

# Vote: 565 Amuria District

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## Structure of Budget Framework Paper

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- Executive Summary
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- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2014/15

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## Foreword

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The budget framework paper (BFP) is an important tool in the planning process within the Local Government as it is the medium term Budget policy Development road map that gives the background to the budget for the forth coming financial year and also defines the course of the District Development plan.

In preparing this LGBFP, the district made sure that participation of various actors takes place during the consultative process. The members of the district and sub county councils had their say on the document during the budget conference held on December 19th 2013. Non governmental agencies also participated in the conference and in the process we made headway in harmonization of objectives, activities, output targets and project locations. It's my sincere hope that the outcome of this process will lead to efficient and effective utilization of the scarce resources that come to the district.

The 2014/15LGBFP provides information on the performance of the district in delivering services as mandated by the law. The district has a number of challenges key among which are the need to raise more locally collected revenue to cover the unfunded gap in the plan. I therefore wish to extend an appeal to government, non governmental and private sector actors from within and outside the district to lend a hand in filling in some of these gaps.

I wish also on behalf of the district to extend my sincere appreciation to the Central Government, Council and the technical staff and other development partners for their input into the preparation of the district's Budget Framework Paper 2014/15. Your support to Amuria is greatly appreciated.

For God and my Country

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	486,442	132,364	516,336
2a. Discretionary Government Transfers	1,789,688	408,757	2,213,663
2b. Conditional Government Transfers	14,207,214	3,792,259	13,699,664
2c. Other Government Transfers	2,006,193	2,774,302	1,849,761
3. Local Development Grant	1,053,606	263,401	1,014,650
4. Donor Funding	37,093	96,465	0
<b>Total Revenues</b>	<b>19,580,235</b>	<b>7,467,548</b>	<b>19,294,074</b>

#### Revenue Performance in the first quarter of 2013/14

Overall as at the end of the second quarter of the FY the district had received UGX 11,949,747,000= as revenue against a budget of UGX 19,580,235,000=. This was 61% overall performance. The district collected UGX 200,727,000= as local revenue out of an annual target of 486,442,000=. UGX 11,651,844,000= was received from Central Gov't as transfers against a budgeted figure of UGX 17,779,191,000=. The Central Gov't transfers performed at just about 65.5%. Donor receipts totalled UGX 97,175,000= against a budget of UGX 37,093,000=. This was 261% performance for donor funding to the district.

#### Planned Revenues for 2014/15

The forecast of the locally generated revenue for FY 2014/2015 amounts to UGX 516,336,000= (2.7%), Central Gov't transfers being 18,777,738,000= (97.3%). Donor funding is forecast at zero at the moment since no donor has given indications of giving funds in FY 2014/15 yet. This gives a resource envelope of UGX 19,294,074,000=. The figures show that the district local Government heavily relies on central Government transfers to fund its budget and the bulk of these transfers are in form of conditional grant transfers. The major source for local revenue is from market charges, land fees and sale of bid documents.

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,860,689	2,723,437	1,545,025
2 Finance	390,395	84,486	448,913
3 Statutory Bodies	495,888	97,890	577,300
4 Production and Marketing	1,927,528	614,189	923,083
5 Health	2,918,924	702,062	2,867,370
6 Education	8,371,284	2,197,407	9,345,346
7a Roads and Engineering	1,328,551	100,124	1,433,263
7b Water	605,723	92,038	588,085
8 Natural Resources	159,057	27,247	200,794
9 Community Based Services	336,459	53,969	396,941
10 Planning	121,697	22,400	881,360
11 Internal Audit	64,042	12,753	86,595
<b>Grand Total</b>	<b>19,580,235</b>	<b>6,728,002</b>	<b>19,294,075</b>
Wage Rec't:	9,200,129	2,280,743	9,634,169
Non Wage Rec't:	3,350,200	912,391	4,927,210
Domestic Dev't	6,992,814	3,447,165	4,732,696
Donor Dev't	37,093	87,702	0

#### Expenditure Performance in the first quarter of 2013/14

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## Executive Summary

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The departmental expenditure in the first half of FY 2013/14 in total amounted to UGX 10,800,729,000= (55%) of the planned annual budget. The highest spending was in the departments of Administration (110%), Health (45.5%) and Education (51%) which had a high wage expenditure component in their budgets. Five departments had expenditure performance in the range of 35 - 39% while the 2 least spenders (Natural Resources & Community Based Services) were in the range of 29%. Wage expenditure performed at 47.6% as at the end of the first half of the FY. Non wage expenditure performance was 57.2% and that of domestic development expenditure was 63%. Domestic development expenditure performance was high mainly because it involved paying of debts of contractors who executed carried forward projects of the previous financial year.

### *Planned Expenditures for 2014/15*

The expenditure plan for 2014/2015 amounts to UGX 19,294,074,000=. Out of this shs 9.6 bn is wages, shs 4.9 bn is non wage recurrent, about shs 4.7bn. Is for development (GoU domestic). Departmental allocations are as follows: Administration having 1,545,428,000= (8%), Finance 448,913,000= (2%), Statutory bodies 577,300,000= (3%), Production and Marketing 923,083,000= (5%), Health 2,857,754,000=(15%), Education 9,345,346,000= (48%), Roads and Engineering 1,433,263,000= (7%), Water 588,085,000 (3%), Natural Resources 200,794,000= (0.9%), Community Based Services 396,941,000= (2%), Planning 881,360,000= (5%) and Internal Audit 86,595,000= (0.1%).

There has been no major shift in resource allocations except for Planning which is to receive more funds for the conduct of the 2014 Population and Housing Census and a reduction in carried forward funds. So Administration, Health, Education, Water and Roads have had a decrease in allocations. The allocations have generally been maintained (in proportion at least) as they were in the FY 2013/14. The expenditure plans for sectors include investments such as: Construction of staff houses for health workers in Aeket HC II ; Construction of incinerator, placenta pits in Obalanga HC III, pit latrines in Obalanga HC III and provision of medical supplies; Construction of semi detached staff house in Iyalakwe PS in Obalanga; supply of three-seater desks for pupils in schools; opening of 24km of Acowa-Kapelebyong road; rehabilitation of 8 water points in 5 sub counties; train 34 hand pump mechanics; drill and rehabilitate 20 boreholes; and construction of the council chambers among others.

### *Medium Term Expenditure Plans*

During the medium term, the district has prioritized the following:

Improving on infrastructure most especially the road network, housing accommodation for Health workers and construction of classrooms in primary schools, . The district will also focus on increasing production and productivity in the agriculture and livestock sectors; improve safe water coverage and water for production. Promotion of skills development among the youth for income generation in the social sector; improvement in governance institutions; staff training and recruitment of personnel for various departments

### **Challenges in Implementation**

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

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## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>486,442</b>	<b>132,364</b>	<b>516,336</b>
sale of Bid documents	37,350	6,051	37,350
Loan application fees	1,000	430	1,000
Land Fees	125,961	13,924	125,961
Unspent balances – Locally Raised Revenues		45,564	20,000
Local Service Tax	25,000	10,774	25,000
Locally Raised Revenues		5,830	9,893
market Charges	135,354	39,804	135,354
Other licences	98,954	6,053	98,954
Trading Licences	56,097	2,169	56,098
Registration of NGOs/CBOs	6,726	1,767	6,726
<b>2a. Discretionary Government Transfers</b>	<b>1,789,688</b>	<b>408,757</b>	<b>2,213,663</b>
District Unconditional Grant - Non Wage	547,429	136,857	594,217
District Equalisation Grant	121,024	30,256	149,506
Urban Unconditional Grant - Non Wage	52,817	13,204	67,251
Urban Equalisation Grant	13,009	3,252	13,629
Transfer of District Unconditional Grant - Wage	930,215	210,947	1,263,867
Transfer of Urban Unconditional Grant - Wage	125,194	14,241	125,194
<b>2b. Conditional Government Transfers</b>	<b>14,207,214</b>	<b>3,792,259</b>	<b>13,699,664</b>
Conditional Grant to PHC - development	464,574	116,143	464,549
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	160,984
Conditional transfer for Rural Water	542,354	135,588	542,354
Conditional Grant to Women Youth and Disability Grant	15,390	3,847	15,390
Conditional Grant to Tertiary Salaries	204,925	33,042	204,925
Conditional Grant to SFG	588,687	147,172	627,581
Conditional Grant to Secondary Salaries	938,858	223,006	1,172,171
Conditional Grant to Secondary Education	746,516	248,839	1,006,872
Conditional Grant to Primary Salaries	4,752,556	1,280,386	4,863,992
Conditional Grant to Primary Education	517,303	172,434	662,156
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to PHC- Non wage	147,603	36,901	147,603
Conditional transfers to Production and Marketing	129,915	32,479	139,026
Conditional Grant to PAF monitoring	72,016	18,004	72,016
Conditional Grant to NGO Hospitals	93,570	23,392	93,570
Conditional Grant to Functional Adult Lit	16,872	4,218	16,872
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	7,297	29,190
Conditional Grant to Community Devt Assistants Non Wage	4,274	1,068	4,274
Conditional Grant to Agric. Ext Salaries	28,002	2,930	28,002
Conditional Grant for NAADS	1,301,711	433,904	297,566
Conditional Grant to PHC Salaries	1,765,684	429,234	1,676,662
Construction of Secondary Schools	200,000	50,000	126,233
Conditional transfers to DSC Operational Costs	29,669	7,417	29,669
Roads Rehabilitation Grant	700,868	175,217	700,868
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	21,300	160,618
Conditional transfers to School Inspection Grant	22,330	5,583	36,256
Conditional transfers to Special Grant for PWDs	32,131	8,033	32,131

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## A. Revenue Performance and Plans

Sanitation and Hygiene	155,344	38,836	0
NAADS (Districts) - Wage	304,935	76,234	240,845
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,320	7,980	94,646
<b>2c. Other Government Transfers</b>	<b>2,006,193</b>	<b>2,774,302</b>	<b>1,849,761</b>
Other Transfers from Central Government (Road)	592,354	66,081	592,354
Other Transfers from Central Government (MOES)	13,635	9,867	12,616
Other Transfers from Central Government		101,830	
Northern uganda support		1,149,217	
Other Transfers from Central Government (UBOS)		0	750,120
Other Transfers from Central Government (Sanitation)		0	336,040
Other Transfers from Central Government (Unspent)	1,370,754	1,375,759	158,631
Unspent balances – Conditional Grants	25,174	33,904	
Unspent balances – UnConditional Grants	4,276	14,432	
Unspent balances – Other Government Transfers		23,213	
<b>3. Local Development Grant</b>	<b>1,053,606</b>	<b>263,401</b>	<b>1,014,650</b>
LGMSD (Former LGDP)	1,053,606	263,401	1,014,650
<b>4. Donor Funding</b>	<b>37,093</b>	<b>96,465</b>	
Donor Funding		89,372	
WaterAid	30,000	0	
Unspent balances - donor	7,093	7,093	
<b>Total Revenues</b>	<b>19,580,235</b>	<b>7,467,548</b>	<b>19,294,074</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

A total of UGX 200,727,000= was collected as local revenue over the first half of the FY which is 41.3% of the approved local revenue component of the annual budget. The better performing revenue sources that yielded much of the collected over the period were LST (68%), sale of bid documents, market charges (50%) and other licences. The period's target of local revenue was generally not met as most sources performed at below 50% as expected. This is attributable to slackened vigilance of LGs to collect and open up markets. However, absence of quarantine on livestock movement in the region has favoured market dues collection. Levies on sale of livestock in markets are a big contributor to local revenues in LLGs. Delay to remit market collections in time by some of the contracted agents also explains low collections of some revenue sources.

Though it was hoped that much collections would come from land fees and trading licences, most communities are not taking up registration of land seriously. The two sources performed poorly. Also the district land board has stayed for over five months without a chairperson and has not been transacting business.

#### (ii) Central Government Transfers

A total of UGX 11,651,844,000= overall was received as grants from Central Government over the half of the FY which amounted to 59.5% of the approved annual budget. These receipts comprised of Central government transfers direct from MoFPED, unspent balances of grants from FY 2012/13 and "Other transfers from Central Government" agencies. The performance of "Other transfers from Central government" did not perform as planned because additions of unspent balances from sub counties and some departments at the district level raised the level of the overall outturn of other transfers in the quarter.

For other transfers from Central Government, a majority of them performed at near 50% of the annual budgeted figure with the exception of wages that varied and were generally less than 50%.

#### (iii) Donor Funding

A total of available funds in the first half of the FY as donor revenue was UGX 97,175,000= (261%). Of these UGX 7,093,000 was a balance that was unspent last FY 2012/13 from Water Aid Uganda for water activities. UGX 6,377,000= was from ALREP programme funded by EU for the Production sector and UGX 82,995,000/= was from Baylor Uganda for health activities in health units in the district and the DHO's office. And 710,000 from partners for AIDS Day commemoration.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

The annual forecast of locally raised revenues for the district are estimated at UGX 516,336,000= constituting 2.7% of the overall budget. The revenue sources expected to yield this revenue include trading licences UGX 56,098,000=, land fees UGX 125,961,000=, market charges UGX 135,354,000=, sale of bid documents UGX 37,350,000=, and other licences UGX 98,954,000=. Local service tax is expected to contribute UGX 25,000,000= of the local revenue. Registration of CBOs/NGOs will

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## A. Revenue Performance and Plans

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contribute UGX 6,726,000= while UGX 1,000,000 will come from Loan application fees. Other varied small sources are estimated to yield UGX 9,893,000=. There is however a total of UGX 20,000,000 from all LGs in the district which was unspent as at the end of the year but voted into this financial year. A revenue enhancement plan has been put in place and its implementation in the FY is hoped to improve on revenue mobilisation and administration.

### *(ii) Central Government Transfers*

Central Government Transfers to the district are expected to amount to UGX 17,642,862,000= in the whole year. This is about 97% of the district's budgeted revenue for the year. Out of this UGX 1,789,688,000= will be discretionary transfers while UGX 14,207,214,000= is expected to be conditional central government transfers to the district. Other transfers from central government agencies and ministries are estimated at UGX 592,354,000 and these are mainly funds for district and community roads maintenance. UGX 1,053,606.000= is LGMSD (former LGDP) funding.

### *(iii) Donor Funding*

There are no commitments made by donors to fund Amuria DLG in the FY 2014/15 as of now.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	925,390	220,131	976,074
Conditional Grant to PAF monitoring	35,798	7,247	19,835
District Unconditional Grant - Non Wage	120,000	40,083	120,000
Locally Raised Revenues	25,000	13,033	25,000
Multi-Sectoral Transfers to LLGs	280,700	60,125	344,200
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	452,147	91,160	452,980
Unspent balances – Other Government Transfers	11,745	8,484	14,011
Unspent balances – UnConditional Grants		0	48
<i>Development Revenues</i>	1,935,299	2,616,661	568,952
District Equalisation Grant	121,024	30,256	149,506
LGMSD (Former LGDP)	412,489	103,122	371,062
Multi-Sectoral Transfers to LLGs	83,533	16,521	42,252
Other Transfers from Central Government		1,149,217	
Unspent balances – Conditional Grants		0	6,132
Unspent balances – Other Government Transfers	1,318,252	1,317,544	0
<b>Total Revenues</b>	<b>2,860,689</b>	<b>2,836,792</b>	<b>1,545,025</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	925,390	547,908	976,074
Wage	577,341	192,147	452,980
Non Wage	348,049	355,760	523,094
<i>Development Expenditure</i>	1,935,299	2,579,607	568,952
Domestic Development	1,935,299	2,579,607	568,952
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,860,689</b>	<b>3,127,515</b>	<b>1,545,025</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received total revenue amounting to UGX 2,836,792,000= which was 166% of the amount planned for the quarter. The overperformance of the revenue is attributed to the development funds for NUSAF2 that were again released during the quarter as Other Government transfers and yet it had not been planned for. The department also got higher allocations of locally collected revenue and Unconditional grants which all performed at 200% and 134% respectively. In relation to the planned annual budget, the department has so far received 99% of its annual revenue budget.

On expenditure performance and spent UGX 2,723,368,000= which accounted for 159% of the quarters planned expenditure. Much of the spending was as a form of transfer of NUSAF 2 funds to community organisations to fund various poverty reduction projects. The departments expenditure in relation to the total annual budget now is at 95%. At the end of the quarter there was an unspent balance of UGX 113,425,000= which was all development funding for both the higher local government and multisectoral transfer to LLGs.(UGX 1,638,000=). Of the HLG balance LGMSD for Capacity Building accounted for 9,746,000=, PRDP was about 63.320,000=, Equalisation grant 30,000,000= and NUSAF 2 had 8,396,000=.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipates to receive in FY 2014/15 a total of UGX 1,545,025,000= of which UGX 976,074,000= is recurrent and UGX 568,952,000= is for development. Wage allocation amount to UX 452,980,000=. This revenue is lower than the previous year's allocation because there was a large portion of unspent funds from the FY 2012/13 that was carried into the FY 2013/14 budget which is not the case this time round for FY 2014/15. Also Other transfers from



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## Workplan 1a: Administration

Central Government allocations are zero this time because NUSAF II Programme that accounted for a big amount of that transfer in the previous year is winding up and no IPFs were given to the local government to budget on for 2014/15. And that also explains the reduced allocations for development in 2014/15.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	15	2	7
Availability and implementation of LG capacity building policy and plan		yes	Yes
%age of LG establish posts filled	68	00	68
No. of monitoring visits conducted	13	2	2
No. of monitoring reports generated		00	
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	0	1	
No. of solar panels purchased and installed	8	00	4
No. of administrative buildings constructed	1	00	1
No. of existing administrative buildings rehabilitated (PRDP)	7	1	0
No. of administrative buildings constructed (PRDP)	0	0	1
No. of motorcycles purchased (PRDP)	2	0	
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>2,860,689</b>	<b>2,723,437</b>	<b>1,545,025</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,860,689</b>	<b>2,723,437</b>	<b>1,545,025</b>

### Plans for 2014/15

The key departmental output that is to consume the larger part of the revenues is the Phase II construction of the Council and Administration Chambers at the district headquarters and the construction of 2 administration offices in the two sub county headquarters of Apeduru and Ogolai sub counties. The department will also undertake quarterly supervision and monitoring of projects and programmes and produce 4 quarterly reports; there will be training of staff (4 employees for career training; and over 120 for generic training through workshops); minutes of weekly and monthly management meetings produced; staff appraised and submissions for recruitment and disciplinary action on staff made to DSC

### Medium Term Plans and Links to the Development Plan

The workplan draws its activities from the departmental strategic objectives in the DDP 2010-2015. Strategic objectives of the PRDP for consolidation of state authority.

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

Nil

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

#### 1. Heavy reliance on Central transfers to fund the budget.

85% of the workplan being funded from the centrally released funds.

