Sanitation, environment health and hygiene meetings conducted with stakeholders
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	66,571	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,571
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,571	Total	0	Total	66,571

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	833 (833 outpatients attended at Amai Hospital)	3500 (Outpatients attended at Amai Hospital)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)	105 (105 mothers delivered safely in Amai hospital)	500 (Women delivered at Amai Hospital)		
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	411 (411 in patints admitted,105 mothers delivered safely,193 children immunised in the quarter)	2800 (Out patients admitted at Amai hospital)		
Non Standard Outputs:	NA	NA	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>	150,486	<i>Non Wage Rec't:</i>	31,177	<i>Non Wage Rec't:</i>	150,486
<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	150,486	Total	31,177	Total	150,486

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Alemere HC II)	78 (78 children immunised with pentavalent vaccine in Alemere Medical Aid)	200 (Alemere HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0 (NA)

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0 (NA)	
Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	5041 (The health facility attended to 5041 patients in the first quarter FY 2014/15)	5728 (Outpatients managed at Alemere HC II)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,327	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,327	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,327	Total 0	Total 11,327	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	1256 (1256 In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs in the quarter)	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	
Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs))	144 (144 trained health workers available in health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs))	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs))	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (100 % functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	
%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	80 (80% of approved posts filled with qualified health workers in Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	614 (614 deliveries conducted at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	
No. of trained health related training sessions held.	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	22 (22 health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III.)	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	36392 (36392 Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangiro)	
No. of children immunized with Pentavalent vaccine	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	1758 (1758 children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangi H/C II, Arwitcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	NA	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangi H/C II, Arwitcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	78,810	<i>Non Wage Rec't:</i>	29,633
	<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	78,810	Total	29,633
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	78,809
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	78,809

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	0 (NA)	100 (In Awelo, Agikdak and Amolatar Town Council)	
No. of new standard pit latrines constructed in a village	4 (A two-stance latrines constructed each at Arwitcek HC II and Awonangi HC II)	0 (NA)	4 (A two-stance latrines constructed each at Arwitcek HC II and Awonangi HC II)	
Non Standard Outputs:	NA	NA	NA	
	<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>	13,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,800	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	13,800
			<i>Donor Dev't</i>	0
			Total	13,800

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>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,726	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,726	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	4,726
			<i>Donor Dev't</i>	0
			Total	4,726

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a single staff house at Awonangi HC II	NA	Construction of a single staff house at Awonangi HC II	
	<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>	78,259	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,259	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	78,259
			<i>Donor Dev't</i>	0
			Total	78,259

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of bicycles for Amolatar HC IV, Alyecmeda HC II, Acii HC II, Anamwany HC II, Etam HC III, Aputi HC III, Arwitcek HC II, Nakatiti HC II, Biko HC II, Namasale HC III	NA	Procurement of bicycles for Amolatar HC IV, Alyecmeda HC II, Acii HC II, Anamwany HC II, Etam HC III, Aputi HC III, Arwitcek HC II, Nakatiti HC II, Biko HC II, Namasale HC III	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,500	Total	0	Total	5,500

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of 2 laptops and projector for District Health office	NA		Procurement of 2 laptops and projector for District Health office	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,900	Total	0	Total	5,900

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for District health office and engravement	NA		Procurement of furniture for District health office and engravement	
<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>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	6,000

Output: Other Capital

Non Standard Outputs:	Land title opening roads and land scaping ,procurement of fire exteingsishers,monitoring of projects, instalation of electricity at Amolatar HC IV, Awonangiro HC II, Biko HC II and Namasale HC III, Construction of placenta pits at Biko HC II, Arwotcek HC II	NA		Monitoring of projects, instalation of electricity at Amolatar HC IV, Awonangiro HC II, Biko HC II and Namasale HC III, Construction of placenta pits at Biko HC II, Arwotcek HC II	
<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>	44,772	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,772	Total	0	Total	15,000

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (NA)	0 (NA)		0 (NA)	
No of healthcentres rehabilitated	(NA)	0 (NA)		1 (Rehabilitation of OPD block at Aputi HC III)	
Non Standard Outputs:	NA	NA		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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,066
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	33,066

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	6 ((Renovation of OPD block at Aci HC II, VIP latrine at Amolatar HC IV,	0 (NA)		1 (Construction of general ward at Amolatar HC IV)	
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Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	VIP latrine at Etam HC III, Doctros House at Amolatar HC IV, Old Martenity at Amolatar HC IV)			
No of healthcentres rehabilitated	7 (Renovation of OPD block at Acii HC II, VIP latrine at Amolatar HC IV, VIP latrine at Etam HC III, Doctros House at Amolatar HC IV, Old Martenity at Amolatar HC IV)	0 (NA)	7 (Renovation of OPD block at Acii HC II, VIP latrine at Amolatar HC IV, VIP latrine at Etam HC III, Doctros House at Amolatar HC IV, Old Martenity at Amolatar HC IV)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 94,041	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 123,813	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 94,041	Total 0	Total 123,813	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Alycmeda HC II and Amolatar HC IV)	0 (NA)	1 (Completion of renovation of old maternity ward , Amolatar HC IV Renovation of Dr's house , Amolatar HC IV ,Renovation of 1 block of VIP latrine , Amolatar HC IV , Completion of staff house at Alycmeda HC II, Construction of placenta pits at Biko and Arwotcek HC II, Completion of VIP latrine at Aputi HC III and Arwotcek HC II and project monitoring)	
No of staff houses rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA	Varous health sector projects supervised and monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 49,593	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,593	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 49,593	Total 0	Total 49,593	

Output: Specialist health equipment and machinery

Value of medical equipment procured	37 (An assortment of basic medical equipment procured for use at LLUs)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 33,066	<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 33,066	Total 0	Total 0	

6. Education

Function: Pre-Primary and Primary Education

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	654 (Staff salaries paid in all 50 government aided primary schools district wide)	614 (Paid salaries to 614 teachers by September 2014)	654 (Staff salaries paid in all 50 government aided primary schools district wide)
No. of qualified primary teachers	654 (In all 50 government aided primary schools district wide)	614 (614 qualified teachers are available in the 50 government headed schools)	654 (In all 50 government aided primary schools district wide)
Non Standard Outputs:	PLE 2013 conducted	All the 50 schools had PLE exams conducted	PLE 2013 conducted
	<i>Wage Rec't:</i> 4,188,465	<i>Wage Rec't:</i> 810,840	<i>Wage Rec't:</i> 4,188,465
	<i>Non Wage Rec't:</i> 26,857	<i>Non Wage Rec't:</i> 4,272	<i>Non Wage Rec't:</i> 26,857
	<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 4,215,321	Total 815,112	Total 4,215,321

Output: PRDP-Primary Teaching Services

No. of School management committees trained	650 (Training of SMC in 50 primary schools district wide)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	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> 10,441	<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 10,441	Total 0	Total 0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	5000 (All 50 government aided primary schools district wide receive text books)	0 (NA)	15 (Procurement of learning equipments for special needs learners for Agikdak Primary school)
Non Standard Outputs:	NA	NA	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> 5,186	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,186
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 105,186	Total 0	Total 20,186

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	36998 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3,129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))	36998 (36998 pupils enrolled by 1st quarter of FY 2014/15)	36998 (All government aided primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3,129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))
No. of student drop-outs	100 (In all primary schools district wide)	13 (13 pupils dropped or transferred out in the quarter 1 FY 2014/15)	100 (In all primary schools district wide)

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of Students passing in grade one	50 (In all PLE centres)	0 (NA)	50 (In all PLE centres)
No. of pupils sitting PLE	2571 (In all PLE centres)	2486 (2486 pupils sat for PLE in FY 2571 2014/15)	(In all PLE centres)
Non Standard Outputs:	Primary school level activities and operations supported	NA	Primary school level activities and operations supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 331,799	<i>Non Wage Rec't:</i> 54,921	<i>Non Wage Rec't:</i> 331,799
	<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 331,799	Total 54,921	Total 331,799

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> 39,331	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,331
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,331	Total 0	Total 39,331

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One double carbine pick up for education repaired	NA	One double carbine pick up for education repaired
	<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> 6,937	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,937	Total 0	Total 12,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of two laptops for education department , for inspectorare office and special needs	NA	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> 4,000	<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 4,000	Total 0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnishing teachers resource center , provision of furniture for Aweeiot , Amolatar PS , Abalodyang PS	center procured 80 pices of furniture for the DEO's office and teachers resource center	Furnishing teachers resource center , provision of furniture for Aweeiot , Amolatar PS , Abalodyang PS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,600	<i>Domestic Dev't</i> 16,874	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,600	Total 16,874	Total 45,000