#### 2. Staff shortages in most sectors

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## Workplan 1a: Administration

Key departments are headed by officers in acting capacity eg Production, Engineering and those of sub county chiefs.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abarilela

#### Cost Centre : Abarilela Subcounty Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11746	Ongalo David	Parish Chief	U7U	335,162	4,021,944
CR/D/10176	Alaso Lydia	Parish Chief	U7U	335,162	4,021,944
CR/D/10194	Ebulu David	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,367,556

### Subcounty / Town Council / Municipal Division : Acowa

#### Cost Centre : Acowa Subcounty Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Omenyuk Moses	Parish Chief	U7U	335,162	4,021,944
CR/D/10172	Otim John	Parish Chief	U7U	335,162	4,021,944
CR/D/10167	Alobai Peter	Parish Chief	U7U	335,162	4,021,944
CR/D/10039	Egau Apiro Michael	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					23,389,500

### Subcounty / Town Council / Municipal Division : Akeriau

#### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Aenu John Michael	Parish Chief	U7U	335,162	4,021,944
CR/D/10163	Alako Alimo Stella	Parish Chief	U7U	335,162	4,021,944
CR/D/10196	Achen Roda	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832

### Subcounty / Town Council / Municipal Division : Akoromit

#### Cost Centre : Akoromit Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 1a: Administration

### Cost Centre : Akoromit Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11740	Akello Regina	Assistant Town Clerk	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

### Cost Centre : Akoromit Subcounty Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Apolot Judith	Parish Chief	U7U	335,162	4,021,944
CR/D/11562	Opeche Echuru William	Parish Chief	U7U	335,162	4,021,944
CR/D/10026	Acor Jesca Atim	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,367,556</b>

### Subcounty / Town Council / Municipal Division : Amuria Town Council

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10141	Ekeu Patrick Roger Boycot	Office Attendant	U8U	228,169	2,738,028
CR/D/10188	Ewou Patrick Eukot	Driver	U8U	228,169	2,738,028
CR/D/10378	Elonyu Francis	Office Attendant	U8U	228,169	2,738,028
CR/D/10183	Koluo Partrick	Driver	U8U	228,169	2,738,028
CR/D/10187	Ejibu Nicholas	Driver	U8U	228,169	2,738,028
CR/D/10124	Ayura Emmanuel	Driver	U8U	228,169	2,738,028
CR/D/11766	Aluka Mary	Office Attendant	U8U	228,169	2,738,028
CR/D/11742	Akello Benna	Office Attendant	U8U	228,169	2,738,028
CR/D/11756	Aguti Suzan	Office Attendant	U8U	228,169	2,738,028
CR/D 11873	Aditeu Robert	Driver	U8U	228,169	2,738,028
CR/D/10090	Ocen Ben	Driver	U8U	228,169	2,738,028
CR/D/10130	Akello Betty Jane	Personal Secretary	U4L	611,984	7,343,808
CR/D/11736	Akello Suzan Harriet	Personnel Officer	U4L	611,984	7,343,808
CR/D/10059	Akiding Harriet	Senior Assistant Secretar	U3L	943,639	11,323,668
CR/D/10088	Apio Rebecca	Senior Assistant Secretar	U3L	943,639	11,323,668
CR/D/10073	Onyait Ochan Silver	Senior Assistant Secretar	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,776,928</b>

# Vote: 565 Amuria District

## Workplan 1a: Administration

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10146	Edotu Paul	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

### Cost Centre : Amuria Town Council Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10447	Akol Jane Frances	Town Agent		335,162	4,021,944
CR/D/11754	Icariat Godfrey	Driver	U8U	228,169	2,738,028
CR/D/10184	Otim Bosco	Town Agent	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					10,781,916

### Subcounty / Town Council / Municipal Division : Apeduru

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	Omoding Michael	Parish Chief	U7U	335,162	4,021,944
CR/D/11747	Okwii Samson	Parish Chief	U7U	335,162	4,021,944
CR/D/10148	Kamudan Joshua	Parish Chief	U7U	335,162	4,021,944
CR/D/11741	Apiot Anna Margaret	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					16,087,776

### Subcounty / Town Council / Municipal Division : Asamuk

### Cost Centre : Asamuk Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11750	Ewou Patrick	Parish Chief	U7U	335,162	4,021,944
CR/D/11764	Ejimu Charles	Parish Chief	U7U	335,162	4,021,944
CR/D/10174	Esalu Alfred	Parish Chief	U7U	335,162	4,021,944
CR/D/10174	Esalu Alrep	Parish Chief	U7U	335,162	4,021,944
CR/D/11744	Asekenye Martha	Assistant Town Clerk	U4L	611,984	7,343,808
CR/D/10178	Abuto Sarah	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					34,755,252

### Subcounty / Town Council / Municipal Division : Kapelebyong

# Vote: 565 Amuria District

## Workplan 1a: Administration

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10138	Otim Benard	Parish Chief	U7U	335,162	4,021,944
CR/D/10154	Ejaijuwai Emmanuel	Parish Chief	U7U	335,162	4,021,944
CR/D/10162	EmienuJoseph	Parish Chief	U7U	335,162	4,021,944
CR/D/11761	Amoding Racheal	Assistant Townclerk	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					19,409,640

### Subcounty / Town Council / Municipal Division : Kuju

### Cost Centre : Kuju Subcounty Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11763	Okiring Job	Parish Chief	U7U	335,162	4,021,944
CR/D/11760	Olego Esayu Abdulaih	Parish Chief	U7U	335,162	4,021,944
CR/D/10059	Ecaku Gabriel	Parish Chief	U7U	335,162	4,021,944
CR/D/10177	Opio Joseph	Senior Assistant Secretar	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					16,087,776

### Subcounty / Town Council / Municipal Division : Morungatuny

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10802	Okiror Ejoku Faustine	Parish Chief	U7U	335,162	4,021,944
CR/D/11745	Etiang John	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

### Subcounty / Town Council / Municipal Division : Obalanga

### Cost Centre : Obalanga Subcounty Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	Adiao Florence Hillary	Parish Chief	U7U	335,162	4,021,944
CR/D/10201	Okello Simon Peter	Parish Chief	U7U	335,162	4,021,944
CR/D/10128	Opian Samuel Godwin	Parish Chief	U7U	335,162	4,021,944
CR/D/11743	Akurut Miriam	Assistant Townclerk	U4L	611,984	7,343,808
CR/D/10198	Asello Okello Jesca	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					30,733,308

# Vote: 565 Amuria District

## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Ogolai

#### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10179	Emejit Joseph	Parish Chief	U7U	335,162	4,021,944
CR/D/10159	Okanyo Bernard	Parish Chief	U7U	335,162	4,021,944
CR/D/10157	Elocu Moses	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832

### Subcounty / Town Council / Municipal Division : Okungur

#### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	Okiror Michael	Parish Chief	U7U	335,162	4,021,944
CR/D/10195	Ilakut Charles	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

### Subcounty / Town Council / Municipal Division : Orungo

#### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11759	Abugo Patience	Parish Chief	U7U	335,162	4,021,944
CR/D/10175	Atiang Winnifred	Parish Chief	U7U	335,162	4,021,944
CR/D/11765	Ecelu Julius	Parish Chief	U7U	335,162	4,021,944
CR/D/11749	Ayumo Susan	Assistant Townclerk	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					19,409,640

### Subcounty / Town Council / Municipal Division : Wera

#### Cost Centre : Wera Subcounty Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Eswapu Charles	Parish Chief	U7U	335,162	4,021,944
CR/D/10189	Ayuun David	Parish Chief	U7U	335,162	4,021,944
CR/D/10062	Eyabu David Wilson	Parish Chief	U7U	335,162	4,021,944
CR/D/11762	Otwao Solomon	Assistant Townclerk	U4L	611,984	7,343,808
CR/D/10129	Okello Martin	Senior Assistant Secretar	U3L	943,639	11,323,668

# Vote: 565 Amuria District

## Workplan 1a: Administration

### Cost Centre : Wera Subcounty Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,733,308

### Subcounty / Town Council / Municipal Division : Wila

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Opoi Max	Parish Chief	U7U	335,162	4,021,944
CR/D/10100	Ebulu Vincent	Parish Chief	U7U	335,162	4,021,944
CR/D/10169	Epoi Paul	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832
Total Annual Gross Salary (Ushs) - Administration					389,852,904

## Workplan 2: Finance

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	372,249	105,265	412,841
Conditional Grant to PAF monitoring	18,539	6,166	18,539
District Unconditional Grant - Non Wage	89,124	16,848	70,889
Locally Raised Revenues	25,203	8,395	25,203
Multi-Sectoral Transfers to LLGs	123,103	40,808	165,373
Transfer of District Unconditional Grant - Wage	109,700	27,425	132,235
Unspent balances – Other Government Transfers	2,304	2,304	
Unspent balances – UnConditional Grants	4,276	3,318	601
Development Revenues	18,146	3,075	36,072
Multi-Sectoral Transfers to LLGs	18,146	3,075	36,072
<b>Total Revenues</b>	<b>390,395</b>	<b>108,340</b>	<b>448,913</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	372,249	128,312	412,841
Wage	109,700	54,850	132,235
Non Wage	262,549	73,462	280,606
Development Expenditure	18,146	2,542	36,072
Domestic Development	18,146	2,542	36,072
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>390,395</b>	<b>130,854</b>	<b>448,913</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue for the quarter amounted to Ushs: 108,339,000 representing 28% of the budget which came from the following Sources: UCG,LF and PAF. The 133% PAF monitoring funds increased due to inclusion of Human Resource in the Depts Revenue. Equally, 133% Local revenue allocation was due to allocation of more funds to cater for procurement of market due receipts. The expenditure during the quarter amounted to Ushs: 84,486,000 representing 82%. The unspent balances were Ushs: 23,853,000 of which Ushs 7,042,320 was from District Finance Dept meant for

# Vote: 565 Amuria District

## Workplan 2: Finance

purchase of motorcycle and Ushs: 16,811,000 were unspent balances from the 16 LLGs.

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15, the department anticipates to receive a total revenue of Ushs: 448,913,000 from the following sources: Local revenue Ush: 25,203,000, District Unconditional Grant (Wage) Ushs: 132,235,000=, District Unconditional Grant (Non-wage) Ushs: 70,889,000= and Conditional transfer to PAF Ushs: 18,539,000 and Domestic Development of UGX 36,072,000 which is mainly multisectors transfer for sub counties.. These revenues have been appropriated as follows: Recurrent activities Ushs 280,605,000 and Ushs: 132,235,000 on payment of staff salaries.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	27/9/2013	27/9/2013	30/9/2014
Value of LG service tax collection	25000000	16185000	25203000
Value of Other Local Revenue Collections		0	491133000
Date of Approval of the Annual Workplan to the Council	30/8/2013	27/8/13	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	22/6/2013	22/6/2013	4/5/2015
Date for submitting annual LG final accounts to Auditor General	27/9/2013	28/9/2013	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>390,395</b>	<b>84,486</b>	<b>448,913</b>
<b>Cost of Workplan (UShs '000):</b>	<b>390,395</b>	<b>84,486</b>	<b>448,913</b>

### Plans for 2014/15

Collect local revenue of value UGX 491,133,000= from both district level and sub county level; Issue Budget call circular and hold budget conference for FY 2015/16, production of coded budget 2014/15; Production of 20 copies of draft Final accounts for 2013/14.

Production of 30 copies of annual workplans & budget 2014/15. Conduct 4 rounds of supervisions and mentoring of accounts staff in the 16 LLGs, Carry market assessment in the 6 markets of Adipala, Obalanga, Wera, Akoromit, Onyamigurok and Kuju. 12 trips on coordination made to Line ministries and 4 rounds of monitoring done on all projects under implementation district wide.

### Medium Term Plans and Links to the Development Plan

Opening of 1 cattle trade market in Okungur, Connecting the Department to the main electric grid and implementation of the Local Revenue Enhancement Plan

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

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

#### 1. Inadequate staff

There are fewer finance and accounting staff in the district with some 3 sub counties lacking accounts staff forcing the district to make some officer to manage accounts of more than one lower local government.

#### 2. Lack of transport



# Vote: 565 Amuria District

## Workplan 2: Finance

Because of lack of a departmental means of transport revenue administration and supervision of staff has been irregular and not upto date. This has affected revenue enhancement activities.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abarilela

#### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10092	ILukor Okwi Moses	Accounts Assistant	U7-UP-1-	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Acowa

#### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10031	Ebulu O Ricky Augustus	Senior Accounts Assistan	U5-UP-1-	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

### Subcounty / Town Council / Municipal Division : Akeriau

#### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10004	Oligoi Leonard Opiny	Accounts Assistant	U7-UP-1	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Akoromit

#### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11748	Esiru Kenneth	Accounts Assistant	U7-UP-1-	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Amuria Town Council

#### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 565 Amuria District

## Workplan 2: Finance

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10151	Oriokot Ebulu Timothy	Accounts Assistant	U7-UP-1-	335,162	4,021,944
CRD11758	Aleleu Patrick	Accounts Assistant	U7-UP-1-	335,162	4,021,944
CRD10003	Okodel Francis	Accounts Assistant	U7-UP-1-	335,162	4,021,944
CRD10149	Adong Everlyn	Senior Accounts Assistan	U5-UP-1-	502,769	6,033,228
CRD10071	Ocom Robert	Senior Accounts Assistan	U5-UP-1-	604,559	7,254,708
CRD10010	Okwi Patrick	Senior Accounts Assistan	U5-UP-1-	604,559	7,254,708
CRD10140	Apolot Agnes Vicky	Accountant	U4-UP-1-	849,737	10,196,844
CRD10002	Okanyakure Justine Oscar	Senior Finance Officer	U3-UP-1-	1,064,353	12,772,236
CRD10052	Atai Hellen Doreen	Chief Finance Officer	U1--EUP-	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,256,192</b>

### Subcounty / Town Council / Municipal Division : kapelebyong

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10033	Apio Sarah	Senior Accounts Assistan	U5-UP-1-	604,599	7,255,188
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,255,188</b>

### Subcounty / Town Council / Municipal Division : Kuju

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10142	Edulu Joseph	Accounts Assistant	U7-UP-1-	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

### Subcounty / Town Council / Municipal Division : Morungatuny

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11737	Apiding Doreen	Accounts Assistant	U7-UP-1-	335,162	4,021,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,021,944</b>

### Subcounty / Town Council / Municipal Division : Obalanga

# Vote: 565 Amuria District

## Workplan 2: Finance

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11755	Byansi Ben	Accounts Assistant	U7-UP-1-	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Ogolai

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11739	Akello Sheilla Rebecca	Accounts Assistant	U7-UP-1-	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Orungo

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11818	Esong Charles	Accounts Assistant	U7-UP-1-	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Wera

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10144	Yachesikor Rosemary	Accounts Assistant	U7-UP-1-	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Wila

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10017	Akello Angella	Accounts Assistant	U7-UP-1-	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944
Total Annual Gross Salary (Ushs) - Finance					132,234,648

## Workplan 3: Statutory Bodies

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

UShs Thousand		2013/14	2014/15
Approved Budget	Outturn by end Sept	Proposed Budget	

# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	495,456	109,825	577,100
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	103,320	7,980	94,646
Conditional transfers to DSC Operational Costs	29,669	7,417	29,669
Conditional transfers to Salary and Gratuity for LG ele	126,360	21,300	160,618
District Unconditional Grant - Non Wage	75,490	21,641	40,000
Locally Raised Revenues	32,500	11,044	57,494
Multi-Sectoral Transfers to LLGs	66,209	18,526	79,564
Transfer of District Unconditional Grant - Wage		0	58,500
Unspent balances – Other Government Transfers	10,388	10,388	
Unspent balances – UnConditional Grants		0	3,966
<i>Development Revenues</i>	432	189	200
Multi-Sectoral Transfers to LLGs	432	189	200
<b>Total Revenues</b>	<b>495,888</b>	<b>110,014</b>	<b>577,300</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	495,456	170,590	577,100
Wage	149,760	51,600	243,641
Non Wage	345,696	118,990	333,459
<i>Development Expenditure</i>	432	0	200
Domestic Development	432	0	200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>495,888</b>	<b>170,590</b>	<b>577,300</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector received revenues amounting to UGX 110,014,000/= in the quarter for both higher local government and lower local governments. This was far below the UGX 131,763,000 that had been planned for in the quarter. The overall revenue performance for the quarter was 83%. Specifically, the sources which underperformed greatly were conditional transfer for councillors' allowance (31%) and transfer of councilors' gratuity (67%). The sector had only recurrent revenue sources forming its budget of 83% only. In relation to the annual approved budget for the department is concerned, Statutory Bodies have now received 22% of its annual budget so far.

In expenditure performance the department spent UGX 97,890,000/= (74%) of the quarter's budget. Much of the spending was on wages, allowances and non wage expenditure. In relation to the department's annual budget, the total expenditure of the department amounted to (20%).

However, by the end of the quarter, the department still had 12,123,000/= as unspent funds of which UGX 6,716,000/= was for the district local government and lower local governments had UGX 5,407,000/=. The unspent funds at the district included mainly the D.S.C grant from central government.

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15, the expected total revenue for the sector in both UGX 577,300,000. Of which UGX 200,000 only is for development and the rest is for recurrent expenditure.

UGX 243,641,000/= is for wages and 333,459,000 is for non wage expenditure and is allocated to functions as follows: LG council Administration taking 381,536,000/= (62%), Procurement 7,530,000/= (1.4%), DSC 30,169,000/= (6%), Lands Board 7,530,000/= (1.4%), Public Accounts Committee 17,960/= (2.9%), political executive oversight 38,206,000/= (7.7%) and standing committees 14,606,000/= (7.7%). Whereas there are no allocations of development funds in the department in the current FY, some small allocation of 200,000/= has been made by a subcounty for its council.

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

	2013/14	2014/15
<i>Function</i>	<i>Approved Budget</i>	<i>Expenditure and Proposed Budget</i>

# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings		0	10
No. of Auditor Generals queries reviewed per LG	70	30	75
No. of LG PAC reports discussed by Council		0	10
No. of land applications (registration, renewal, lease extensions) cleared	200	09	150
<b>Function Cost (US\$ '000)</b>	<b>495,888</b>	<b>97,890</b>	<b>577,300</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>495,888</b>	<b>97,890</b>	<b>577,300</b>

### Plans for 2014/15

4 council meetings held, 12 executive meetings held, 12 standing committee meetings held, 12 monthly paying of wages and allowances, 4 political and executive oversight reports prepared, 12 standing committee monitoring reports produced, 4 meetings of public Accounts committee held, 8 district service commission meetings held, 4 lands board meetings held and lastly 12 contracts committee meetings held.

### Medium Term Plans and Links to the Development Plan

2 council meetings, 2 standing committee meetings and monitorings, 6 executive meetings, 12 monthly salaries payments of elected leaders and meetings of statutory bodies.

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

NIL

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

#### 1. lack of funds

The monies allocated from central government is caused by budget cuts and yet the locally raised revenue is small to cover all the activities of council.

#### 2. capacity building for councils

The qualification of some councillors is below average whereby developing some legislation is not possible some times and understanding programmes and implementing programmes is difficult.

#### 3. NIL

NIL

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abarilela

### Cost Centre : Abarilela Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11892	Ebalu Max	Sub County Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

### Subcounty / Town Council / Municipal Division : Acowa

#### Cost Centre : Acowa Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11900	Opio Charles Angelus	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Amuria Town Council

#### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11890	Engoru Charles	District Speaker	DPL1	624,000	7,488,000
CR/D/11887	Oluma John Francis	District Chairperson	DPL1	2,080,000	24,960,000
CR/D/11888	Tebenyang John Robert	District Vice Chairperson	DPL2	1,040,000	12,480,000
CR/D/11936	Aliano Demita	Member District Executi	DPL5	520,000	6,240,000
CR/D/11902	Amedo Judith	Member District Executi	DPL5	520,000	6,240,000
CR/D/11889	Okotol Andrew Moses	Member District Executi	DPL5	520,000	6,240,000
Total Annual Gross Salary (Ushs)					63,648,000

#### Cost Centre : Amuria Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11903	Opio Yuventino Joseph	Sub County Chairperson	DSC1	1,500,000	18,000,000
CR/D/11897	Eukot Samuel Lasamo	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					21,744,000

### Subcounty / Town Council / Municipal Division : Asamuk

#### Cost Centre : Asamuk Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11891	Abaiki Opolot Henry	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kapelebyong

#### Cost Centre : Kapelebyong Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

### Cost Centre : Kapelebyong Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11895	Eriau Jimmy Ben	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Kuju

### Cost Centre : Kuju Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11894	Epulu Richard	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Morungatuny

### Cost Centre : Morugatuny Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11896	Etolu Vincent	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Obalanga

### Cost Centre : Obalanga Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11899	Okello Tom	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Orungo

### Cost Centre : Orungo Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11893	Ebiru Nathan Moses	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Wera

### Cost Centre : Wera Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 565 Amuria District

## Workplan 3: Statutory Bodies

### Cost Centre : Wera Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11898	Ocen Samuel Patrick	Sub County Chairperson	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>119,088,000</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>544,014</i>	<i>127,316</i>	<i>527,749</i>
Conditional Grant to Agric. Ext Salaries	28,002	2,930	28,002
Conditional transfers to Production and Marketing	58,335	14,616	62,210
District Unconditional Grant - Non Wage	10,000	5,633	8,000
Locally Raised Revenues	1,651	3,068	1,651
Multi-Sectoral Transfers to LLGs	47,172	980	27,973
NAADS (Districts) - Wage	304,935	76,234	240,845
Transfer of District Unconditional Grant - Wage	93,420	23,355	158,946
Unspent balances – Other Government Transfers	500	500	44
Unspent balances – UnConditional Grants		0	79
<i>Development Revenues</i>	<i>1,383,514</i>	<i>554,401</i>	<i>395,333</i>
Conditional Grant for NAADS	1,301,711	433,904	297,566
Conditional transfers to Production and Marketing	71,580	17,863	76,816
Donor Funding		6,378	
Locally Raised Revenues	8,350	27	8,350
Multi-Sectoral Transfers to LLGs	1,028	0	12,600
Unspent balances – Conditional Grants	845	96,229	
<b>Total Revenues</b>	<b>1,927,528</b>	<b>681,716</b>	<b>923,083</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>544,014</i>	<i>178,992</i>	<i>527,749</i>
Wage	426,357	130,162	426,357
Non Wage	117,657	48,831	101,392
<i>Development Expenditure</i>	<i>1,383,514</i>	<i>548,350</i>	<i>395,333</i>
Domestic Development	1,383,514	542,001	395,333
Donor Development	0	6,350	0
<b>Total Expenditure</b>	<b>1,927,528</b>	<b>727,343</b>	<b>923,083</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector received total revenues amounting to UGX 681,716,000= (141%) in the first quarter. There was over release from the centre particularly NAADS development grants. There was unplanned revenue received of 96,229,000/= from the NAADS secretariat, the funds were received during the fourth quarter and was sent to subcounties in first quarter 2013/14. The overall revenue performance for the quarter was 141%. In specific terms, production and marketing grants for recurrent performed well at 100% The conditional grant for wages also under performed at 42% but that is because the number of staff paid out of this grant is only two staff as majority have retired and some have resigned. There was allocation of local revenue given to the department amounting to 3,068,000/- which was 1095% because this was not planned for. The development revenue allocations performed well as expected that is 160% range.



# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

In the expenditure performance the department spent UGX 646,938,000/=(134%) of the quarter planned expenditure. Much of the spending was a transfer to LLGs for NAADS Programmes. Overall expenditure in the quarter amounted to 33% of the annual expenditure budget. A balance of UGX 35,778,000/= was unutilized as at the end of the quarter. This comprised a recurrent balance of UGX 14,856,000/= and development component of UGX 20,921,000/= both NAADS, PMA & Donor.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipates to receive total revenue amounting to 923,083,000/=. Of the total revenue, the amount for wages is 426,357,000/= of which NAADS has 240,845,000/=. Agric extension salaries is UGX 28,002,000/= and Unconditional grant wages is 158,946,000/.

Total non-wage recurrent component of the revenue is UGX 101,392,000/= while for development is 395,333,000/=. The share of development under NAADS is UGX 297,566,000/= while for PMG development will be 76,817,000/=. Multisectoral transfer to LLG will be 38,406,000/= and locally raised revenue will be 8,350,000/=. The unconditional grants (non-wage) is 8,000,000/.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	3456	0	2976
No. of functional Sub County Farmer Forums	17	28	0
No. of farmers accessing advisory services	16000	1064	
No. of farmer advisory demonstration workshops	200	7	
No. of farmers receiving Agriculture inputs	3488	0	
<b>Function Cost (US\$ '000)</b>	<b>1,619,736</b>	<b>556,780</b>	<b>546,760</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	1	1	0
No. of livestock vaccinated	280000	9932	200000
No. of livestock by type undertaken in the slaughter slabs	0	0	8200
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	12	0	12
Quantity of fish harvested	16000	0	16000
No of slaughter slabs constructed	0	0	6
No of plant clinics/mini laboratories constructed (PRDP)		1	
No of plant marketing facilities constructed	1	1	
<b>Function Cost (US\$ '000)</b>	<b>311,686</b>	<b>57,409</b>	<b>368,672</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in		0	241
No of awareness radio shows participated in		0	268
No. of producers or producer groups linked to market internationally through UEPB		0	15
No of cooperative groups supervised		0	20
No. of producer groups identified for collective value addition support		2	
No. of value addition facilities in the district		34	
A report on the nature of value addition support existing and needed		yes	
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>7,651</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,931,422</b>	<b>614,189</b>	<b>923,083</b>

### Plans for 2014/15

Preparation of Production and Marketing budgets and work plans;  
 Conducting departmental coordination meetings.  
 Use and management of Production and marketing facilities monitored and supervised;  
 Submission of reports to MAAIF hqtrs on quarterly basis;  
 collection of agricultural statistical data made in the markets of Kuju, Wera, Onyamgurok, Adipila, Akore and Abarilela.  
 Market information acquired and disseminated, office coordination, Promoting appropriate production and marketing technologies and best practices in the District;  
 farmer trainings and demonstrations, procurement of technologies, farmer advisory services, farmer exchange visits, coordination meetings held at subcounty, district and line ministries.  
 12 monthly pests and disease surveillance reports produced, quality assurance, farmer monitoring, vaccination of 200,000 livestock, disease surveillance on livestock, fish quality assurance, fisheries enforcement, 12 fish ponds stocked with fish fry; 12 fish farmers trained, technical guidance to farmers on modern farming techniques,

### Medium Term Plans and Links to the Development Plan

Farmer trainings and establishment of demonstrations learning sites, procurement of agricultural inputs and technologies to farmers, farmer advisory services, technical and backstopping of farmers on modern farming techniques. support to farmer forum and procurement office equipments.

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

construction of 3 market facilities by northern uganda ALREP, construction of 6 permanent community cattle crushes, construction the laboratory block at the district head quarters.

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

#### 1. climate changes

the District experiences extreme weather conditions that water logging and extreme droughts.

#### 2. pests and disease

pests and diseases both in livestock and crops. Greatly affect farming communities in the district. Example of disease include cassava brown streak disease, cassava mosaic, mealy bugs, sorghum shot flies, citrus fruit flies. Cattle brucellosis, rabies.

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

### 3. low adoption rate by farmer

much as naads has promoted working in groups and they are supported with advisory and provision of technologies very few farmers have taken and adapted what is expected on them. This is due to poor attitudes to new innovations and technologies.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abarilela

#### Cost Centre : Abarilela Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10097	Kamini David	Asisitant Fisheries Office	U5 Sc	712,277	8,547,324
CR/D/10081	Oranit Cuthbert	Assistant Animal Husban	U5 Sc	712,277	8,547,324
CR/D/11616	Aita Mary Sophie	Subcounty NAADS Cord	U4 Sc	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					29,694,648

### Subcounty / Town Council / Municipal Division : Acowa

#### Cost Centre : Acowa Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Oluka Stephen Olelema	Asisitant Fisheries Office	U5 Sc	634,091	7,609,092
CR/D/11625	Atoda Godfrey	Subcounty NAADS Cord	U4	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					20,209,092

### Subcounty / Town Council / Municipal Division : Akeriau

#### Cost Centre : Akeriau Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11789	Ekoot Leonard	Subcounty NAADS Cord	U4	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Akoromit

#### Cost Centre : Akoromit Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11626	Ariko charles	Subcounty NAADS Cord	U4	1,050,001	12,600,012
Total Annual Gross Salary (Ushs)					12,600,012

### Subcounty / Town Council / Municipal Division : Amuria Town Council

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10222	Epiu James Collins	Assistant Commercial Off	U5 Lower	500,987	6,011,844
CR/D/10040	Ekosile Deogratiuous	Fisheries Officer	U4 Sc	1,152,002	13,824,024
CR/D/10028	Egalu Selestine	Agricultural Officer	U4 Sc	1,152,002	13,824,024
CR/D/11734	Opolot John	Senior Veterinary Officer	U3 Sc	1,256,268	15,075,216
CR/D/10015	Oloka Okello Sam	Senior Fisheries officer	U3 Sc	1,256,268	15,075,216
CR/D/10375	Dr Cheli Peter	District NAADS Coordin	U1	2,460,000	29,520,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,330,324</b>

### Cost Centre : Amuria Town Council Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11886	Abwangu John Peter	Vermin Hunter	U8 Upper	237,358	2,848,296
CR/D/11615	Akello Suzan	Subcounty NAADS Cord	U8 Upper	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,448,296</b>

### Subcounty / Town Council / Municipal Division : Apeduru

### Cost Centre : Apeduru Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11620	Odongo Benon Paul	Subcounty NAADS Cord	U4	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,600,000</b>

### Subcounty / Town Council / Municipal Division : Asamuk

### Cost Centre : Asamuk Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11601	Ebugu Griffin	Vermin Hunter	U8 Upper	251,133	3,013,596
CR/D/11612	Okanya Jacob	Subcounty NAADS Cord	U4	1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,613,596</b>

### Subcounty / Town Council / Municipal Division : Kapelebyong

### Cost Centre : Kapelebyong Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11596	Onong Lawrence	Vermin Hunter	U8 Upper	232,954	2,795,448

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## Workplan 4: Production and Marketing

### Cost Centre : Kapelebyong Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11619	Ilemut Christine	Subcounty NAADS Cord	U4	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					15,395,448

### Subcounty / Town Council / Municipal Division : Kuju

### Cost Centre : Kuju Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11887	Ekuma Paul	Assistant Agric. Officer	U5 Sc	793,414	9,520,968
CR/D/10087	Akol Emmanuel	Asisitant Fisheries Office	U5 Sc	636,130	7,633,560
CR/D/10095	Odongo Julius Henry	Assistant Animal Husban	U5 Sc	712,277	8,547,324
CR/D/11613	Iyamet Christine	Subcounty NAADS Cord	U4	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					38,301,852

### Subcounty / Town Council / Municipal Division : Morungatuny

### Cost Centre : Morungatuny Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11628	Echeru Adiatu Francis	Subcounty NAADS Cord	U4	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Cost Centre : MorungatunySub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10078	Okello John Michael	Assistant Animal Husban	U5 Sc	724,158	8,689,896
Total Annual Gross Salary (Ushs)					8,689,896

### Subcounty / Town Council / Municipal Division : Obalanga

### Cost Centre : Obalanga Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020	Eliau Stephen	Assistant Agric. Officer	U5 Sc	736,269	8,835,228
Total Annual Gross Salary (Ushs)					8,835,228

### Subcounty / Town Council / Municipal Division : Ogolai

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

### Cost Centre : Ogolai Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11618	Emuron Joseph	Subcounty NAADS Cord	U4	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Okungur

### Cost Centre : Okungur Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11620	Ongole James	Subcounty NAADS Cord	U4	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Orungo

### Cost Centre : Orungo Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11614	Imalingat Anthony	Subcounty NAADS Cord	U4	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

### Subcounty / Town Council / Municipal Division : Wera

### Cost Centre : Wera Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/10105	Adaku John Robert	Assistant Animal Husban	U5 Upper	712,277	8,547,324
CR/D/11617	Echaku James	Subcounty NAADS Cord	U4	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					21,147,324

### Subcounty / Town Council / Municipal Division : Wila

### Cost Centre : Willa Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11775	Ejolu Nathan	Subcounty NAADS Cord	U4	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					367,465,716

## Workplan 5: Health

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

# Vote: 565 Amuria District

## Workplan 5: Health

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,221,013	567,308	2,279,020
Conditional Grant to NGO Hospitals	93,570	23,392	93,570
Conditional Grant to PHC- Non wage	147,603	36,901	147,603
Conditional Grant to PHC Salaries	1,765,684	429,234	1,676,662
District Unconditional Grant - Non Wage	5,000	3,200	5,000
Locally Raised Revenues	3,000	76	3,000
Multi-Sectoral Transfers to LLGs	23,378	8,235	17,145
Other Transfers from Central Government		0	336,040
Sanitation and Hygiene	155,344	38,836	
Unspent balances – Other Government Transfers	27,435	27,435	
<i>Development Revenues</i>	697,911	256,600	588,350
Conditional Grant to PHC - development	464,574	116,143	464,549
Donor Funding		82,994	
LGMSD (Former LGDP)	183,232	47,683	77,682
Locally Raised Revenues	22,797	0	
Multi-Sectoral Transfers to LLGs	27,137	9,608	39,553
Unspent balances – Conditional Grants		0	6,566
Unspent balances - donor	171	171	
<b>Total Revenues</b>	<b>2,918,924</b>	<b>823,908</b>	<b>2,867,370</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,221,013	1,016,958	2,279,020
Wage	1,765,684	797,419	1,676,662
Non Wage	455,329	219,539	602,358
<i>Development Expenditure</i>	697,911	310,819	588,350
Domestic Development	697,740	227,360	588,350
Donor Development	171	83,460	0
<b>Total Expenditure</b>	<b>2,918,924</b>	<b>1,327,778</b>	<b>2,867,370</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

\*The department received total revenues of UGX 823,908,000= which was 10% more than the planned total revenues for the quarter. Out of this, UGX 567,308,000 (99%) was to fund the recurrent budget with UGX 256,600,000 (147%) was meant for the Development budget.

-Out of the received revenues meant to fund recurrent budget; most (76.8%) was for salaries, 6.6% -conditional grant to PHC none wage, 4.2%-conditional grant to PNFPs, UGX 6.9%-USF, 0%-local revenue, 0.6%-the district un conditional grant and 4.9% were unspent balances from previous FY. Meanwhile, out of the total development revenues received; 70.8% was conditional grant to PHC Development, 29.1%-LGMSDP while 0.1% was a donation towards development.

\*The department spent a total of UGX 702,062,000 (94% of the anticipated quarterly overturn expenditure). Out of this, UGX 531,336,000 (75.68%) was expenditure on recurrent activities while UGX 170,726,000 (24.32%) was spent on development projects. Most recurrent expenditure was attributed to wage payment with UGX 429,234,000 (80%) used to pay salaries.

\*By quarter end, UGX 121,847,000 (4%) of total quarterly releases was not spent. Of this, UGX 35,973,000 (2%) was unspent recurrent release, UGX 85,874,000 (12%) was domestic development revenue un spent.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Health sector hopes to receive UGX 2,867,370,000= as revenues in FY 2014/15. Of this revenue UGX 2,279,020,000= is for recurrent expenditure including wages while UGX 588,350,000= is for capital development. The capital development funding is from PHC conditional grant UGX 464,549,000= and LGMSD (Former LGDP II) UGX

# Vote: 565 Amuria District

## Workplan 5: Health

77,682,000=.

The expenditure allocations are that NGO facilities receive UGX 93,570,000= while government LLS facilities receive UGX 147,603,000. The total for wages expenditure planned amounts to UGX 1,676,662,000=

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. of Health unit Management user committees trained (PRDP)	22	0	0
No. of VHT trained and equipped (PRDP)		0	1136
Value of essential medicines and health supplies delivered to health facilities by NMS	346900	693800	510599662
Value of health supplies and medicines delivered to health facilities by NMS	346900	693800	510599662
Number of health facilities reporting no stock out of the 6 tracer drugs.	36	36	26
Number of outpatients that visited the NGO Basic health facilities	33088	14028	33208
Number of inpatients that visited the NGO Basic health facilities	7564	3770	7964
No. and proportion of deliveries conducted in the NGO Basic health facilities	1344	739	1844
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3316	1051	3816
Number of trained health workers in health centers	200	200	200
No. of trained health related training sessions held.	50	30	50
Number of outpatients that visited the Govt. health facilities.	293920	152782	299120
Number of inpatients that visited the Govt. health facilities.	10036	6197	10836
No. and proportion of deliveries conducted in the Govt. health facilities	4812	2774	5262
%age of approved posts filled with qualified health workers	75	63	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No. of children immunized with Pentavalent vaccine	7704	6379	8604
No of healthcentres constructed	3	0	
No of healthcentres constructed (PRDP)	2	0	3
No of staff houses rehabilitated	2	0	0
No of staff houses constructed (PRDP)	2	0	0
No of maternity wards constructed	1	0	
No of OPD and other wards constructed	0	0	1
No of OPD and other wards rehabilitated (PRDP)	0	0	1
No of theatres constructed	1	0	2
No of theatres constructed (PRDP)	1	0	
Value of medical equipment procured (PRDP)	87168000	45569200	115000000
<b>Function Cost (US\$ '000)</b>	<b>2,918,924</b>	<b>702,062</b>	<b>2,867,370</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,918,924</b>	<b>702,062</b>	<b>2,867,370</b>



# Vote: 565 Amuria District

## Workplan 5: Health

### Plans for 2014/15

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

### Medium Term Plans and Links to the Development Plan

Medium term plans include: Fence three HC IIIs of Obalnga, Asamuk and Wera sub counties; Procure an ambulance for Kapelebyong Hc IV; Construct 6 staff houses in 3 HC IIs; Rehabilitate OPD in Acowa HC III; Recruit more health workers; Construct OPD blocks in Abarilela HC III

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

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

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

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

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

#### 2. Inadequacies in drug supplies

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

#### 3. Delays in the procurement process

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abarilela

### Cost Centre : Abarilela HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10408	Icariat Simon	Porter	U8-LWR	226,517	2,718,204
CR/D/10373	Ebeu Simon	Askari	U8-LWR	226,517	2,718,204
CR/D/10388	Engadu John Martin	Askari	U8-LWR	226,517	2,718,204
CR/D/10286	Akello Hellen Rose	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10034	Ariimi Naume	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10116	Omoding Richard Daudi	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/10234	Opio Moses	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/10256	Onyango Bernard Okuku	Laboratory Assistant	U7-MED	478,741	5,744,892
CR/D/11778	Ocom Sam	Laboratory Assistant	U7-MED	478,741	5,744,892

# Vote: 565 Amuria District

## Workplan 5: Health

### Cost Centre : Abarilela HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	Aguti Judith Florence	Registered Midwife	U7-MED	478,741	5,744,892
CR/D/10048	Aporu Anne Grace	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10242	Aligo Rose	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/11830	Ojulong Aaron	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/11825	Okiror Tom Richard	Nursing Officer	U5-SC	806,919	9,683,028
CR/D/10043	Alachu William Peterson	Snr. Clinical Officer	U4-SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,163,476</b>

### Cost Centre : Arute HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	Opul Michael	Askari	U8-LWR	226,517	2,718,204
CR/D/10348	Onyango Alex	Porter	U8-LWR	226,517	2,718,204
CR/D/10037	Okure Michael	Nursing Assistant	U8-UP	255,133	3,061,596
CR/D/10057	Amuron Jolly	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/11681	Ajaru Charles	Enrolled Nurse	U7-MED	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,256,492</b>