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Other Capital

Non Standard Outputs:	Construction of 4 stance ordinary pit latrine at Abwong PS, Opir PS and Etam Ps, completion of tiling of teachers resource center, Connection of water to Education block	Completed construction of 4 stance VIP latrine at Opir	Construction of 4 stance ordinary pit latrine at Acanoryema Primary school
	<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> 43,600	<i>Domestic Dev't</i> 11,928	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,600	Total 11,928	Total 12,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (NA)	0 (NA)	1 (Construction of classroom at Aweiwot PS)
No. of classrooms rehabilitated in UPE	4 (Renovation of old classrooms, 3 classrooms each at Nabweyo PS, and Acengryeny PS)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	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> 80,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 78,127
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,000	Total 0	Total 78,127

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Completion of two classroom block at Otira PS)	0 (NA)	0 (NA)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	1 (Rehabilitation/Renovation of classrooms at Akwon primary School)
Non Standard Outputs:	NA	NA	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> 4,349	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 52,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,349	Total 0	Total 52,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (4 stances each at Adwal, Akol N. Otiye, and 4 stance VIP latrine at Acii Primary School and Monitoring of the projects)	4 (Conducted monitoring of project sites on 4 stance VIP latrine at Acii PS, N otike PS)	15 (4 stances each at Wabinua PS, Etam PS and Agwenonywal PS)
No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	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> 42,634	<i>Domestic Dev't</i> 484	<i>Domestic Dev't</i> 54,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,634	Total 484	Total 54,000

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (NA)	
No. of latrine stances constructed	0 (NA)	0 (NA)	10 (Construction of 5 Stance VIP latrine at Akol PS and Awelo PS)	
Non Standard Outputs:	NA	NA	NA	
	<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>	45,434
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	45,434

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	130 (District expected teachers to be 93 (Salaries paid to 93 teachers) paid for FY 2013/14)		130 (District expected teachers to be paid for FY 2013/14)	
No. of students passing O level	300 (In the new F/Y 22013/14 the district expects an increase in performance by about 5%)	0 (NA)	300 (In the new F/Y 22013/14 the district expects an increase in performance by about 5%)	
No. of students sitting O level	524 (With USE and improved services , the number of students sitting O level examination should increase by about 5%)	447 (447 students sat for UCE)	524 (With USE and improved services , the number of students sitting O level examination should increase by about 5%)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	838,344	<i>Wage Rec't:</i>	175,499
	<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	838,344	Total	175,499

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2600 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	2600 (2600 students enrolled for USE by first quarter)	2600 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	384,636	<i>Non Wage Rec't:</i>	54,895
	<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	384,636	Total	54,895

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (Staff salaries)	20 (20 instructures paid salaris in the first quarter FY 2014/15)	1 (Staff salaries)	
No. of students in tertiary education	280 (Staff salaries paid)	280 (280 students enrolled for technical education by first quarter 2014/15)	280 (Staff salaries paid)	
Non Standard Outputs:	NA	NA	NA	

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	476,324	<i>Wage Rec't:</i>	31,724	<i>Wage Rec't:</i>	476,324
<i>Non Wage Rec't:</i>	187,479	<i>Non Wage Rec't:</i>	8,600	<i>Non Wage Rec't:</i>	187,479
<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	663,802	Total	40,324	Total	663,802

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	50 (Primary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	12 (12 school visits conducted in the first quarter of FY 2014/15 to primary schools)	50 (Primary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)		
No. of secondary schools inspected in quarter	7 (Secondary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	6 (Conducted 2 school visits to 6 secondary schools in the district in the first quarter FY 2014/15)	7 (Secondary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)		
No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	1 (Conducted 3 visits in the quarter to namaasale technical school in the first quarter FY 2014/15)	1 (Tertiary institution inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)		
No. of inspection reports provided to Council	4 (Provide four inspections reports to council for discussion)	1 (Provided one inspection report to council and DTPC in the first quarter FY 2014/15)	4 (Provide four inspections reports to council for discussion)		
Non Standard Outputs:	NA	NA	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>	8,790	<i>Non Wage Rec't:</i>	2,244	<i>Non Wage Rec't:</i>	8,790
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,790	Total	2,244	Total	8,790