### Subcounty / Town Council / Municipal Division : Acowa

### Cost Centre : Acowa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10340	Otim Lawrence	Porter	U8-LWR	226,517	2,718,204
CR/D/10422	Eletu Samuel	Askari	U8-LWR	226,517	2,718,204
CR/D/10368	Elamu Samuel	Askari	U8-LWR	226,517	2,718,204
CR/D/10104	Akello Grace	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10310	Acan Stella	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/11676	Achanit Jesca	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11768	Ongom Joel	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11709	Omaswa Francis Daniel	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11716	Kongai Mary Gorrety	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11788	Ibiara Faith	Laboratory Assistant	U7-MED	478,741	5,744,892
CR/D/10208	Adubo Domitila	Enrolled Midwife	U7-MED	478,741	5,744,892

# Vote: 565 Amuria District

## Workplan 5: Health

### Cost Centre : Acowa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Akol Musa	Health Assistant	U7-MED	478,741	5,744,892
CR/D/10230	Anyait Sarah	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10241	Osele James	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/10076	Edwaru Stephen Onyait	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/11848	Opinya John Michael	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/11821	Alaro Gertrude	Nursing Officer	U5-SC	806,919	9,683,028
CR/D/11829	Omooja Jona	Laboratory Technician	U5-SC	806,919	9,683,028
CR/D/10049	Opio Martin	Senior Clinical Officer	U4-SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,100,168</b>

### Cost Centre : Ajeleik HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10414	Akure Margaret	Porter	U8-LWR	226,517	2,718,204
CR/D/10404	Oluka James	Askari	U8-LWR	226,517	2,718,204
CR/D/10325	Aguti Jennifer	Nursing Assisstant	U8-UP	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,450,004</b>

### Cost Centre : Angerepo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Ekelot Emmanuel	Porter	U8-LWR	226,517	2,718,204
CR/D/10372	Otome John Robert	Askari	U8-LWR	226,517	2,718,204
CR/D/11789	Obua Emmanuel	Enrolled Nurse	U7-MED	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,181,300</b>

### Subcounty / Town Council / Municipal Division : Akeriau

### Cost Centre : Akeriau HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10342	Eceru Israel	Porter	U8-LWR	226,517	2,718,204
CR/D/10307	Ajomo Margrate	Nursing Assistant	U8-UP	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,731,800</b>

### Subcounty / Town Council / Municipal Division : Amuria Town Council

# Vote: 565 Amuria District

## Workplan 5: Health

### Cost Centre : Amuria HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10369	Akol Jude	Askari	U8-LWR	226,517	2,718,204
CR/D/10411	Okello Joseph	Porter	U8-LWR	226,517	2,718,204
CR/D/10441	Olaboro John Joseph	Porter	U8-LWR	226,517	2,718,204
CR/D/10341	Echodu Angella	Porter	U8-LWR	226,517	2,718,204
CR/D/10428	Iteba Richard	Askari	U8-LWR	226,517	2,718,204
CR/D/10444	Okwanga David	Porter	U8-LWR	226,517	2,718,204
CR/D/10407	Apolot Anne Grace	Askari	U8-LWR	226,517	2,718,204
CR/D/10291	Ajiko Sekudina	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10309	Amulen Sophia	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10320	Apale Esther	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10285	Asayo Salume	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10293	Akuruk Silvier	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10192	Okello Patrick Bongo	Driver	U8-UP	251,133	3,013,596
CR/D/10313	Ayado Esther Lucy	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10315	Oriokot Joyce	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10296	Adolu George	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10326	Achipa Harriet	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10191	Ojangor Robert	Driver	U8-UP	251,133	3,013,596
CR/D/11703	Ariokot Rebecca	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11728	Titin Genevieve	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11790	Orit Joseph	Laboratory Assistant	U7-MED	478,741	5,744,892
CR/D/10021	Olupot Augustine Ocom	Health Assistant	U7-MED	478,741	5,744,892
CR/D/10252	Ocan Francis	Cold Chain Assistant	U7-MED	478,741	5,744,892
CR/D/10257	Iwosa Leah	Laboratory Assistant	U7-MED	478,741	5,744,892
CR/D/10277	Iriku Immaculate	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11694	Asianut Mary	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11840	Dotti Oriokot Joseph	Laboratory Assistant	U7-MED	478,741	5,744,892
CR/D/10221	Akareut Faith	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11846	Anyiko Christine	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11708	Amuno Gorreti	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/10237	Alungat Agnes	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/10096	Akol Peter	Laboratory Assistant	U7-MED	478,741	5,744,892

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## Workplan 5: Health

### Cost Centre : Amuria HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119	Akiteng Alongu Consy	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10089	Akello Janet Damali	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11833	Eyesu Eugene	Enrolled Psychiatric Nurs	U7-MED	478,741	5,744,892
CR/D/10047	Aduket Janet	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10385	Adiebo Rose Immy	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11849	Aemo Lydia	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10106	Agwang Hellen Margaret	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11783	Amoding Rose	Accounts Assistant	U7-UP	396,990	4,763,880
CR/D/10083	Omoding Francis Okwi	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/10239	Ojur Richard	Stores Assistant	U7-UP	396,990	4,763,880
CR/D/10093	Ocumar Joseph	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/11713	Oboi Nathan	Enrolled Nurse	U7-UP	396,990	4,763,880
CR/D/10243	Akello Christine	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/11725	Atino Hellen	Theatre Assistant	U6-MED	554,196	6,650,352
CR/D/11787	Kanana Doris	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/10101	Amuron Claudia Okwi	Nursing Officer-Midwife	U5-SC	806,919	9,683,028
CR/D/11718	Echeru Stephens	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/10216	Ejiet Andrew	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/10254	Elwana Anna Grace	Nursing Officer	U5-SC	806,919	9,683,028
CR/D/10098	Erongu Alexei	Vector Control Officer	U5-SC	806,919	9,683,028
CR/D/10060	Apedel Gabriel	Health Inspector	U5-SC	806,919	9,683,028
CR/D/10120	Imalingat Stella	Nursing Officer	U5-SC	806,919	9,683,028
CR/D/10109	Abeja Edith Akello	Enrolled Midwife	U5-SC	806,919	9,683,028
CR/D/10262	Ogagul Patrick	Laboratory Technician	U5-SC	806,919	9,683,028
CR/D/10215	Aisu Emmanuel	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/10212	Aguti Mary	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/10235	Syda Bint Suleman	Public Health Dental Offi	U5-SC	806,919	9,683,028
CR/D/10276	Opolot Godfrey	Health Inspector	U5-SC	806,919	9,683,028
CR/D/10255	Ikopit Sam	Nursing Officer	U5-SC	806,919	9,683,028
CR/D/11881	Okwi Nick	Medical Officer	U4-SC	1,198,532	14,382,384
CR/D/11595	Abonyo Annet Lydia	Snr Clinical Officer	U4-SC	1,198,532	14,382,384
CR/D/10277	Malinga Raymond Joseph	Senior Medical Officer	U3-SC	1,450,392	17,404,704

# Vote: 565 Amuria District

## Workplan 5: Health

### Cost Centre : Amuria HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					399,468,240

### Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D./10061	Aswa Isaac	Driver	U8-UP	251,133	3,013,596
CR/D/10238	Ojur Suleiman	Office Attendant	U8-UP	251,133	3,013,596
CR/D/10038	Ojirot Stephen	Stores Assistant	U7-UP	396,990	4,763,880
CR/D/10245	Okuraja Paul	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/10253	Esemu David	Cold Chain Technician	U6-MED	554,196	6,650,352
CR/D/10251	Akello Lillian	Stenographer Secretary	U5-LWR	500,987	6,011,844
CR/D/10149	Adongo Everlyn	Senior Accounts Assistan	U5-UP	625,319	7,503,828
CR/D/10085	Okodan Martin	Snr. Health Inspector	U4-SC	1,198,532	14,382,384
CR/D/11695	Eyattu Jude	Biostatistician	U4-SC	1,198,532	14,382,384
CR/D/10050	Akiror Stella	Snr. Health Educator	U3-SC	1,450,392	17,404,704
CR/D/11712	Walakira Emodu Opio	Asst. D.H.O (Mch/N)	U2-SC	1,808,548	21,702,576
CR/D/10249	Dr. Eumu Silver	D.H.O	U1E-SC	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					132,838,728

### Subcounty / Town Council / Municipal Division : Apeduru

### Cost Centre : Golokwara HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Okiria Richard	Askari	U8-LWR	226,517	2,718,204
CR/D/10420	Akiror Victoria	Porter	U8-LWR	226,517	2,718,204
CR/D/10056	Kongai Rose	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D10290	Akurut Norah	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/11680	Aisu Justine	Enrolled Nurse	U7-MED	478,741	5,744,892
Total Annual Gross Salary (Ushs)					17,208,492

### Subcounty / Town Council / Municipal Division : Asamuk

### Cost Centre : Asamuk HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 565 Amuria District

## Workplan 5: Health

### Cost Centre : Asamuk HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10353	Eremu John Michael	Askari	U8-LWR	226,517	2,718,204
CR/D/10352	Ocen David	Porter	U8-LWR	226,517	2,718,204
CR/D/10379	Eyattu Richard Francis	Askari	U8-LWR	226,517	2,718,204
CR/D/10328	Byobona Patricia	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10304	Adongo Lydia	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10079	Anguria Jude	Health Assistant	U7-MED	478,741	5,744,892
CR/D/10224	Achom Anne Rose	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11710	Olupot James	Laboratory Assistant	U7-MED	478,741	5,744,892
CR/D/11677	Edube Majeri	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11599	Atim Judith Caroline	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11851	Ilaborot Demita	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10248	Agudo Magdalene	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/11714	Nansubuga Dorothy	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/11826	Ocharia Steven Richard	Nursing Officer	U5-SC	806,919	9,683,028
CR/D/10263	Aliokoit Immaculate	Laboratory Technician	U5-SC	806,919	9,683,028
CR/D/10072	Ebau Pius	Senior Clinical Officer	U4-SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,846,504</b>

### Subcounty / Town Council / Municipal Division : Kapelebyong

### Cost Centre : Amaseniko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11518	Enumu Charles	Porter	U8-LWR	226,517	2,718,204
CR/D/10365	Eleru Julius	Askari	U8-LWR	226,517	2,718,204
CR/D/10319	Opolot George William	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/11769	Apiso Jesca	Enrolled Nurse	U7-MED	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,194,896</b>

### Cost Centre : Kapelebyong HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10314	Ariokot Immaculate	Nursing Assistant	U8-LWR	226,517	2,718,204
CR/D/10371	Epungu Denis	Askari	U8-LWR	226,517	2,718,204

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## Workplan 5: Health

### Cost Centre : Kapelebyong HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10437	Odongo Samuel	Porter	U8-LWR	226,517	2,718,204
CR/D/10440	Okudo Simon Peter	Porter	U8-LWR	226,517	2,718,204
CR/D/10421	Ochen Ben	Askari	U8-LWR	226,517	2,718,204
CR/D/10417	Acam Ketty	Porter	U8-LWR	226,517	2,718,204
CR/D/10318	Akullu Catherine	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/11598	Omuya Stephen	Driver	U8-UP	251,133	3,013,596
CR/D/10240	Acen Joyce Mary	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/11828	Ekalu Martin	Asst. Cold Chain Technic	U7-MED	478,741	5,744,892
CR/D/11699	Apogo Sarah	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11724	Maling Lorine Winnifred	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10433	Amongin Faith	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11685	Okello Ben	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11727	Ikalen Simon Peter	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11782	Okwalinga Tom	Laboratory Assistant	U7-UP	396,990	4,763,880
CR/D/11831	Odeng James Peter	Accounts Assistant	U7-UP	396,990	4,763,880
CR/D/10045	Opolot Edward Sam	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/10209	Omiat Samuel Eudu	Assistant Health Educato	U5-SC	806,919	9,683,028
CR/D/10058	Ojilong Paul Omaid	Health Inspector	U5-SC	806,919	9,683,028
CR/D/10271	Okello David Egweru	Laboratory Technician	U5-SC	806,919	9,683,028
CR/D/11811	Akurut Betty	Nursing Officer	U5-SC	806,919	9,683,028
CR/D/10044	Omuja Richard	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/10214	Egonu Asio Anne Grace	Nursing Officer Midwifer	U5-SC	806,919	9,683,028
CR/D/10271	Okello Egeru David	Lab Technician	U5-SC	806,919	9,683,028
CR/D/10054	Otim Obokor John	Senoir Clinical Officer	U4-SC	1,198,532	14,382,384
CR/D/10027	Atai Magdalene	Senior Nursing Officer	U4-SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>170,656,968</b>

### Cost Centre : Nyada HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10381	Alaja Josephine	Askari	U8-LWR	226,517	2,718,204
CR/D/10416	Esemu Stephen	Porter	U8-LWR	226,517	2,718,204
CR/D/10312	Acibu Simon Peter	Nursing Assistant	U8-UP	251,133	3,013,596



# Vote: 565 Amuria District

## Workplan 5: Health

### Cost Centre : Nyada HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Ajaro Deborah	Enrolled Nurse	U7-MED	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,194,896</b>

### Cost Centre : Okoboi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10335	Elianu Alex Levi	Porter	U8-LWR	226,517	2,718,204
CR/D/10406	Echimu Egalu Simon	Askari	U8-LWR	226,517	2,718,204
CR/D/10400	Egwangu J Michael	Askari	U8-LWR	226,517	2,718,204
CR/D/10754	Ochuka Abraham Omuge	Nursing Assistant	U8-UP	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,168,208</b>

### Subcounty / Town Council / Municipal Division : Kuju

### Cost Centre : Abia HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10363	Ekilu Joseph	Askari	U8-LWR	226,517	2,718,204
CR/D/10338	Otai James	Porter	U8-LWR	226,517	2,718,204
CR/D/10094	Olupot John Peter	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10232	Eladu James	Enrolled Nurse	U7-MED	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,194,896</b>

### Cost Centre : Amilimil HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10380	Oriada Augustine	Askari	U8-LWR	226,517	2,718,204
CR/D/10349	Ariokot Florence	Porter	U8-LWR	226,517	2,718,204
CR/D/10308	Ikiror Florence	Nursing Assisstant	U8-UP	251,133	3,013,596
CR/D/10297	Okiror Robert	Nursing Assistant	U8-UP	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,463,600</b>

### Cost Centre : Amusus HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11464	Adakun John Robert	Askari	U8-LWR	226,517	2,718,204

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## Workplan 5: Health

### Cost Centre : Amusus HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10810	Apio Jeniffer	Porter	U8-LWR	226,517	2,718,204
CR/D/10299	Olweny Samuel	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/11785	Kongai Stella	Lab . Assistant	U7-MED	478,741	5,744,892
CR/D/10099	Asege Alau Florence	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11683	Among Esther	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10068	Edepu Michael	Clinical Officer	U5-SC	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,367,708</b>

### Subcounty / Town Council / Municipal Division : Morungatuny

### Cost Centre : Morungatuny HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10384	Arikosi Samuel	Askari	U8-LWR	226,517	2,718,204
CR/D/10382	Etoku Joseph	Askari	U8-LWR	226,517	2,718,204
CR/D/11357	Echoru Charles	Porter	U8-LWR	226,517	2,718,204
CR/D/10403	Ediau Samuel	Askari	U8-LWR	226,517	2,718,204
CR/D/10302	Adeke Florence	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10305	Akello Agnes	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10282	Okiror Rajab	Health Assistant	U7-MED	478,741	5,744,892
CR/D/10143	Ayabo Beatrice	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11780	Oteete Emmanuel	Laboratory Assistant	U7-MED	478,741	5,744,892
CR/D/	Atuto Christine	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10244	Opio Joseph	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/11885	Ewalu Richard	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/11832	Ochen Peter	Nursing Officer	U5-SC	806,919	9,683,028
CR/D/10270	Eudu James	Laboratory Technician	U5-SC	806,919	9,683,028
CR/D/11719	Oluma Moses	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/10446	Ojamo Simon Peter	Senior Clinical Officer	U4-SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,757,952</b>

### Cost Centre : Olwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 565 Amuria District

## Workplan 5: Health

### Cost Centre : Olwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10344	Ameso Petua	Porter	U8-LWR	226,517	2,718,204
CR/D/10386	Osege Selestine	Askari	U8-LWR	226,517	2,718,204
CR/D/10751	Amoding Agnes	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10298	Imalingat Joyce	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/11579	Onanyang Simon Peter	Nursing Assistant	U8-UP	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,477,196</b>

### Subcounty / Town Council / Municipal Division : Obalanga

### Cost Centre : Alito HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10812	Arocha Rancs Abu	Porter	U8-LWR	226,517	2,718,204
CR/D/10395	Okiring Kokas	Askari	U8-LWR	226,517	2,718,204
CR/D/10311	Apila Caroline	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/11731	Cherop Peter	Enrolled Nurse	U7-MED	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,194,892</b>

### Cost Centre : Obalanga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11151	Ogur Simon Peter	Askaris	U8-LWR	226,517	2,718,204
CR/D/10431	Okello Simon Peter	Porter	U8-LWR	226,517	2,718,204
CR/D/10424	Osakan Christopher	Askari	U8-LWR	226,517	2,718,204
CR/D/10332	Eselu John Francis	Porter	U8-LWR	226,517	2,718,204
CR/D/10301	Iyenu Mary Margaret	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10316	Aito Sofia	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/11787	Opio Nathan	Laboratory Assistant	U7-MED	478,741	5,744,892
CR/D/11711	Ebulu William	Laboratory Assistant	U7-MED	478,741	5,744,892
CR/D/10122	Odee Milton	Health Assistant	U7-MED	478,741	5,744,892
CR/D/10114	Esabu Patrick	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11770	Arionget Christine	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11850	Dairo Modesta	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10046	Odelle Joy Immaculate	Enrolled Midwife	U7-MED	478,741	5,744,892

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## Workplan 5: Health

### Cost Centre : Obalanga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10246	Okiror John Okitoi	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/10014	Epachu Pantaleo	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/11732	Eboru Francis	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/10219	Okolong Silver	Senior Clinical Officer	U4-SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,626,572</b>

### Subcounty / Town Council / Municipal Division : Ogolai

### Cost Centre : Abeko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10354	Egasu Simon	Askari	U8-LWR	226,517	2,718,204
CR/D/10434	Ariokot Angella	Porter	U8-LWR	226,517	2,718,204
CR/D/10317	Ikimit Deborah	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10711	Imalingat George William	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10233	Icumar Harriet	Enrolled Nurse	U7-MED	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,208,492</b>

### Subcounty / Town Council / Municipal Division : Okungur

### Cost Centre : Aeket HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10412	Odongo Moses	Porter	U8-LWR	226,517	2,718,204
CR/D/10366	Echodu David	Askari	U8-LWR	226,517	2,718,204
CR/D/10294	Amulo Proscovia Ruth	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10412	Apolot Joyce Mary	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/11706	Asubu Julius	Enrolled Nurse	U7-MED	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,208,492</b>

### Cost Centre : Agonga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10427	Esepu Robert	Askari	U8-LWR	226,517	2,718,204
CR/D/10811	Oura Bravo	Porter	U8-LWR	226,517	2,718,204
CR/D/10284	Akurut Stella Rose	Nursing Assistant	U8-UP	251,133	3,013,596

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## Workplan 5: Health

### Cost Centre : Agonga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10680	Ouma Francis	Enrolled Nurse	U7-MED	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,194,896</b>

### Cost Centre : Airabet HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10397	Ademu Samuel	Askari	U8-LWR	226,517	2,718,204
CR/D/10321	Anyaso Christine	Nursing Assistant	U8-UP	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,731,800</b>