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	()	1 (Conducted school inspection to 18 schools in the sub counties of Agwingiri, Agikdak And Awelo on special needs)	()		
No. of children accessing SNE facilities	()	0 (NA)	()		
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>	1,000	<i>Non Wage Rec't:</i>	450	<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

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Total **1,000** *Total* **450** *Total* **1,000**

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid	Staff salaries paid for 8 established staff, quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid	Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid
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<i>Wage Rec't:</i>	22,565	<i>Wage Rec't:</i>	11,118	<i>Wage Rec't:</i>	22,565
<i>Non Wage Rec't:</i>	214,494	<i>Non Wage Rec't:</i>	940	<i>Non Wage Rec't:</i>	214,494
<i>Domestic Dev't</i>	26,013	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,013
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	263,072	Total	12,058	Total	263,072

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Improve community access roads in the nine sub counties of Awelo, Etam ,Namasale, Arwotcek, Akwon, Aput, Agikdak, Muntu, Agwingiri)	0 (N/A)	11 (Improve community access roads in the nine sub counties of Awelo, Etam ,Namasale, Arwotcek, Akwon, Aput, Agikdak, Muntu, Agwingiri)
Non Standard Outputs:	NA	N/A	NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,308	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,308
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,308	Total	0	Total	51,308

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	40 (Maintainance of urban roads)	12 (Transfers to Namasale and Amolatar town council for urban roads rehabilitation)	40 (Maintainance of urban roads)
Non Standard Outputs:	NA	N/A	NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	97,040	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	97,040
<i>Domestic Dev't</i>	76,035	<i>Domestic Dev't</i>	50,168	<i>Domestic Dev't</i>	76,035
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	173,075	Total	50,168	Total	173,075

Output: District Roads Maintenance (URF)

No. of bridges maintained	22 (Emargency repair of bridges on district roads)	0 (N/A)	22 (Emargency repair of bridges on district roads)
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Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads periodically maintained	17 (Corner Nabweyo - bangaladesh Landing site (6km), Corner Aputi Acengryeny (11km))	0 (N/A)	17 (Corner Nabweyo - bangaladesh Landing site (6km), Corner Aputi Acengryeny (11km))	
Length in Km of District roads routinely maintained	119 (Amolatar-Abeja road (22 kms); Acengryeny-Amai (9kms); Corner Aputi -Acengryeny (11kms) Kagga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkowyo-Odongoyere (14kms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Nabweyo-Banagadesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	0 (N/A)	119 (Amolatar-Abeja road (22 kms); Acengryeny-Amai (9kms); Corner Aputi -Acengryeny (11kms) Kagga-Ayamawe (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkowyo-Odongoyere (14kms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Nabweyo-Banagadesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	
Non Standard Outputs:	NA	N/A	NA	
	<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>	224,755	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	224,755	Total	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,314	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,314	Total	0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	23 (Rehabilitation of Bangaladesh Landing sites -Katangagira T/C-Acii Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Swamp filling of Muchomole swamp (0.5km), Swamp raising /filling of Alumnyomwangi swamp (1.2))	0 (N/A)	23 (Rehabilitation of Bangaladesh Landing sites -Katangagira T/C-Acii Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Swamp filling of Muchomole swamp (0.5km), Swamp raising /filling of Alumnyomwangi swamp (1.2))	
Length in Km. of rural roads rehabilitated	8 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)	5 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km))	8 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<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>	476,846	<i>Domestic Dev't</i>	9,689	<i>Domestic Dev't</i>	476,846
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	476,846	Total	9,689	Total	476,846

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km)))	0 (N/A)	12 (12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km)))
Length in Km. of rural roads rehabilitated	12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km))	0 (N/A)	12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km))
Non Standard Outputs:	NA	N/A	NA
<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>	111,991	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,991	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed water projects commissioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	5 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed water projects commissioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed water projects commissioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met
<i>Wage Rec't:</i>	21,621	<i>Wage Rec't:</i>	3,012
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,391	<i>Domestic Dev't</i>	10,876
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,012	Total	13,888

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (Sources yet to be determined)	10 (Established 10 boreholes to be tested for water quality)	20 (Sources yet to be determined)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	1 (Displayed on public notice boards all the proposed water sites for drilling and rehabilitation)	4 (At District Public Notice Board st district HQ)

Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of supervision visits during and after construction	48 (Okizi parish, Aromi Parish, Nakatiti Parish Muntu parish, Agwenonywal Parish, Alemere Parish, Agwingiri Parish, Awikori Parish, Central ward, Olyaka Parish, Aburkidi Parish, Alobokwee Parish, Akuriluba Parish, Etam Parish, Awiodyek Parish)	1 (Conducted one quarterly supervision to 15 water sites in the sub counties of Etam, Arwotcek, Aputi, Namasale, Muntu, Awelo, Akwon)	48 (Okizi parish, Aromi Parish, Nakatiti Parish Muntu parish, Agwenonywal Parish, Alemere Parish, Agwingiri Parish, Awikori Parish, Central ward, Olyaka Parish, Aburkidi Parish, Alobokwee Parish, Akuriluba Parish, Etam Parish, Awiodyek Parish)	
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	1 (Conducted one meeting of district sanitation committee)	8 (At district and sub county levels)	
No. of sources tested for water quality	29 (Sources yet to be determined)	0 (N/A)	29 (Sources yet to be determined)	
Non Standard Outputs:	17 old sources assessed for reahbilitation	Sourced 10 boerholes to be reahbilitated	17 old sources assessed for reahbilitation	
	<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> 10,590	<i>Domestic Dev't</i> 900	<i>Domestic Dev't</i> 10,590	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,590	Total 900	Total 10,590	
Output: Support for O&M of district water and sanitation				
No. of water pump mechanics, scheme attendants and caretakers trained	24 (Hold district water and supply sanitation committee meetings, servicing computers, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	50 (Trained 50 water pum mechanics)	24 (Hold district water and supply sanitation committee meetings, servicing computers, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	
No. of public sanitation sites rehabilitated	0 (NA)	0 (N/A)	0 (NA)	
No. of water points rehabilitated	17 (Sites not yet determined)	1 (Surveyed 10 water sites to be rehabilitated)	17 (Sites not yet determined)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (N/A)	0 (NA)	
% of rural water point sources functional (Shallow Wells)	89 (All 11 LLGs)	86 (N/A)	89 (All 11 LLGs)	
Non Standard Outputs:	68 borehole water pipes procured and Baseline survey for sanitation conducted	N/A	68 borehole water pipes procured and Baseline survey for sanitation 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 17,016	<i>Domestic Dev't</i> 7,669	<i>Domestic Dev't</i> 17,016	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,016	Total 7,669	Total 17,016	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	1 (Conducted one radio talkshow s on huygine and sanitation)	()	

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water and Sanitation promotional events undertaken	62 (Conducting advocacy meeting on sanitation , training of water userscommittee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hygiene, national hand washing campagain)	4 (Conduct 4 advocacy meeting on sanitation , trained water user committee of 6 sub counties , ,conducted 1 radio promotion of hygiene, national hand washing campagain)	62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hygiene, national hand washing campagain)	
No. of water user committees formed.	13 (Formation and training of water user committee)	15 (Formed 15 water user committees for the new bore holes to be drilled)	13 (Formation and training of water user committee)	
No. Of Water User Committee members trained	16 (training of private sector members , pumps mechanics, training of pump mechanics)	15 (Trained 15 water user committee for the new bore holes)	16 (training of private sector members , pumps mechanics, training of pump mechanics)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	()	
Non Standard Outputs:	NA	N/A	NA	
	<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>	17,560	<i>Domestic Dev't</i>	12,076
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,560	Total	12,076

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>	4,257	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,257
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,257	Total	0	Total	4,257

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	18 (Rehabilitations of boreholes on force accounts)	0 (N/A)	18 (Rehabilitations of boreholes on force accounts)
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Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes drilled (hand pump, motorised)	14 (Anyomocan village in Akizi parish Akwon sub county, Arwotokun village in Aromi parish Akwon sub county, Rwnjogi B village in Nakatiti parish Muntu sub county, Acii/Alobokwee boarder Agwnonywal parish Agwingiri sub county, Abarilop village Alemere ward Amolatar Towncouncil, Akaoidibe village Agwingiri parish Agwingiri Sub county, Agwingiri girls school, Agwingiri parish Agwingiri Sub county, Alwala Village Awikori parish Namasale sub county, Namasale seed school central ward namasale town council, St paul C.o.u Olyaka Olyak parish Namasale subcounty, Angayiki village Aburkidi parish Arwotcek sub county, Onenomach village Agidak Parish Agidak subcounty)	0 (N/A)	14 (Anyomocan village in Akizi parish Akwon sub county, Arwotokun village in Aromi parish Akwon sub county, Rwnjogi B village in Nakatiti parish Muntu sub county, Acii/Alobokwee boarder Agwnonywal parish Agwingiri sub county, Abarilop village Alemere ward Amolatar Towncouncil, Akaoidibe village Agwingiri parish Agwingiri Sub county, Agwingiri girls school, Agwingiri parish Agwingiri Sub county, Alwala Village Awikori parish Namasale sub county, Namasale seed school central ward namasale town council, St paul C.o.u Olyaka Olyak parish Namasale subcounty, Angayiki village Aburkidi parish Arwotcek sub county, Onenomach village Agidak Parish Agidak subcounty)	
Non Standard Outputs:	NA	N/A	NA	
	<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>	356,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	356,500	Total	0
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of boreholes in the following villages , Akuriluba community school Akuriluba parish Aputi subcounty, Alaro village Etam parish Etam Sub county, Arwot village Awiodyek parish Etam Sub county)	0 (N/A)	3 (Drilling of boreholes in the following villages , Akuriluba community school Akuriluba parish Aputi subcounty, Alaro village Etam parish Etam Sub county, Arwot village Awiodyek parish Etam Sub county)	
No. of deep boreholes rehabilitated	0 (NA)	0 (N/A)	0 (NA)	
Non Standard Outputs:	NA	N/A	NA	
	<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>	61,081	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,081	Total	0
Function: Urban Water Supply and Sanitation				
<i>1. Higher LG Services</i>				
Output: Support for O&M of urban water facilities				
No. of new connections made to existing schemes	0 (NA)	0 (N/A)	0 (NA)	
Non Standard Outputs:	Amolatar Town Council urban water pump systems maintained and working	N/A	Amolatar Town Council urban water pump systems maintained and working	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000	
	<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 20,000	Total 0	Total 20,000	

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met	Staff salary paid to staff in Natural Resource office	Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met
	<i>Wage Rec't:</i> 18,435	<i>Wage Rec't:</i> 14,302	<i>Wage Rec't:</i> 18,435
	<i>Non Wage Rec't:</i> 4,510	<i>Non Wage Rec't:</i> 3,022	<i>Non Wage Rec't:</i> 4,510
	<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 22,945	Total 17,324	Total 22,945

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (District wide)	0 (NA)	120 (District wide)
Area (Ha) of trees established (planted and surviving)	40 (in 40 schools in selected sub countes with atleast 1 Ha.)	0 (NA)	40 (in 40 schools in selected sub countes with atleast 1 Ha.)
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting	Provided technical monitoring and support to the tree farmers in the subcounties of Aputi, Namasale and Agwingiri	Tree seedlings produced at District tree nursery and distributed for planting
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,498	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 9,498
	<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 9,498	Total 2,500	Total 9,498

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

No. of community members trained (Men and Women) in forestry management	()	0 (NA)	()
No. of Agro forestry Demonstrations	60 (Training of tree seedling beneficiaries.)	0 (NA)	60 (Training of tree seedling beneficiaries.)
Non Standard Outputs:	NA	Supported environment committee of Aputi, Awelo and Amolatar TC on preservation of energy and effective use of forest	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> 5,129	<i>Non Wage Rec't:</i> 1,240	<i>Non Wage Rec't:</i> 5,129
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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
Total	5,129	Total	1,240	Total	5,129

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Environment inspection on district projects)	1 (Conducted environment inspection in the landing sites of Namasale, Kayago and Bangaladesh)	8 (Environment inspection on district projects)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,708	<i>Non Wage Rec't:</i>	1,392
<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	3,708	Total	1,392