### Subcounty / Town Council / Municipal Division : Orungo

### Cost Centre : Orungo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10367	Emeu Emmanuel	Askari	U8-LWR	226,517	2,718,204
CR/D/10396	Emotu George	Askari	U8-LWR	226,517	2,718,204
CR/D/10354	Egasu Simon	askari	U8-LWR	226,517	2,718,204
CR/D/10442	Amuge Janet Mary	Porter	U8-LWR	226,517	2,718,204
CR/D/10432	Agumu Charles	Porter	U8-LWR	226,517	2,718,204
CR/D/10330	Asibo Agnes	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10118	Ademere Mary Caroline	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11777	Aguti Grace	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11738	Omagor Pius	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/10279	Oriada Augustine	Health Assistant	U7-MED	478,741	5,744,892
CR/D/10712	Opio Moses	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11786	Ekoku Sam	Laboratory Assistant	U7-MED	478,741	5,744,892
CR/D/10247	Ibwalatum Reuben	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/11767	Omoding Amos	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/10258	Otim Simon	Laboratory Technician (	U5-SC	806,919	9,683,028
CR/D/118441	Ibiara Safia	Nursing Officer	U5-SC	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,886,932</b>

### Subcounty / Town Council / Municipal Division : Wera

# Vote: 565 Amuria District

## Workplan 5: Health

### Cost Centre : Omolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10393	Ajom Emmanuel	Porter	U8-LWR	226,517	2,718,204
CR/D/10357	Amechu Ekilu Conelius	Askari	U8-LWR	226,517	2,718,204
CR/D/10123	Ogwang Ignatius	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10306	Acico Janet Mary	Nursing Assistant	U8-UP	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,463,600</b>

### Cost Centre : Wera HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Ochepa J Innocent	Porter	U8-LWR	226,517	2,718,204
CR/D/10423	Eramu Peter	Askari	U8-LWR	226,517	2,718,204
CR/D/10077	Aito Jane Joan	Askari	U8-LWR	226,517	2,718,204
CR/D/10300	Akello Susan	Nursing Assistant	U8-UP	251,133	3,013,596
CR/D/10280	Opolot David Isaac	Health Assistant	U7-MED	478,741	5,744,892
CR/D/11689	Omagor Lazarus	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/10225	Amulo Catherine	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11678	Akwi Patricia	Enrolled Nurse	U7-MED	478,741	5,744,892
CR/D/11691	Ajemo Prisca	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/11692	Ajaru David	Laboratory Assistant	U7-MED	478,741	5,744,892
CR/D/11697	Akello Christine	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10077	Itoket Anne Grace	Health Information Assist	U7-UP	396,990	4,763,880
CR/D/11842	Opolot Ismail	Laboratory Technician	U5-SC	806,919	9,683,028
CR/D/11852	Okwi Peter	Clinical Officer	U5-SC	806,919	9,683,028
CR/D/10036	Ariokot Joyce	Nursing Officer	U5-SC	806,919	9,683,028
CR/D/10345	Atyang Elizabeth	Nursing Officer	U5-SC	806,919	9,683,028
CR/D/10102	Oluka Johnson Okitoi	Snr. Clinical Officer	U4-SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,260,828</b>

### Subcounty / Town Council / Municipal Division : Wila

### Cost Centre : Alere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10355	Okello Robert	Askari	U8-LWR	226,517	2,718,204

# Vote: 565 Amuria District

## Workplan 5: Health

### Cost Centre : Alere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10409	Idite Margaret	Porter	U8-LWR	226,517	2,718,204
CR/D/10303	Auma Suzan	Nursing Assistant	U8-UP	226,517	2,718,204
CR/D/11684	Asio Hellen	Enrolled Midwife	U7-MED	478,741	5,744,892
CR/D/10228	Apio Stella	Midwife	U7-MED	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,644,396</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,662,142,428</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,438,983	2,034,573	8,263,587
Conditional Grant to Primary Education	517,303	172,434	662,156
Conditional Grant to Primary Salaries	4,752,556	1,280,386	4,863,992
Conditional Grant to Secondary Education	746,516	248,839	1,006,872
Conditional Grant to Secondary Salaries	938,858	223,006	1,172,171
Conditional Grant to Tertiary Salaries	204,925	33,042	204,925
Conditional Transfers for Non Wage Technical & Farm	120,738	40,246	160,984
Conditional transfers to School Inspection Grant	22,330	5,583	36,256
District Unconditional Grant - Non Wage	42,065	6,535	38,000
Locally Raised Revenues	15,000	3,587	15,000
Multi-Sectoral Transfers to LLGs	11,584	2,706	25,340
Other Transfers from Central Government	13,635	1,125	12,616
Transfer of District Unconditional Grant - Wage	48,519	12,130	65,275
Unspent balances – Other Government Transfers	4,955	4,955	
<i>Development Revenues</i>	932,300	260,605	1,081,759
Conditional Grant to SFG	588,687	147,172	627,581
Construction of Secondary Schools	200,000	50,000	126,233
District Unconditional Grant - Non Wage		0	22,000
LGMSD (Former LGDP)		0	122,666
Multi-Sectoral Transfers to LLGs	143,613	63,433	150,712
Unspent balances – Conditional Grants		0	32,568
<b>Total Revenues</b>	<b>8,371,284</b>	<b>2,295,178</b>	<b>9,345,346</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,438,983	4,000,912	8,263,587
Wage	5,944,858	3,031,749	6,306,362
Non Wage	1,494,125	969,163	1,957,225
<i>Development Expenditure</i>	932,300	289,756	1,081,759
Domestic Development	932,300	289,756	1,081,759
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,371,284</b>	<b>4,290,668</b>	<b>9,345,346</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

# Vote: 565 Amuria District

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2014/15

The departmental revenue estimate is UX 9,345,346,000= of which; 6,306,362,000= will be for wages; UGX 1,830,012,00= will be transferred to schools, UGX 1,081,760,000= will be development funds under SFG/LGMSDP. UGX 36,256,000= will be conditional grants for school supervision and UGX 42,065,000= as unconditional grants non wage for recurrent expenses & 22,000,000 for co-funding LGMSD. Locally raised revenue allocation to the department is UGX 15,000,000=.

There have been significant shifts in allocation for USE and secondary school salaries this year compared to last financial year. The allocation for development too has been raised following council decision to allocate the discretionary LGMSD funds to the sector.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of Students passing in grade one	162	70	100
No. of pupils sitting PLE	4423	4296	4429
No. of classrooms constructed in UPE	4	4	10
No. of classrooms rehabilitated in UPE	0	0	3
No. of classrooms constructed in UPE (PRDP)	4	4	6
No. of latrine stances constructed	5	3	25
No. of latrine stances constructed (PRDP)	15	0	5
No. of primary schools receiving furniture	1	0	4
No. of primary schools receiving furniture (PRDP)	2	0	6
No. of teachers paid salaries	1097	1097	1097
No. of qualified primary teachers	1221	1097	1097
No. of School management committees trained (PRDP)	36	0	108
No. of pupils enrolled in UPE	79301	79201	72356
No. of student drop-outs	2535	2535	2500
<b>Function Cost (US\$ '000)</b>	<b>5,913,743</b>	<b>1,547,725</b>	<b>6,479,297</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	290	290	143
No. of classrooms constructed in USE	4	0	2
No. of teacher houses constructed	1	1	0
No. of science laboratories constructed		0	1
No. of students passing O level	1124	1124	1350
No. of students sitting O level	1129	1129	1514
No. of students enrolled in USE	6809	6809	6696
<b>Function Cost (US\$ '000)</b>	<b>1,985,374</b>	<b>540,595</b>	<b>2,343,578</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	60	60	27
No. of students in tertiary education	350	350	246
<b>Function Cost (US\$ '000)</b>	<b>325,663</b>	<b>73,288</b>	<b>365,909</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	130	43	118
No. of secondary schools inspected in quarter	16	4	15
No. of tertiary institutions inspected in quarter	2	1	2
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>144,503</b>	<b>33,981</b>	<b>154,561</b>



# Vote: 565 Amuria District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	100	57	100
No. of children accessing SNE facilities	400	400	400
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>1,819</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,371,283</b>	<b>2,197,407</b>	<b>9,345,346</b>

### Plans for 2014/15

Expected outputs include; 16 new classrooms constructed, 30 new pit latrine stances constructed; 3 classrooms rehabilitated, 650 pupil desks procured & commitments for FY 2013/14 paid.

### Medium Term Plans and Links to the Development Plan

Construction and provision of school facilities towards attaining Basic Requirements and Minimum Standards that promote a conducive learning environment.. Strengthen community participation in management of schools; conduct refresher trainings for teachers in aspects of quality education provision.

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

Some of the activities that are sometimes undertaken directly by development partners and central government include training of teachers through the Primary Teachers' Colleges by the Ministry of Education and Sports, community mobilisation to support education by NGOs, support towards pupils' midday meals by NGOs.

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

#### 1. Inadequate School infrastructure and facilities.

Shortage of classrooms, pit latrines, boreholes, desks, books, teachers' housing to accommodate the ever growing pupil numbers hampers proper service delivery.

#### 2. Limited parental support for education.

Most parents and the community are not giving adequate moral and physical support to the pupils such as being good role models, providing basic children's needs at school and making a follow up on their pupils.

#### 3. Erratic weather conditions.

Strong storms uproot tree wind-breakers, destroy school buildings and damage facilities; lightning strikes, kills and scares learners; heavy prolonged rains cause pit latrines to flood and sink. All these and others disrupt normal school programs.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Abarilela

#### Cost Centre : Abarilela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11267	ILEMUT JOSEPH	Education Assistant GR I	U7 U	438,119	5,257,428

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : Abarilela Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11111	OPWANYA RAPHAEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11265	OLAJA JOSEPH	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11266	OKIRIMA DANIEL	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/10631	ERWAAT JOHN PETER	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11007	ERETU PATRICK	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11268	EGURU JOHN PETER	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11553	ARIKOT ANNA MARY	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11452	ANYAIT OKUNGUR ANN	Education Assistant GR I	U7 U	467,685	5,612,220
CR/DR/11199	IKARIT JOHN PETER	Senior Education Assista	U6 U	468,304	5,619,648
CR/D/11183	IYESET HARRIET RUTH	Headteacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,400,408</b>

### Cost Centre : AKAMURIEI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11276	ABIAR MAX PAUL	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/12074	OSIRE CHARLES	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10478	ONYAIT JOHN BOSCO	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10775	OMUNYOKOL EUNICE	Head teacher GR III	U7 U	611,984	7,343,808
CR/D/11588	OKELLO JOSHUA	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10703	OJONOK CHARLES	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10555	OBELE ROBERT	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11076	EYUMU STEPHEN	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10616	ENYETU DAVID	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11378	APIO CHRISTINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11235	AJOKIAR ERIFAZ OKWII	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10571	AKILENG VINCENT PAU	Education Assistant GR I	U7 U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,342,604</b>

### Cost Centre : ARUTE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10891	OLOKA RICHARD	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11016	AGWEU SIMON PETER	Education Assistant GR I	U7 U	408,135	4,897,620

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ARUTE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11049	ALAKO MARY	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11163	ETOPU GABRIEL	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10900	KULUME HARRIET	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11260	OBWOLO BENSON	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11259	OCHEN WILSON	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11427	OGWANGA JAMES	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10465	OJO CHARLES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11458	OPIO PETER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10725	EMOTU CHARLES	Headteacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,129,412</b>

### Cost Centre : KATINE WERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11254	ALIGOI ANNA	Education Assistant GR I	U7 L	408,135	4,897,620
CR/D/11386	IKOKU CAROLINE	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10488	AUMA JENNIFER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10663	ODONGO VINCENT	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10549	OKELLO FRANCIS	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11228	EMAU ERIC WILLIAM	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10887	ENGONGU YUVENTINE	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10518	ILEET SAM	Senior Education Assista	U6 L	46,834	562,008
CR/D/11559	ADAMET VINCENT	Senior Education Assista	U6 L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,597,632</b>

### Cost Centre : MORU ARENGAN Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11657	OKELLO ISAAC	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11450	OTIM WILLIAM	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11584	ONGWALI CHRISTOPHE	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11385	OLUPOT MICHAEL	Senior Education Assista	U7 U	408,135	4,897,620
CR/D/10519	IBOU HELLEN	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11632	EBAKU ENOCH	Education Assistant GR I	U7 U	408,135	4,897,620

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : MORU ARENGAN Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11915	OMOJI JOHN FRANCIS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10794	IMODOT RAJAB	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,858,116</b>

### Cost Centre : OCAL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11324	OPOLOT STEPHEN	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11491	OPUS GERVAS	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11627	NAKALEMA JANE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10447	AKOL JANE FRANCIS	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10447	ACOM HELLEN	Education Assistant GR I	U7 U	43,139	517,668
CR/D/10547	OPEJO ROBERT	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10470	OMODING JOHN ROBER	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11156	EKWAM CHARLES	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11561	AISU AGONGONG CHAR	Senior Education Assista	U6 L	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,652,352</b>

### Cost Centre : Oidala Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10694	Achieng Beatrice	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11862	Opolot Peter	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11577	Opolot Kokas	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10752	OGWELET ABRAHAM	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10693	Epaku Samuel	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11453	ARUO BEN	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10694	Okello Charles	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11586	Acen Sarah	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10662	Alemu Joseph	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,688,184</b>

### Cost Centre : OLELAI WERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : OLELAI WERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11040	AUJO ANNA GRACE	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11796	AKELLO ANNA GRACE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11642	OPIO MARTINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10491	OTIM CHARLES VINCEN	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/10509	ALASO PHOEBE	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/10750	ILELEBA AMBROSE	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10408	OBA PETER JAMES	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,023,324</b>

### Cost Centre : ONGUTOI Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11651	AKELLO ELIZABETH	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11020	ATIANI CHRISTINE BET	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11557	ARUPO JANE	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11039	ENYIKU AMBROSE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11020	ANYANGO MARGRET	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10550	ORISA JOSEPH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11445	OKULUMA ROGERS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11200	ADOA JAMES	Senior Education Assista	U6 U	468,304	5,619,648
CR/D/11489	ECHEKU PATRICK	Senior Education Assista	U6 U	468,304	5,619,648
CR/D/11402	EYATTU TERESA MARY	Headteacher GR III	U5 U	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,688,816</b>

### Cost Centre : ST. PAUL ABARILELA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11997	AMUGE JANE	Office Typist	U7 U	335,162	4,021,944
CR/D/11999	OCAN SAM	Laboratory Assistant	U7 U	335,162	4,021,944
CR/D/12000	WANGA ROSE NAKHUMI	Enrolled Nurse	U7 U	457,033	5,484,396
CR/D/11998	CHEBRT BETTY	Laboratory Assistant	U7 U	335,162	4,021,944
CR/D/11989	OUCHI JIMMY JULIUS	Assistant Education Offic	U5 U	502,769	6,033,228
CR/D/11988	OPIO ROBERT	Assistant Education Offic	U5 U	502,769	6,033,228
CE/D/11994	ICUMAR RICHARD	Assistant Education Offic	U5 U	502,769	6,033,228

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ST. PAUL ABARILELA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11991	ETYANG MOSES	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/11995	ELILU JOSEPH	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/11992	ELIDO APOLLO MILTON	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/11996	EBALU JAMES	Senior Accounts Assistan	U5 U	502,769	6,033,228
CR/D/11990	ATAI HELLEN	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/11993	ODONGO NOAH EPULU	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/12112	OKALEBO ALEX	Education Officer	U4 L	780,182	9,362,182
CR/D/11986	ENGOLE JOHN ROBERT	Education Officer	U4 L	712,277	8,547,322
CR/D/11987	ALADO STELLA	Education Officer	U4 L	712,277	8,547,322
CR/D/11985	OKIROR MAX	Deputy Headteacher O'le	U3 L	943,639	11,323,668
CR/D/11984	OPWATA MOSES	Headteacher 'A' Level Da	U2 L	1,256,268	15,075,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,704,996</b>

### Subcounty / Town Council / Municipal Division : Acowa

### Cost Centre : ACOWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10970	ALOL EMMANUEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11035	OPOLOT JOSEPH FRED	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/10846	AARAKIT MARGARET	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11270	OTIM COCUS	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11540	ONYANG JOSEPH	Education Assistant GR I	U7 U	247,668	2,972,016
CR/D/10633	OMAL EMMANUEL	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10968	AMODING DEMETER	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10634	ISWAAT IGNATIUS	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10969	MALINGA HELLEN	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10626	ODONYANG CYRUS	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11409	ESEMU MOSES	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10605	ASANYO IRENE	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10612	ORIOKOT GODFREY	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11303	ALUNGAT HELLEN CAT	Deputy Headteacher GR	U4 L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,875,468</b>

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ADEPAR Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11634	ALATO BETTY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11583	ALAYO FLORENCE	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11411	APODU VINCENT	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11404	EBELE JOEL JOSEPH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11504	OPIO CHARLES	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11639	EKARU EMMANUEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10590	ALONGU GEORGE	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/11047	ACHOMU JOHN	Head teacher GR III	U5 U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,717,552</b>

### Cost Centre : ADODOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11546	ASILO PATRICIA LIDYA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11286	SAGAL AGNES BETTY	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11855	OTIM CHARLES	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11546	ONYAIT SIMON	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11649	OKWAPI JULIUS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11805	EGIMU KOKAS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10460	OUCA JAMES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11477	OJULONG JAMES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11415	OSEGE ALEX JOHN RICH	Headteacher GR III	U5 U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,893,708</b>

### Cost Centre : AJELEIK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11652	ASIO SUZAN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11376	EMUNYU NELSON	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11527	OKIRO JOHN KEDI	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10562	OMONGOLE ANTHONY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11461	ONYAIT CHARLES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11023	OPOLOT JAMES	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11563	ORIOKOT JULIUS	Education Assistant GR I	U7 U	467,685	5,612,220

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : AJELEIK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10886	OTUKO SILVER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11042	INGIMU IPIIT MARGARE	Headteacher GR II	U4 L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,695,040</b>

### Cost Centre : AKUM ACOWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11142	EBULU SIMON	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11308	APOLOT ROSE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10578	OKELLO DAVID STEPHE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10734	EKWEE JAMES	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10568	ARIKO AKELLOT PERTH	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10808	ELIANU ENOCH	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10501	EGARU FILBERT	Headteacher GR IV	U6 L	489,524	5,874,288
CR/D/10451	EPAKU DAVID	Deputy Headteacher GR	U4 L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,145,740</b>

### Cost Centre : AMERO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11157	OPIO SIMON	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11065	ODENG JOHN JOSEPH	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11098	KOLUO AUGUSTINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11292	INYANGAT ANNE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11044	ECODU EDEET WILLY	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11801	AKELLO ESTHER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11822	AGWARU JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11460	ADWONG PATRICK	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10790	IGUA SIMON PETER	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,766,160</b>

### Cost Centre : AMUGEI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11412	AMUGE ALICE	Education Assistant GR I	U7 U	445,095	5,341,140



# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : AMUGEI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11278	OJAO MARTINE	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10717	OKOT RICHARD	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11912	TAJAR GEORGE WILLY	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11799	AGWANG SARAH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10953	ISAMAT JAMES ANDRE	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10656	MALINGA JULIUS	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10718	OKIRO JOSEPH	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,155,240</b>

### Cost Centre : ANGEREPO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11342	ALEPER CHARLES	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11800	AKURUT LOYCE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11074	OLATO MANESI	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11360	OTAI AUGUSTINE	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10606	ONYOLE ALFRED JOMO	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/10629	OBUNAK MIKE	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11343	MALINGA SAMUEL	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10684	SAGE FILBERT BEN OPA	Head teacher GR III	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,499,040</b>