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	102 (Stake holders training and sensitization of physical planning committees and supervision)	0 (NA)	102 (Stake holders training and sensitization of physical planning committees and supervision)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,729	<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	6,729	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	66 (Training of the sub county environment committees on Environmental planning and management)	0 (NA)	66 (Training of the sub county environment committees on Environmental planning and management)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,002	<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	3,002	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (Environment screening and certifications of 28 PRDP investment projects and 12 NUSAF II investment projects done)	4 (Conducted inspections on environmental compliance at construction sites in Aputi HCII, Arwotcek HC II, Anamwany HC II and Amolatar HC IV)	40 (Environment screening and certifications of 28 PRDP investment projects and 12 NUSAF II investment projects done)
Non Standard Outputs:	NA	NA	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,690	<i>Non Wage Rec't:</i>	877
<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	6,690	Total	877

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

No. of new land disputes settled within FY	60 (Sensitization of the local leaders on environment laws)	0 (NA)	60 (Sensitization of the local leaders on environment laws)
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Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	NA	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,999	<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	1,999	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,863	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,863	Total	0

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 salaries ,effective office running, cordination, management , Office operation cost of monthly bank charges met	Paid salaries for 13 staffs under community department, leared bank obligation and office management	Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charges met	
	<i>Wage Rec't:</i>	26,543	<i>Wage Rec't:</i>	18,854
	<i>Non Wage Rec't:</i>	1,678	<i>Non Wage Rec't:</i>	462
	<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	28,221	Total	19,316

Output: Probation and Welfare Support

No. of children settled	4 (Adiminstration and proficiency tests)	0 (N/A)	4 (Adiminstration and proficiency tests)	
Non Standard Outputs:	NA	N/A	NA	
	<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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	0 (N/A)	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	
Non Standard Outputs:	CDD sub projects generations supported	N/A	CDD sub projects generations supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	1,561	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,561
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,561	Total	0	Total	1,561

Output: Adult Learning

No. FAL Learners Trained	1150 (35 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)	36 (Trained 36 FAL learners in all the 11 sub counties of Aputi, Awelo, Arwotcek , Agwingiri , Akwon < Agikdak, Eatam, Namasale , Amolatar TC , Namasale TC)		1150 (35 learners in each learning centre in 3 learning centres per LLG in all the 11 LLGs; 165 learners per LLG)
Non Standard Outputs:	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained	N/A		FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,622	<i>Non Wage Rec't:</i> 3,487		<i>Non Wage Rec't:</i> 7,622
	<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 7,622	Total 3,487		Total 7,622

Output: Gender Mainstreaming

Non Standard Outputs:	Support to woment council	N/A		Support to woment 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> 3,500	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 3,500	Total 0		Total 3,500

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conduat quartelyreviews meeting, 0 (N/A) celebration of youth day)			4 (Conduat quartelyreviews meeting, celebration of youth day)
Non Standard Outputs:	NA	N/A		NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,961	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 2,961
	<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 2,961	Total 0		Total 2,961

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	153 (Procurement of 153 goats for the elderly in the sub counties of Akwon, namasale, Agikdak , Etm)	6 (Supported formation of six disability groups to benefit from the goat projects)		153 (Procurement of 153 goats for the elderly in the sub counties of Akwon, namasale, Agikdak , Etm)
Non Standard Outputs:	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	N/A		4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 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> 13,819	<i>Non Wage Rec't:</i> 510		<i>Non Wage Rec't:</i> 13,819
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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
Total	13,819	Total	510	Total	13,819

Output: Representation on Women's Councils

No. of women councils supported	1 (Quarterlyreviews meeting, office operation , support to womens day)	1 (Supported 1 quartely council meeting at the district)	1 (Quarterlyreviews meeting, office operation , support to womens day)
Non Standard Outputs:	NA	N/A	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,871	<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	2,871	Total	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD sub-projects funded in all 7 LLGs district wide (Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils)	N/A	CDD sub-projects funded in all 7 LLGs district wide (Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils)
<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>	43,027	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,027	Total	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,113	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,113	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management ,3 computers maintained, internet modem subscription made, 8 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 computer printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG	Paid salaries for the 1 staff at the planning unit, supported communication , data collection , subscription to internet, Procuired office stationaries, tonners	Staff salaries ,effective office running, cordination, management ,3 computers maintained, internet modem subscription made, 8 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 computer printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG
	<i>Wage Rec't:</i> 12,689	<i>Wage Rec't:</i> 3,393	<i>Wage Rec't:</i> 12,689
	<i>Non Wage Rec't:</i> 5,112	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 5,112
	<i>Domestic Dev't</i> 26,091	<i>Domestic Dev't</i> 4,425	<i>Domestic Dev't</i> 26,091
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,893	Total 9,069	Total 43,893