### Cost Centre : ANGOLEBWAL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11041	AGIRO SARAH	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10834	ABULE SAMUEL	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11037	ECUMU PETER	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10815	ABUYO CHARLES	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10565	AKWI JOSEPHINE	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11073	AKEPA PIUS	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11522	OLAR FRANCIS	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11373	OGWEL LAWRENCE	Senior Education Assista	U7 U	468,304	5,619,648
CR/D/11301	ADEKENY BUDESTA	Senior Education Assista	U6 L	468,304	5,619,648

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ANGOLEBWAL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11351	IYAKORIT ATIM GRACE	Headteacher GR I	U4 U	957,010	11,484,120
CR/D/10611	EBIDAU EMMANUEL	Deputy Headteacher GR	U4 U	684,700	8,216,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,923,896</b>

### Cost Centre : OBUR ACOWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11149	ESARU SAMUEL	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11509	OPIO GILBERT	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10437	ODONGO SAMUEL	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11519	ETIDU CHARLES	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11510	EPIDU JULUIS	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10309	AMULEN AGNES	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/10741	ODEKE MARTIN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10643	OPUS FLORENCE	Deputy Headteacher GR	U5 U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,447,032</b>

### Cost Centre : ST PETERS SS ACOWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12050	ODAMAL FRANCIS	Deputy Headteacher O'le	U3 L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,323,668</b>

### Cost Centre : ST. PETERS SS ACOWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12066	MALINGA NATHAN	Laboratory Assistant	U7 U	335,162	4,021,944
CR/D/12064	OKANYA PATRICK MAR	Senior Accounts Assistan	U5 U	502,769	6,033,228
CR/D/12059	ICOMAIT HELLEN	Assistant Education Offic	U5 U	534,111	6,409,332
CR/D/12061	OTIM GEOFFREY	Assistant Education Offic	U5 U	578,300	6,939,600
CR/D/12058	ANGOL DENISH CALMA	Assistant Education Offic	U5 U	625,319	7,503,828
CR/D/12054	EKOPU ONESIMUS	Assistant Education Offic	U5 U	52,543	630,516
CR/D/12065	ELILU MOSES OKANYA	Library Assistant	U5 U	502,769	6,033,228
CR/D/12056	ABWAIMO STEPHEN	Assistant Education Offic	U5 U	502,769	6,033,228
CR/D/12063	OCEN LUKA ABEKU	Assistant Education Offic	U5 U	502,769	6,033,228

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ST. PETERS SS ACOWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12062	ODEKE WILLIAM	Assistant Education Offic	U5 U	502,769	6,033,228
CR/D/12055	OKUSAN STEPHEN	Assistant Education Offic	U5 U	625,319	7,503,828
CR/D/12057	OLINGA EMMANUEL	Assistant Education Offic	U5 U	502,769	6,033,228
CR/D/12060	OPOLOT AMBROSE	Assistant Education Offic	U5 U	502,769	6,033,228
CR/D/12051	OKWI JOHN BOSCO	Education Officer	U4 L	611,984	7,343,808
CR/D/12052	AMONG HELLEN	Education Officer	U4 L	712,277	8,547,322
CR/D/12053	EYUMU SAMSON	Education Officer	U4 L	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,685,188</b>

### Subcounty / Town Council / Municipal Division : Akeriau

### Cost Centre : AKERIAU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11482	ESAMU STEPHEN	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11923	OKIROR SIMON PETER	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10792	MALINGA DOMINIC	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10836	ENYUKU JUDE	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11526	EGURU AMOS	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11162	ATIM PAULINE	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11133	ARENGO DEBORAH	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11449	ODOMI JOHN PASCAL	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10984	OGUYA CHARLES PETER	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/10589	OKIRO MICHAEL	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11472	ARIMO BONIFACE	Headteacher GR III	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,363,320</b>

### Cost Centre : OKUDE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11495	ADENGU EMMANUEL	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11795	APOLOT LUCY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11419	ABWANGU SILVER	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11671	AKWII STELLA	Education Assistant GR I	U7 U	408,135	4,897,620

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : OKUDE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10997	AMUGE ROSE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10542	OPOLOT MOSES	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11410	OLOYA SAMUEL	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11061	OGWANG FRANCIS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11400	OCHULI JULIUS CHRIST	Senior Education Assista	U7 U	408,135	4,897,620
CR/D/10993	EKORU SAMUEL	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11798	AGWANG JENIFER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10584	AMUGE DAVID	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10512	ARIKO RICHARD	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/11299	ONYAIT PATRICK	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11228	ENYETU WILLIAM ABAK	Senior Education Assista	U6 L	478,504	5,742,048
CR/D/10635	ECHERU MICHAEL	Head teacher GR III	U5 U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,297,944</b>

### Cost Centre : OTUBET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11330	IRAUT REBECCA	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11193	ERABU SAMUEL	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11623	ELOTU SAM	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11457	EKEPU PETER	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11357	ECHORU CHARLES	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11215	OJADA JOHN MICHAEL	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10996	ANYOU CHARLES	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11512	OSUKO SAMUEL	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11331	ODIDA RICHARD	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11012	OBUTAI THEOD	Deputy Headteacher GR	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,954,624</b>

### Cost Centre : TEMELE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11109	ENYETU PATRICK	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11381	ERADU ROBERT	Education Assistant GR I	U7 U	408,135	4,897,620

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : TEMELE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11224	ABONE JOHNSON	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10715	ADOSI CHRISTINE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11339	ALIANO STELLA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11024	EDORU MOSES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11860	EMMANUEL OTAI	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11860	OTAI EMMANUEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10627	ODOKO TOM VALENTIN	Headteacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,135,904</b>

### Subcounty / Town Council / Municipal Division : Akoromit

### Cost Centre : AKORE-ACOWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10310	ACAM MARY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10976	ENGINYU EDWARD	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11397	ONGIRO STEPHEN	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11277	OMODING SIMON PETER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11911	OKIROR DEO	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11014	ODONGO JULIUS ABA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11130	EKAJU SIMON	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11289	ANGIROTUM ALBERT	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11454	ALINGA KEVIN	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11490	OPEENY CUTHBERT	Education Assistant GR I	U7 U	467,686	5,612,232
CR/D/11665	ACUL MARTHA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10592	OKELLO GEORGE WILLI	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11358	AGADI MOSES PETER	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11261	ODAMAL OKOTEL	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10628	OKONG JAMES	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11030	APIEU VINCENT	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/11367	ELOLU JOHN	Senior Education Assista	U6 L	478,504	5,742,048
CR/D/10499	AKOL SAM	DEPUTY HEAD TEAC	U4 L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,093,672</b>

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : AKOROMIT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10931	OKURUT WILLIAM	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10586	OKIROR DAVID	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11444	OKELLO CHARLES STEP	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11844	IMAMUT GRACE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11195	EUKU DANIEL	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11143	EBELU JUSTINE	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10675	OTIM FRANCIS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11672	OPOLOT BENJAMIN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10561	IKIDENGIT DOMINIC	Headteacher GR II	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,442,816</b>

### Cost Centre : ALASO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11145	OROTIN JOHN PAUL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11659	ORIOKOT RICHARD	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11644	OKIA MESOLUM	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11643	IKIROR SUZAN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11666	AKEBO GRACE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11146	OTEMO DAVID	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11120	ERIONGU JAMES	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11483	OKURUT JOHN WILLIAM	Headteacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,853,732</b>

### Cost Centre : KOBUI ACOWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11429	ELOBU AMEN JOHN	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10504	OMODING RAYMOND	Senior Education Assista	U7 U	468,304	5,619,648
CR/D/11925	ASIMO DINAH ROSE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11476	ERIAU PATRICK	Senior Education Assista	U7 U	468,304	5,619,648
CR/D/10632	M ALINGA FAUSTINE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11393	OKOED RICHARD	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11352	ADIAO DEBORAH	Education Assistant GR I	U7 U	452,247	5,426,964

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : KOBUN ACOWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10991	OLUKA DAVID OTIM	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10828	OCARA CHARLES	Head teacher GR III	U5 U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,707,260</b>

### Cost Centre : MATILONG Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11664	AJARU JOSEPHINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10531	OPIO STEPHEN	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11420	OTIM JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11653	ADENGU CHARLES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11547	OMOTO MOSES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11582	OUSI JOSEPH FRANCIS	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11431	ILIMA SIMON DAVID	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11139	OCABOI JOHN ALEX	Education Assistant GR I	U7 U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,049,180</b>

### Cost Centre : OLEKAT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10681	EBAAT DAMIEN PETER	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10652	ODEKE PETER	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10650	EKWANGU DAVID	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10653	AKIYAI STELLA	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11240	OLUKA JOHN	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11101	ODEKE JOHN PETER	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10597	OLUPOT FELIX	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10625	AKWI STELLA ROSE	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10807	EPISU MARCEL	Head teacher GR III	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,738,508</b>

### Subcounty / Town Council / Municipal Division : Amuria Town Council

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10188	EWOU PATRICK EUKOT	Driver	U8 U	228,169	2,738,028
CR/D/10207	OKARE OLAKI SAMSON	Inspector of Schools	U4 L	794,002	9,528,024
CR/D/10706	OKILLA PAUL	Sports Officer	U4 L	684,700	8,216,400
CR/D/10707	ORWANGA MICHAEL RI	Inspector of Schools	U4 L	812,668	9,752,016
CR/D/10016	OJUR JOSEPH	Senior Education Officer	U3 L	1,035,615	12,427,380
CR/D/10080	ACOM KELEN	District Education Office	U1 L	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,873,456</b>

### Cost Centre : Amuria Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10487	Esogu David	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11006	Omagor Moses	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10817	Okello John Stephen	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11115	Ojera Robert	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11337	Ideu Mariam	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11565	Emukoki Simon	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11336	Elwangu Moses	Education Assistant GR I	U7 U	469,604	5,635,248
CR/D/10621	Elipu Samson	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11437	Okware David	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11284	Ayio Betty	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10682	Asio Hellen Rose	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11877	Aregu Emmanuel	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10537	Akwii Naomi	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11335	Akiteng Angella	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11383	Ejau John Michael	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10557	Atepu Julius	Headteacher GR III	U5 U	609,421	7,313,052
CR/D/11558	Eyolu Peter	Deputy Headteacher GR	U4 U	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,283,312</b>

### Cost Centre : AMURIA SENIOR SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12094	EDYEGU ISAAC	Laboratory Assistant	U7 U	335,162	4,021,944



# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : AMURIA SENIOR SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12095	AEKU CHARLES	Laboratory Assistant	U7 U	335,162	4,021,944
CR/D/11953	AMONGIN EVERLIN ELIZ	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/11962	ANGIRO SILAS	Assistant Education Offic	U5 U	578,300	6,939,600
CR/D/12088	ANIGO LOYCE	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/11942	ANYIPO JOSEPHINE	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12091	APIO ESTHER	Education Officer	U5 U	606,419	7,277,028
CR/D/11955	EDEU JOHN CHARLES	Assistant Education Offic	U5 U	578,300	6,939,600
CR/D/12111	EDOLU MOSES	Assistant Education Offic	U5 U	606,419	7,277,028
CR/D/12090	ALAKARA GERTRUDE O	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12092	OGWANG JASPER	Assistant Education Offic	U5 U	507,083	6,084,996
CR/D/12085	TINO ANGELLA	Assistant Education Offic	U5 U	606,419	7,277,028
CR/D/11941	ORYOKOT LAWRENCE	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/11941	OPOLOT CHARLES PETE	Assistant Education Offic	U5 U	606,419	7,277,028
CR/D/11957	OPADA CHARLES	Assistant Education Offic	U5 U	546,917	6,563,004
CR/D/11952	ONYAIT JOSEPH	Assistant Education Offic	U5 U	578,300	6,939,600
CR/D/11984	OMURON EMMANUEL	Assistant Education Offic	U5 U	506,151	6,073,812
CR/D/11943	OMUDU CHARLES	Assistant Education Offic	U5 U	506,151	6,073,812
CR/D/12089	OLUKA ONYIGE DAVID	Assistant Education Offic	U5 U	606,419	7,277,028
CR/D/11946	OLENGOR RICHARD PAT	Assistant Education Offic	U5 U	512,077	6,144,924
CR/D/11958	CANDIA MILTON ATRIA	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/11944	OKELLO SOLOMON	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/11947	EGONYU FRANCIS	Assistant Education Offic	U5 U	578,300	6,939,600
CR/D/12086	EYATU SAMUEL PETER	Education Officer	U5 U	606,419	7,277,028
CR/D/11938	OBURU PASCAL MANOR	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12093	OBOTE OTITI JOSEPH	Bursar	U5 U	606,419	7,277,028
CR/D/11950	NYABWOLO AGNES	Education Officer	U5 U	606,419	7,277,028
CR/D/11960	EMAGU JOSEPH	Assistant Education Offic	U5 U	578,300	6,939,600
CR/D/11951	KOKOI HELLEN	Assistant Education Offic	U5 U	529,151	6,349,812
CR/D/11939	KEDI DAVID	Assistant Education Offic	U5 U	606,419	7,277,028
CR/D/11963	OGARAM OKELLO ABRA	Assistant Education Offic	U5 U	606,419	7,277,028
CR/D/12087	ERAJU SIMON PETER	Assistant Education Offic	U5 U	506,151	6,073,812
CR/D/11954	ANYAU SAMUEL	Education Officer	U4 L	611,984	7,343,808

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : AMURIA SENIOR SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11945	EYABU TOM EDWARD	Education Officer	U4 L	712,701	8,552,412
CR/D/11949	OKANYA GEORGE PATRI	Education Officer	U4 L	712,701	8,552,412
CR/D/11956	ONIRO SIMON	Education Officer	U4 L	813,470	9,761,640
CR/D/11961	AGADI HELLEN GRACE	Education Officer	U4 L	794,002	9,528,024
CR/D/11959	ONAGA WILBERT	Headteacher 'A' Level Da	U1 L	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>272,340,804</b>

### Cost Centre : KUJU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11017	OLUPOT PETER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10869	IJULA DEBORAH	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11797	ABUO BETTY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11316	AGOLOR JUVIENTINE	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10975	AMULEN AGNES	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10880	TAKAN HELLEN BETTY	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11597	ELEJU KATI KIRO STEPH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11192	ECIBU FASTINO	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11815	ILUKOR BETTY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11523	ODEKE JAMES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10584	ATELI FRANCIS	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10949	ELIACHU PATRICK	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11580	OKIROR RAJAB	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11113	EBUNYU JUMA	Headteacher GR III	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,121,456</b>

### Subcounty / Town Council / Municipal Division : Apeduru

### Cost Centre : ACIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11197	OBALE JULIUS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11377	ILABU STELLA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11153	ENYODU MICHAEL	Education Assistant GR I	U7 U	408,135	4,897,620

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ACIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11318	EBOKU FRANCIS	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11097	ACHAM ESTHER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10534	ODONGO BERNARD	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10910	OCEN JOHN	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11216	OKELLO FAUSTINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10904	OCAR MICHAEL	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,635,940</b>

### Cost Centre : AJAKI ASINGE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11484	APILA ALICE	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11107	AKELLO BETTY	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10739	AMONG ANNET SCHOLA	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11475	OJEPAN GEORGE ROBER	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11555	OKALANG JOHN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11238	OSIA PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10866	AMAYO NORAH	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10453	EMUGE ELIAS	Senior Education Assista	U6 L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,204,908</b>

### Cost Centre : AMUCU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10958	MUKE DAVID	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/10490	AKOL CHARLES	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11774	ERIAPU DAVID	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10920	EBINU SAMUEL	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11823	ASEKENYE KETTY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10932	ANYUMEL PATRICIA EY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11038	ALUNGAT KEVIN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10536	ISINGE JOHN BOSCO	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10936	OPINY JOHN ROBERT	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10959	AGUDO ANGELLA	Education Assistant GR I	U7 U	445,095	5,341,140

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : AMUCU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11053	OJUR CHARLES	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10774	ALEBO NHAUME	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10853	OMOOLO SIMON	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10911	OKELLO JOHN MOSES	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11981	EGORIA AEKO RICHARD	Deputy Headteacher GR	U5 U	537,943	6,455,316
CR/D/11466	AURO VENERANDA SR	Headteacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,062,800</b>

### Cost Centre : APEDURU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11287	ACHIPA STELLA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11365	AMUDU MOSES ERAD	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11521	EKOMU MOSES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/1099	APINY CHRISTINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10762	ONYUNYU JULIUS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11370	OMIAT ANDWER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10850	OGWAPIT CHARLES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11414	ATIM MARTHA	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11063	ARIOKOT SARAH	Senior Education Assista	U6 L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,067,580</b>

### Cost Centre : ODOON Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11839	AIGI MADEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11478	AKELLO BEATRICE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10771	ALIMA ALAYO	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10579	OKOLIMO JAMES ALEX	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10598	EJOKE SIMON PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11551	OLYAM A DAVID	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10709	OMIO MOSES	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11443	OTIM JOHN PETER	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10985	ABAKA PATRICK	Education Assistant GR I	U7 U	438,119	5,257,428

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ODOON Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10780	AMINAT JUDITH	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10696	EGADU FAUSTINE	Head teacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,945,472</b>

### Cost Centre : TAKARAMYEM Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10909	AMUGE DEBORAH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10698	EDONY ANDREW	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10873	EKAYU PATRICK	Senior Education Assista	U7 U	445,095	5,341,140
CR/D/10526	ERITU FRANCIS	Senior Education Assista	U7 U	467,685	5,612,220
CR/D/10454	ESABU HORACE	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10768	ETONU BENARD	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/10983	ORIT CONSTANTINE JOE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10602	OJANGO SIDORO	Education Assistant GR I	U7 U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,920,884</b>

### Subcounty / Town Council / Municipal Division : Asamuk

### Cost Centre : APARISA ASAMUK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11439	EROTU STEPHEN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10863	EJOLU AGWARU PATRIC	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10809	ELWANU CHARLES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10744	OMAGOR FRANCIS	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10885	OTIM PAMPAS	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11175	OPWANYA DAVID	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/10521	EMARU FRANCIS	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11451	ADIMO IRENE	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11934	EPIAKA EMWARU RAPH	Head teacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,195,128</b>

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ASAMUK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11001	Ojaris John Moses	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11781	Tima Susan	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10916	Olaki Charles	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11508	Eyagu Gabriel Eyau	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10917	Eoku Lawrance	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/10814	Elungat Max	Senior Education Assista	U7 U	452,247	5,426,964
CR/D/10937	Arayo Vagilina	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11214	Opit Charles	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11473	Egoiki Michael	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11430	Alupo Betyy	Senior Education Assista	U6 L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,703,520</b>

### Cost Centre : ATIRIR ASAMUK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11500	EETU STEPHEN	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11282	OTANGA JUSTINE	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10957	OKIROR DENIS PAUL	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11567	OBOI JUVENTINE	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10927	ITWAU RUTH	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11341	ELOKET PAMPILIO	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10729	ELIGU MICHAEL	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11428	EITU KALADI SIMON	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10823	AKELLO DEBORAH	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10514	AGORO HELLEN	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10960	AKELLO MARY KEVIN O	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10760	ARIOKOT ANNET IMMA	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11413	OOLIO JEPHUNNEH	Deputy Headteacher GR	U4 L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,152,860</b>

### Cost Centre : DOKOLO ASAMUK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10570	ANYOU PAUL	Education Assistant GR I	U7 U	459,574	5,514,888

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : DOKOLO ASAMUK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11305	EGWALU ANDREW	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11250	EWOU CHARLES	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11290	ECUMU SILVER	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11435	ATIM HELLEN	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11072	AKOL DEBORAH NORAH	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11198	AKIROR MARY	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11272	OTIM EBOKU JUSTINE	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11004	OLADO JOSEPH	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10569	OPOLOT LAWRENCE AT	Deputy Headteacher GR	U5 U	609,421	7,313,052
CR/D/12073	AGWAYA ENYIKU SOLO	Head teacher GR III	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,544,140</b>

### Cost Centre : OBUR Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10986	OPURE GELASIUS	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11152	AGEET JULIUS	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10987	OPENY SAMUEL	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11148	OJUR JOHN	Education Assistant GR I	U7 U	469,604	5,635,248
CR/D/10479	AKWII BETTY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10964	ETAPU JOHN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11355	EOTU DAVID	Education Assistant GR I	U7 U	46,768	561,216
CR/D/11009	EOBU JOHN PETER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11231	ENYOU GERVASE	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10914	ARIKO JAMES	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11423	ABONGO STELLA	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10617	OMUKURE CHARLES	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10791	EKADIT JOHN PATRICK	DEPUTY HEAD TEAC	U5 U	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,877,924</b>

### Cost Centre : OKWALO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11166	OTET RICHARD	Education Assistant GR I	U7 U	459,574	5,514,888

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : OKWALO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10482	OPURIE GELASIUS	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10649	ONGURA JOHN PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11320	ONGODIA BEATRICE N A	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11637	OCUNG JULIUS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10638	ESOKU TERENTINE	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10494	EBIRU STEPHEN	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10664	ARUPO ANGELLA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11168	AKELLO JOYCE MARY	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10468	ABULE JOSEPH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10637	ASIO CHRISTINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10648	EMAJU MATHEW	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11174	EJEU MARK ILETU	Senior Education Assista	U6 L	473,203	5,678,436
CR/D/11209	ERWAU JACINTA MARG	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,769,024</b>

### Cost Centre : OLEKAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11136	AKURUT GRACE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10966	ABAKA JOHN GODFREY	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10860	AKIIRA AGNES	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10500	E0NYU JUVENTINE	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10469	EJIKU SAMUEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11066	ERUMU SIMON PETER	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11319	OKELLO JOHN JACKSON	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11070	OPUS ERIC	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11980	ONYAIT RICHARD EVAN	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10676	OKOLIMONG MOSES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11054	ININGO JOHN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10578	OKELLO DAVID	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11000	KIBICHO REHEMA	Education Assistant GR I	U7 U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,737,776</b>

### Subcounty / Town Council / Municipal Division : Kapelebyong



# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ACUMET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11104	APIO ANNET	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11547	EKWASU TIMOTHY	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11854	ARIOKOT HELLEN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11667	EINYU CHARLES	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10702	OLUKA JAMES	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11291	ODONGO JAMES	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10753	OLUPOT JOHN MICHAEL	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11531	OKOT STEPHEN	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11804	OTUDE JOSEPH	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/10872	APOLOT BELDA MARY	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/10839	OPIO PATRICK	Head teacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,087,664</b>

### Cost Centre : Amaseniko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11670	OKELLO DENNIS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11328	ANYOU PHILIP	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11658	OKIROR PATRICK	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10737	ESILU JOHN ALBERT	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11803	ASIO HELLEN GRACE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/011391	Odulai George	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11446	EBIRU STEPHEN	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10476	OMORU JAMES	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/10857	Enyegu John RA	Deputy Headteacher GR	U4 U	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,371,904</b>

### Cost Centre : APOPONG Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11932	OLUKA FLORENCE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10654	ONGERA PASCAL	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10795	OKWALINGA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10607	OTIM CHARLES AKUAN	Education Assistant GR I	U7 U	408,135	4,897,620

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : APOPONG Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11097	ACHAM ANN GODLEVER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11585	OJAMO JOHN PETER	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11515	MAURI MOSES	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11793	KIYAI JULIET	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10630	AMODOI VINCENT	Deputy Headteacher GR	U5 U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,902,216</b>

### Cost Centre : CHANIGWENO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11108	AGWANG MARGRET LY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11396	OPEDO JOSEPH	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11448	ISALE DANIEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10845	OCEN EDWARD	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10925	EDIGU AMBROSELI	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11103	AKONIKI GEORGE PETE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10677	ARIKO JOSEPH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10746	OKOPE JOSEPH	Senior Education Assista	U6 L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,997,168</b>

### Cost Centre : JOHN ELURU MEMORIAL SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12083	EETU PETER	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/12077	AGUTI LUCY CAVIN	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/12078	IKATE OTINEN BENJAMI	Assistant Education Office	U5 U	500,987	6,011,844
CR/D/12081	KIRWA DENIS	Assistant Education Office	U5 U	516,936	6,203,232
CR/D/12079	OKELLO SIMON	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/12082	OPOLOT ABRAHAM	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/12084	PIRIWOTH PATRICK KA	Senior Accounts Assistan	U5 U	502,769	6,033,228
CR/D/12080	ADEKE MARY	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/12076	KATAMI LAWRENCE OB	Headteacher 'O' Level Da	U2 L	1,545,501	18,546,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,960,456</b>

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : *KAPELEBYONG Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11394	OBENE JOHN ROBERT	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10806	AMUGE JANE	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11364	AMULEN ROSE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11085	EDECHU JOSEPH	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10955	ELIANU JOHN ROBERT	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11348	IMALINGAT JOSEPH	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11243	EMIRU JOSEPH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10661	AGUMU ABONGU RICHA	Senior Education Assista	U6 L	478,504	5,742,048
CR/D/10457	ATEKER BASIL	Senior Education Assista	U6 L	478,504	5,742,048
CR/D/11426	OKORE FRANCIS	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,656,248</b>

### Cost Centre : *NYADA PRIMARY SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10849	OKIROR MISAKI	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10615	OKELLO SAM	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11880	OILE DAVID	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11069	EUDU SAMUEL	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10596	EROKU STEPHEN	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10890	AJIBO AGNES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10897	ACHEN ANN GRACE	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11344	OTILO JOHN PETER	Deputy Headteacher GR	U4 U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,875,000</b>

### Cost Centre : *ODITEL Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10820	ATIM JULIET	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/12070	EJOKU JOSEPH	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11084	OCHEN WILLIAM	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10577	ACOM IMMACULATE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11304	OPIO ALOYSIUS	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11356	IMALINGAT DEBORAH	Education Assistant GR I	U7 U	424,676	5,096,112

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ODITEL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11093	IMALINGAT STEPHEN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11083	ETIBU EVERST	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10721	ISIRO STEPHEN	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/10513	ESANGU SAMSON OKEL	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/11501	OLUKA PAMPAS	Deputy Headteacher GR	U4 L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,448,648</b>

### Cost Centre : ODUKUL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11772	ATIM SALUME	Education Asistantst GR	U7 U	408,135	4,897,620
CR/D/10784	EPUAT HENRY AKWAN	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11625	ESANGU JOHN PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11291	ONYODI JOHN ROBERT	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11511	OPOLOT JAMES	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11626	OTIM SIMON	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11368	ADUNGO ASEGE ROSE	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,768,112</b>

### Cost Centre : OKOBOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11421	EDUDU SIMON PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10758	IMALINGAT CHARLES	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11910	OPOLOT OLUKA DAVID	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11123	ERISU GEORGE WILLIA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11227	EDEKU GLADES	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11274	AKELLO CECILIA	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10776	EDERU FAUSTINE	Senior Education Assista	U6 L	478,504	5,742,048
CR/D/10636	OTIM CHARLES	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,800,892</b>

### Cost Centre : OLOBOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : OLOBOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10922	AGUNYO GRACE	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11802	ENOTU SIMON PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11905	ADOLUMO ROBERT	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11051	OCIPO FRANCIS	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11116	OKELLO JOSEPH	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11102	OKWI EMANUEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11647	OTIM THOMAS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11425	OCHODO JOHN MICHAEL	Deputy Headteacher GR	U5 U	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,042,372</b>

### Cost Centre : ST. FRANCIS SS ACUMET

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11978	OWINY EMMANUEL	Laboratory Assistant	U7 U	335,162	4,021,944
CR/D/11976	OKURE MICHAEL	Assistant Education Offic	U5 U	502,769	6,033,228
CR/D/11977	OKURUT JULIUS	Bursar	U5 U	502,769	6,033,228
CR/D/11970	OKIROR WILFRED	Assistant Education Offic	U5 U	502,769	6,033,228
CR/D/11974	ODONGO JASPER	Assistant Education Offic	U5 U	578,300	6,939,600
CR/D/11973	EKOLU PETER	Assistant Education Offic	U5 U	502,769	6,033,228
CR/D/11972	ECODU JOHN	Assistant Education Offic	U5 U	697,458	8,369,496
CR/D/11971	AKUNG BOSCO	Assistant Education Offic	U5 U	625,319	7,503,828
CR/D/11975	ARIENYO IMMACULATE	Assistant Education Offic	U5 U	561,184	6,734,208
CR/D/11967	AMAITUM MOSES	Education Officer	U4 L	712,701	8,552,412
CR/D/11969	ODEKE MACKAY	Education Officer	U4 L	712,701	8,552,412
CR/D/11965	AKOL ALFRED	Education Officer	U4 L	857,881	10,294,572
CR/D/11968	ONORIA EMMANUEL	Education Officer	U4 L	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,653,796</b>

### Subcounty / Town Council / Municipal Division : Kuju

### Cost Centre : ABIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11135	IBIARA JANET LUZY	Education Assistant GR I	U7 U	467,685	5,612,220

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ABIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11003	ORIT SIMON	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11313	OLUKA ROBERT OSEGE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10945	AKISO FRANCES	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11134	ASUBU CHARLES	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11005	ATIKU JOSEPH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11321	EMURIAT SIMON	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11333	ADOLU DAVID	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10645	OKELLO JOSEPH	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10988	OJUR OBIRAI CELESTINE	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11384	OTIJA G WILLIAM	Headteacher GR III	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,915,224</b>

### Cost Centre : ABUKET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11521	AREMU STANLEY	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11505	ARIOKOT LYDIA	Senior Education Assista	U7 U	413,116	4,957,392
CR/D/11463	EKOPU THOMAS	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11036	OKIROR JAMES	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11493	ORIOKOT JOHN PETER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10821	ALAKU GABRIEL	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11416	OSANY ODONGO FRANC	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/12068	AGELU HASSAN	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,393,240</b>

### Cost Centre : AGWARA KUJU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	ORAGO NABOTH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10529	OMEJA CHARLES	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11010	OJEPAN MICHAEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11471	OCEN BOSCO	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10692	EYUMU DANIEL	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10946	EROJU MOSES	Education Assistant GR I	U7 U	408,135	4,897,620

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : AGWARA KUJU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11470	EKESU RICHARD	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10748	AKOL ROSE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11382	AYANO JOYCE	Headteacher GR III	U5 U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,205,932</b>

### Cost Centre : AMILIMIL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11564	ODONGO NABOTH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11418	ARIOKOT JANET	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10697	EJIMU STEPHEN	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10965	ETOPU RACH SIMON	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11092	OGWANG JAMES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11909	AKWII JANE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10857	ENYEGU JOHN ROBERT	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10761	AKWII JANNET	Head teacher GR III	U5 U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,271,968</b>

### Cost Centre : AMUSUS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11165	OKODI RICHARD	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11517	IKEBA FLORENCE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10967	EGONU JOHN MICHAEL	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11408	EBULU GEORGE WILLY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11884	AMULO TABISA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10944	ELAU PETER	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11622	AIBO JULIET	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11401	OPOLOT CHARLES	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11667	AGELU RAJAB	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11296	EGARU EDWARD	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10943	EGWETU RICHARD	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11263	ENYOU RICHARD	Deputy Headteacher GR	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,821,492</b>

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ANGOROM Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11369	EMASU MOSES	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11669	EICHU DENIS LAWRENC	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10538	EYARU RICHARD	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11807	IGANYU CHRISTINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10876	OBIRAI LEVI OLOKA	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10683	OCEN MICHAEL	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10572	OKIPI JOHN MICHAEL	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11587	OKIPI PIUS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11624	OSIRE JOSEPH MICHAEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11792	EGUNYU TONNY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10919	EPECHU SIMON PETER	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11630	ELEPU JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10848	ECALU ROBERT	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11503	EJOKU EDITH RUTH AY	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10902	ELADU JUVENTINE WIL	Head teacher GR III	U5 U	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,704,376</b>

### Cost Centre : AOJAKITOI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11064	OTAYAI CHARLES DICK	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10867	AKOBI ROBERT	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11338	OTING ALFRED BLANCO	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10900	KULUME STELLA ROSE	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11025	ABAO WILLIAM EGOU	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11230	EKIRU FRANCIS	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/10930	AKORIMO SIMON PETER	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11213	EPOKU JAMES	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/10779	IMALINGANT JOHN ROB	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10852	OBAA STEPHEN	Senior Education Assista	U6 L	445,095	5,341,140
CR/D/13241	ONGACAR BENEDICT	Head teacher GR III	U5 U	57,947	695,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,411,908</b>



# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : TORONGOLE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	OSIRM JOHN VINCENT	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11648	EJOKE DENIS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11096	ATIM ESTHER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11159	ATAMA STEPHEN	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11908	ENYIMU JOHN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11248	OBIRAI GODFREY STEPH	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11279	AKULLO BEATRICE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11105	EBULU NORBERT JULIU	Headteacher GR III	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,160,644</b>

### Subcounty / Town Council / Municipal Division : Morungatuny

### Cost Centre : ATEUSO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11812	ENYAU DENIS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11210	ARAO JENNIFER	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10829	AWEU MOSES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10913	AWIO JULIUS PETER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10888	EGEU MICHAEL	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11861	EIDU EMMANEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10665	OGWANG JESSE	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11208	ERONGU DAVID	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11288	IDEPU AGNES	Senior Education Assista	U7 U	424,676	5,096,112
CR/D/10843	ADIKINYI MARY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10952	EKIRU MICHAEL	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/12068	OTIM RICHARD	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,416,560</b>

### Cost Centre : AWELU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11202	ERAU FRANCIS	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10574	OPIO JAMES	Education Assistant GR I	U7 U	408,135	4,897,620

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : AWELU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11808	ATIM BETTY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10757	EGIMU AGGREY	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11311	EYATU SAMUEL PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11924	ODWEE MICHAEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10471	OKELLO JASPER	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10905	EOCHU CHARLES PETER	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,016,408</b>

### Cost Centre : AYOLA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10939	OKIROR FRANCO	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11052	EMUGE CHARLES	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11485	OPOLOT JOHN	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11927	AKIROR ACOM AGNES	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10979	ORIOKOT MICHAEL	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11234	ALIAU JOSEPH	Deputy Headteacher GR	U5 U	609,421	7,313,052
CR/D/11552	EKUNU SIMON PETER	Head teacher GR III	U5 U	609,421	7,313,052
CR/D/11329	OPILA JOHN FRANCIS	Head teacher GR III	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,721,680</b>

### Cost Centre : JALAM Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10816	ECHIPU MOSES	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11196	OPOLOT ISAAC	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10470	APIO CAROLINE	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11223	EMOLU PAUL MACKAY	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11920	OKELLO JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/12075	OMONGOT MICHAEL	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11058	EPINU MICHAEL	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10455	EKWARU ECHODU FRAN	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,466,168</b>

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : MORUNGATUNY SEED SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12047	ELAJU SIMON PETER	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12044	EJOLU SEMU	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12046	OKUBAL GILBERT	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12045	ECHODU STEPHEN	Assistant Education Offic	U5 U	733,562	8,802,744
CR/D/12042	ECHODU EMMANUEL	Assistant Education Offic	U5 U	565,397	6,784,764
CR/D/12043	ECHODU RICHARD	Assistant Education Offic	U5 U	529,151	6,349,812
CR/D/12039	OKIROR FRANCO	Assistant Education Offic	U5 U	609,421	7,313,052
CR/D/12038	OKELLO SAMUEL PETER	Assistant Education Offic	U5 U	546,917	6,563,004
CR/D/12040	OJAME CHRISTOPHER	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12041	ERECHU JOHN KOKAS	Assistant Education Offic	U5 U	609,421	7,313,052
CR/D/12037	EPEDU OLUPOT SAMUEL	Headteacher 'O' Level Da	U2 L	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,888,020</b>

### Cost Centre : ODEKERE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10556	AREMU CHARLES	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11246	ILUKOR VINCENT	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11247	EYAKU SELESTINE	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11245	ECHOKU ENOTU WILBA	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11399	AGUTI BETTY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10728	AYARO ANGELLA W. AK	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10477	ETELU JIMMY ERWAU	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11979	APIOT HELLEN	Head teacher GR III	U5 U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,604,336</b>

### Cost Centre : OGANGAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11078	ACAM CATHERINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11079	OPIO RICHARD	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11388	ODONGO FRANCIS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10878	ERIONU CHARLES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10559	EMERU JUVENTINE	Education Assistant GR I	U7 U	413,116	4,957,392

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : OGANGAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10938	ELALU PETER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11091	EKOLU MICHAEL	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11077	EJANGU FRANOCO JOHN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11232	EBALU EMMANUEL	Head teacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,340,468</b>

### Cost Centre : OLWA ORUNGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11218	EGASU RICHARD	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10544	ELITU BEN	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10801	ETOBUS STEPHEN	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11293	ETOL JETHRO TULL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11863	ICODU ELIZABETH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10770	OKELLO JOSEPH	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11254	ORYOKOT GILBERT	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11160	OTIM GEORGE	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11541	OTWII RICHARD	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10594	AKWERI JOLLY JOELS	Headteacher GR III	U5 U	579,228	6,950,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,752,544</b>

### Subcounty / Town Council / Municipal Division : Obalanga

### Cost Centre : ALITO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11498	ELAMU JOHN	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10722	ALOC JULIUS AISU	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10622	ECHODU ABRAHAM	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11141	ASEGE FLORENCE	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11353	ELOBU LANGA JOSHUA	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10833	OKANYA GETRUDE	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11122	IBETA STELLA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11456	EPILU DAVID	Education Assistant GR I	U7 U	408,135	4,897,620

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ALITO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11492	AKIROR ANNE GRACE	Head teacher GR III	U5 U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,704,200</b>

### Cost Centre : ALUPE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11002	OLAUN DAVID	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10899	OKELLO FRANCES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10484	ELASU NAPHATALI	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11931	EKORU GABRIEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11654	ALASO ESTHER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10954	ABWALA JAMES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10563	ATIM DOROTHY	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10934	ELWENYU JOHN	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,956,884</b>

### Cost Centre : AMARE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10892	ABIYO EVELYN OKORI	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10893	OKARE MOSES	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10877	IGELO CHRISTINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11325	EYOKU MOSES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11060	EKORU JOSEPH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11537	AKELLO ROSE MARY	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10825	ATIKU ZEBEDEE	Senior Education Assista	U6 L	408,135	4,897,620
CR/D/11538	ALONGU FESTO	Head teacher GR III	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,239,156</b>

### Cost Centre : ANGATUNY Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10699	AJOOT IMMACULATE	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/10882	OTAI KENETH PETER	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11631	OSILO AUGUSTINE	Education Assistant GR I	U7 U	408,135	4,897,620

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ANGATUNY Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11194	OPOLOT JUSTINE	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/10989	OKELLO PAUL	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10896	OKANYA ANNE ILIABU	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11090	OCHAN FAUSTINE	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10915	EYOU PAMPAS	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10613	EWARU HILARY	Deputy Headteacher GR	U4 U	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,634,104</b>