Output: Statistical data collection

Non Standard Outputs:	National Census 2014 conducted	Conducted awarness creation conducted in 11 sub counties, recruited 22 sub county supervisors and their assistants, recruited 58 parish supervisors and 42 assistants paris supervisors, recruited 452 enumerators and 26 assistant enumerators , enumerate all the people in Amolatar District	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> 436,306	<i>Domestic Dev't</i> 436,306	<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 436,306	Total 436,306	Total 0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly projects monitoring, by commettee of council , envirmontal screening and service cost management	Conducted monitoring and evaluation of 5 projects in the sub counties of Awelo, Arwotcek, Amolatar TC , and Namasale	Quarterly projects monitoring, by commettee of council , envirmontal screening and service cost management
	<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> 6,346	<i>Domestic Dev't</i> 765	<i>Domestic Dev't</i> 6,346
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 564 Amolatar District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	6,346	<i>Total</i>	765	<i>Total</i>	6,346
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Engineering office & Workshop (containing registry), completion of muntu office block, transfers to engineering department to work on Ading -Adonyimo road, Procurement of 5 motorcycles for the sub counties of Aputi, Etam, Muntu, Namasale and Awelo, Completion of VIP at Awelo PS, Bangaladsh PS, Abeja PS and Arwotcek HC II staff house, completion of water born toilet at Adiminstration block	Completed 1 staff house at Arwotcek HC II	Completion of Engineering office & Workshop (containing registry), completion of muntu office block, transfers to engineering department to work on Ading -Adonyimo road. Procurement of two (2) motorcycle, transfers to works for grading of Agwingiri -Alok landing site (4km)			
	<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>	217,420	<i>Domestic Dev't</i>	2,556	<i>Domestic Dev't</i>	217,420
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	217,420	Total	2,556	Total	217,420

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office equipment (3 Laptop computers and 3 desk tops, flat screen, DSTV purchase for registry, DSTV subscription, connection of intercom and reactivation of district web site	Connected 30 offices with intercom	Office equipment (3 Laptop computers and 3 desk tops, flat screen, DSTV purchase for registry, DSTV subscription, connection of intercom and reactivation of district web site			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,888	<i>Domestic Dev't</i>	12,622	<i>Domestic Dev't</i>	31,888
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,888	Total	12,622	Total	31,888

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of filling carbinets, executive chairs, cupboards, executive chairs for boardroom and confrence table	N/A	Procurement of filling carbinets, executive chairs, cupboards, executive chairs for boardroom and confrence table			
	<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>	27,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,000	Total	0	Total	27,000

Output: Other Capital

Non Standard Outputs:	Instalation of solar in CAO's office, Connection of intercom to district and reactivation of district web site	Survey 5 hectares district headquarters Land and titled	Completion of Muntu sub county staff house			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	33,000

Vote: 564 Amolatar District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,000	Total	5,000	Total	33,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid	Paid salaries of 3 audit staff in the department , procured small office equipments , submitted first quarter audit report to Auditor general in Gulu	Staff salaries paid		
<i>Wage Rec't:</i>	16,343	<i>Wage Rec't:</i>	3,921	<i>Wage Rec't:</i>	16,343
<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>	0
Total	16,343	Total	3,921	Total	16,343

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Conducted one quarterly audit of all department , and 11 sun counties)	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)		
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/07/2014 (Submitted one quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)		
Non Standard Outputs:	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conducted	N/A	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works 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>	5,620	<i>Non Wage Rec't:</i>	1,405	<i>Non Wage Rec't:</i>	5,620
<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	5,620	Total	1,405	Total	5,620
<i>Wage Rec't:</i>	8,011,131	<i>Wage Rec't:</i>	1,569,057	<i>Wage Rec't:</i>	8,011,131
<i>Non Wage Rec't:</i>	2,654,530	<i>Non Wage Rec't:</i>	333,116	<i>Non Wage Rec't:</i>	2,654,529
<i>Domestic Dev't</i>	3,642,230	<i>Domestic Dev't</i>	705,507	<i>Domestic Dev't</i>	3,344,658
<i>Donor Dev't</i>	206,932	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	206,932
Total	14,514,822	Total	2,607,680	Total	14,217,250