### Cost Centre : ANGICHA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11226	EKANYU JOHN STEPHEN	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11011	OKELLO STEPHEN	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10875	OPIO WILLY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10786	ASIO BEATRICE OLUPOT	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11571	OITIKO SAMUEL	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11514	OPIDING PASCAL	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11862	OPOLOT PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11212	OCHEN SIMON	Head teacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,737,460</b>

### Cost Centre : IYALAKWE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11015	OBUKUI PETER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10545	ASANGO CHRISTINE	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10687	OCHEN THOMAS	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11814	OJIMAM SAMUEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/111094	OGWAL ROBERT	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11137	OKORI GEORGE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10889	ERAGU JOSEPH	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/11309	OCUNG GNASON	Head teacher GR III	U6 L	579,427	6,953,124
CR/D/10805	EKADU JOHN PETER	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,258,280</b>

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : LABIRA GIRLS SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12033	OKELLO ROBERT	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/12036	OKELLO MOSES	Senior Accounts Assistan	U5 U	502,769	6,033,228
CR/D/12025	EDIMU ROBERT	Assistant Education Office	U5 U	594,542	7,134,504
CR/D/12028	OLUK ROBERT	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/12032	ALEU MARK	Assistant Education Office	U5 U	604,599	7,255,188
CR/D/12031	ALIU ROGERS	Assistant Education Office	U5 U	483,762	5,805,144
CR/D/12035	EGWAPU JAMES	Assistant Education Office	U5 U	500,967	6,011,604
CR/D/12030	ORIAMA JOSEPH	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/12026	APOLOT JOSEPHINE	Assistant Education Office	U5 U	483,762	5,805,144
CR/D/12034	ACHILLA SIMON	Assistant Education Office	U5 U	502,769	6,033,228
CR/D/12029	ALAKU ANDREW	Assistant Education Office	U5 U	604,599	7,255,188
CR/D/12027	APEDU SIMON	Assistant Education Office	U5 U	625,319	7,503,828
CR/D/12024	OMARA BOSCO BOSS	Deputy Headteacher 'O'	U3 L	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,647,432</b>

### Cost Centre : OBALANGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10951	OSIYA GABRIEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11100	ACIRIA NOAH	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11117	AWOR ESTHER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11013	EBUNYU JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10541	EGAU JACKSON	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10660	ENGEMU JOHN PETER	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10895	ENYIMU ROBERT	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11823	OMARA JOHN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10832	ANGULO EDITH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10658	ALAPO IMMACULATE	Headteacher GR III	U5 U	537,943	6,455,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,100,088</b>

### Cost Centre : OPOT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10865	EBULU JOHN JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : OPOT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10977	ILALU MARY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11628	OKOPA JULIUS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11640	OLADO NABOTH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10842	ONGOM GEOFFREY NEW	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10688	EUKU MOSES	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10972	OPOLOT CHARLES EMOI	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10923	EGIRAIT CHARLES	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10980	EPIANGU OCAN MIKE	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11868	AJIBO PETUA	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/14346	ELWANU JOSEPH	Headteacher GR I	U4 U	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,165,628</b>

### Subcounty / Town Council / Municipal Division : Ogoi

### Cost Centre : AKORE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11106	ANYAJO ANNA GRACE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11264	EBWOSU AMOS	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10642	ELALU JOSEPH	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11269	ENGWAW OKELLO ROBE	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11086	OKENG DEMOLICK PETE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10962	OKIROR NOAH VALENTI	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10824	ANGICO TEREZA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11239	OLABORO JUSTINE	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11118	ACIPA ANNA MARY	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/10978	ALACHU FRED	Headteacher GR II	U4 L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,367,532</b>

### Cost Centre : OCOCIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10870	ADOA SAMUEL	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11057	APUDA RICHARD	Education Assistant GR I	U7 U	424,676	5,096,112



# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : OCOCIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10709	OMIO JOHN WILLY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11220	OKELLO JUSTINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10819	OJUR SAMUEL	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11468	ESERU SIMON	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/12071	ELUNGAT STEPHEN MIC	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11027	EBYAU SUDULAKA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10608	OTIM JAMES	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10898	ASAPIR HELLEN	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10505	ABOKO SUZAN	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11221	ABELE ROBERT MANDR	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11222	AYUPO PATRICIA	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10576	ABALO GLADES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10644	ENAMU AUGUSTINE ED	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11380	ADOTU JOHN STEPHEN	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11784	OLINGA STEPHEN	Deputy Headteacher GR	U4 L	611,984	7,343,808
CR/D/11201	EROJU JOHN STEPHEN	Deputy Headteacher GR	U4 L	736,680	8,840,160
CR/D/10708	EJIKU BENEDICTS	Headteacher GR II	U4 L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,480,884</b>

### Cost Centre : OGOLAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11203	EWOU PETER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10840	EREPU BENJAMIN	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11306	ITELLAN FLORENCE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11043	ONGIDO JAMES	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10854	ORIOKOT JOHN PETER	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11068	ECHIPU DIDMUS	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10837	ECHABU FRANCIS	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10619	INUKAT ROBERT	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10700	EIDU JOSEPH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11535	ALIMU ALBERT	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11455	ODONGO LEO	Headteacher GR III	U5 U	579,427	6,953,124

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : OGOLAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,066,836</b>

### Cost Centre : Ogwarat Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	ACHOM SARAH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11132	ACAAT CHRISTINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11440	OLER JOSEPH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11441	OGULEI VINCENT	Senior Education Assista	U7 U	445,095	5,341,140
CR/D/11440	EWALU RICHARD	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11131	ENGORU MOSES	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10894	ANGATU FRANCIS	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10641	ORIOKOT SCIPIO	Headteacher GR IV	U6 L	493,357	5,920,284
CR/D/10793	AGUTI HELLEN MARGA	Headteacher GR III	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,794,272</b>

### Cost Centre : OKAO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11856	EJIET TOM	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11194	OPOLOT JULIUS	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10955	ELIANU JOHN ROBERT	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/10827	EERU MOSES	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11655	AJIRO ESHTER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11935	ABEJA ALICE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11021	OMELU VIRGIL	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10452	ENGULU GODFREY	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,800,584</b>

### Subcounty / Town Council / Municipal Division : Okungur

### Cost Centre : AEKET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10941	ACEN HELLEN	Education Assistant GR I	U7 U	445,095	5,341,140

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : AEKET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11662	AMENET LORENCE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11232	EBALU EMMANUEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10942	EGWAPU JOHN MICHAEL	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11359	EPEDU PATRICK	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10740	OPIO TOM	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11506	OKIROR EUGENE	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11865	OCEN MOSES	Deputy Headteacher GR	U4 L	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,580,608</b>

### Cost Centre : AGONGA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11204	ORIOKOT W YAFESI	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11465	EYUMU BULASIO	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10861	OCHULI PETER	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11565	AANYU ANNA GRACE	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11347	ATIGO LEAH	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11302	OLINGA PATRICK	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11291	ODONGO JAMES	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11206	OKELLO NICHOLAS	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10461	EMODU TOM	Senior Education Assista	U6 L	459,574	5,514,888
CR/D/11167	OGULAN PAMPIUS	Headteacher GR III	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,108,632</b>

### Cost Centre : AIRABET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11395	OTIM PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11298	ACHEN FRANCES AGAS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11190	EBULU EMMANUEL	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11189	EKILU PATRICK	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10940	ORIOKOT ROBERT BAGI	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11635	OGUGU SIMON PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10640	ADIOCHI ANNE MARGA	Deputy Headteacher GR	U5 U	537,943	6,455,316

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : AIRABET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,381,348</b>

### Cost Centre : AMONI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10907	EBAKU DAVID	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11090	ECIGWA OGWAPET CHA	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11062	EIPU RICHARD	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10679	ELELU WILSON	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11089	EYOGU SAM	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10971	OKELLO BENEDICTO OT	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11937	OROTIN SIMON	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11361	ASIO SELLINA CHRISTIN	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/11178	ELASU SAM OLEGO	Headteacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,954,816</b>

### Cost Centre : AMOOTOM Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11173	OMOLA STEPHEN	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11236	OKIROR ROBERT	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10554	ADENGU ROBERT	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11857	OCHOM MOSES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10687	OCHEN THOMAS	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10743	EBADU FRANCIS	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11340	ODONGO CHARLES	Deputy Headteacher GR	U5 U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,734,536</b>

### Cost Centre : ODIDING Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	AISU JULIET	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10595	OPOLOT WILBERT OLIA	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11621	EKOTA JOHN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11285	EBELU LEVI	Education Assistant GR I	U7 U	467,685	5,612,220

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ODIDING Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11660	AYAU LOYCE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11641	OLEGO DAVID	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10856	ETOBU JOSHNSON WILL	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11241	ELEKU GEORGE	Head teacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,638,528</b>

### Subcounty / Town Council / Municipal Division : Orungo

### Cost Centre : MORUINERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11407	ODULAI B NDI	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11576	OKURUT SIMON	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11312	EKINU JAMES	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11125	EILU ISAAC	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10997	AMUGE ROSE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11550	AMUGE ANNA GRACE	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11281	ORIOKOT AMOS	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10564	ERIMU JOHN JUSTINE	Senior Education Assista	U6 L	478,504	5,742,048
CR/D/11217	EYUMU SAMUEL	DEPUTY HEAD TEAC	U4 L	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,278,484</b>

### Cost Centre : OCAKAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11256	ESIKU SAMUEL	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10464	ACETU YOB	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10782	OSIYA ROBERT	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11255	ONYANGA SIMON	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11193	ERABU SAMUEL ABAKA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11363	ARIU DAVID EPULU	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10669	EMUNYU SIMON PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10871	ALUPOT FLORENCE	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11327	ANGWAO REBECCA	Education Assistant GR I	U7 U	418,196	5,018,352

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : OCAKAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10995	OMADI RICHARD	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10868	ONYA WILLIAM	Head teacher GR III	U5 U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,862,212</b>

### Cost Centre : ORIEBAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10475	EOLU JONAH	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11322	ESANYU GEOFFREY STEP	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11271	AGWANG IMMACULATE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11081	EKULU BENJAMIN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11080	EGONYU SOCTINE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10999	EGOE JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11283	ARIT MARY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11147	ALASO MONICA	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11008	ENAYU ROBERT	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/11300	AGWANG MARY LILLY	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,563,172</b>

### Cost Centre : ORUNGO HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12110	OCHONA DAVID ERETU	Laboratory Assistant	U7 U	335,162	4,021,944
CR/D/12102	AROTIN GRACE PETELIN	Assistant Education Offic	U5 U	579,427	6,953,124
CR/D/12099	EYARU DAVID	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12108	AKOL MARY ELIZABETH	Bursar	U5 U	505,360	6,064,320
CR/D/12103	OPUNO EMMANUEL	Assistant Education Offic	U5 U	758,050	9,096,600
CR/D/12104	OKURUT SIMON ANYOU	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12105	OKIROR STEPHEN	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12109	OGARAM OCUNG DAVID	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12097	ODUBO JULIUS	Assistant Education Offic	U5 U	505,360	6,064,320
CR/D/12107	ACHUMA CHARLES	Assistant Education Offic	U5 U	609,421	7,313,052
CR/D/12000	AKAREUT MARY MARG	Assistant Education Offic	U5 U	579,427	6,953,124
CR/D/12098	AMODOI SAMUEL	Assistant Education Offic	U5 U	505,360	6,064,320

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : *ORUNGO HIGH SCHOOL*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12106	ODIN JOHN CHARLES	Education Officer	U4 L	808,928	9,707,136
CR/D/12101	EBYAU HELLEN	Education Officer	U4 L	813,470	9,761,640
CR/D/12096	MWASE JOSEPH	Headteacher 'O' Level Da	U2 L	1,256,310	15,075,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,332,580</b>

### Cost Centre : *ORUNGO Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10772	ANABO MARTHA	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11636	IMEDE AGNES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10918	ETENGU JUSTINE	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10583	OBOI SAMUEL	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11022	OKELLO MOSES EDELU	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10990	OTIM JETHRO ONYANG	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11138	OTIM SIMON INNOCENT	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11205	ERIAGU LENNIN	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11026	EDEU RICHARD	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10844	AKURUT FLORENCE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10797	OKELLO JOHN	Education Assistant GR I	U6 L	468,304	5,619,648
CR/D/11242	ENGWARU ROBERT KAY	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11082	ACEN JANE	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10751	AMODING AGNES	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10485	OALOI PETER	Headteacher GR I	U4 L	957,010	11,484,120
CR/D/10601	ORIOKOT ALEX	Deputy Headteacher GR	U4 L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,547,140</b>

### Cost Centre : *OYAMAI Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10736	OBIRO CHARLES OKIRO	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11806	OGIRA MAARTINE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11813	KONGAI HARRIET BETT	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11154	OKELLO PATRICK	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11646	ACEN SARAH	Education Assistant GR I	U7 U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : OYAMAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11638	ORAGO MOSES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10847	OKELO MAX	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,485,908</b>

### Subcounty / Town Council / Municipal Division : Wera

### Cost Centre : Ajota Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11188	Epiria Mathew Opolot	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11791	Osire Pamphilus	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11521	Oligo Joshua	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11543	Engodu Anthony	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11438	Ekolu Richard	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10745	Esau Moses	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10456	Amao Anna Rose	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11346	Ikotit Margaret	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,105,252</b>

### Cost Centre : AMOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10515	OKIRIMA RICHARD	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11917	ADEPO JANE	Education Assistant GR I	U7 U	467,686	5,612,232
CR/D/11853	AKAYO MARY JOYCE O	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11529	ALUPO STELLA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11487	ATUPU RICHARD	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11532	AUPO NABOTH	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11533	AURIEN FRANCIS	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10600	OKELO KOSIMAS	Education Assistant GR I	U7 U	452,095	5,425,140
CR/D/11433	OMODING RICHARD	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10948	OTIM PETER CANASIUS	Education Assistant GR I	U7 U	452,095	5,425,140
CR/D/10778	ADONGO ANGELLA	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11499	ACHAN AGNES	Education Assistant GR I	U7 U	408,135	4,897,620



# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : AMOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11488	OBUKUI JOHN	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/11809	AKITENG ESTHER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10674	OKELLO MODO CHARLE	Education Assistant GR I	U6 L	478,504	5,742,048
CR/D/11916	OMUUDU GEORGE WILL	Deputy Headteacher GR	U5 U	565,063	6,780,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,590,880</b>

### Cost Centre : AMUKURAT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10961	EMOKOR SILVER	Senior Education Assista	U7 U	438,119	5,257,428
CR/D/11462	AGINYU ALEX	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11088	AKIRIAT FAITH CATHER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11028	AMINU RICHARD	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10291	ANANGO FLAVIA	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11374	EJOKU ALEX	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11486	ELEPU STEPHEN	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10543	MUSANA SILVANEIOUS	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10851	MWANIKA JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11442	OLOTA ALOYSIUS	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11277	OMODING SIMON PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11542	OTUKEI SAM	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10982	EBADU BEN	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10841	ERIBU SAMUEL	Education Assistant GR I	U7 U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,420,672</b>

### Cost Centre : ANGOLE -WERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10610	OCAN EMMANUEL	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10855	AKELLO TEDDY	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11436	ONGODIA BENARD	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11237	OKALEBO STEPHEN	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11172	ORIOKOT JOHN BOSCO	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11656	ENGORU JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : ANGOLE - WERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10691	EINYU BENJAMIN	Senior Education Assista	U7 U	459,574	5,514,888
CR/D/10591	EGASU MICHAEL	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10473	DERIO BETTY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11589	ANGONET DOROTHY	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11574	OTEBE SEM	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11929	OPIO JOHN BOSCO	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10458	EMAKU CHARLES	Senior Education Assista	U6 L	467,685	5,612,220
CR/D/10906	BUKOMA ROSE MARY N	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10458	OOLUO UNITED	Headteacher GR II	U4 L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,344,888</b>

### Cost Centre : ATEN Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10883	AJULONG ANNETTE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11045	OMONGOT JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/12072	OGAGULO JAMES PETER	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10884	OCULI RICHARD PATRIC	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11031	ISUWAT EMMANUEL	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11317	ESABU JOHN	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11573	AJERU LILIAN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11225	OGIRE RICHARD	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,702,752</b>

### Cost Centre : OJOTA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11629	EKADU WILLIAM	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11165	OKODU ROBERT GEORG	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11661	IREU MAJUMA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10935	EMAJU JUSTINE	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11906	AYOKO FLORENCE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10567	EGENU JUSTINE	Senior Education Assista	U7 U	468,304	5,619,648
CR/D/11525	EGADU RICHARD	Headteacher GR III	U5 U	589,228	7,070,736

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : OJOTA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11847	OCHANA DAVID	Deputy Headteacher GR	U5 U	506,151	6,073,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,869,564</b>

### Cost Centre : OLIANAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11234	AACHA MOSES	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10724	OPIDING PAMPILIUS	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11528	OCHEN JOHN	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10583	OBOI PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10803	EPODOI MIRIAM	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11926	ACEN ESTHER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11314	TIKOROI ANNE ROSE	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11048	ANERU STEPHEN	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10765	OLOKO MICHAEL	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/111071	EDUNYU JOHN WILLIAM	Headteacher GR II	U4 L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,318,604</b>

### Cost Centre : OPAM Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11395	OTIM PETER	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11913	ALUKA ANNE GRACE	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11914	EMOCHU JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11334	OGUILEI PAUL	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11372	OKIROR JULIUS	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11110	OTIM AUGUSTINE	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11334	ILUKOR STELLA	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/11914	MAALA PAMPILIUS	Head teacher GR III	U5 U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,012,948</b>

### Cost Centre : WERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10655	AKOL ROBERT	Education Assistant GR I	U7 U	452,247	5,426,964

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : WERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11262	ATIM JENNIFER BEATRI	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11326	ORIOKOT ALOYSIUS	Education Assistant GR I	U7 U	413,116	4,957,392
CR/D/11186	OPOLOT JOSEPH	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11187	OLINGA STEPHEN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10989	OKELLO PAUL	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/11469	ALEKE IRIOT G STEPHEN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10831	EBULU SAMUEL	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11185	AKWANU AKIDING BEA	Education Assistant GR I	U7 U	478,504	5,742,048
CR/D/10651	ALUPO JANE	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11182	APEDU ALFRED	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10864	ASIO HELLEN	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11164	ATIKIRO JOHN ROBERT	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11211	OCHOM MICHAEL	Headteacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,287,736</b>

### Cost Centre : WERA TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12008	ISALO JOSEPH	COOK	U8 L	198,793	2,385,516
CR/D/12007	MALINGA GIDEON	COOK	U8 L	210,198	2,522,376
CR/D/12006	MUKE JAMES	ASKARI	U8 L	210,198	2,522,376
CR/D/12009	ANGURIA MOSES OLING	COOK	U8 L	198,793	2,385,516
CR/D/12004	ANGICO MAJERI	WAITRESS	U8 L	198,793	2,385,516
CR/D/12003	ALUTIA JOHN BOSCO BE	OFFICE ATTENDANT	U8 L	228,159	2,737,908
CR/D/12005	AKEJO MARTHA	WAITRESS	U8 L	198,793	2,385,516
CR/D/12002	EMORUT DAVID	ASKARI	U8 L	198,793	2,385,516
CR/D/12019	ELAKAS MICHAEL	WORKSHOP ASSISTA	U7 U	335,162	4,021,944
CR/D/12001	ABITI CHARLES	ENROLLED NURSE	U7 U	457,033	5,484,396
CR/D/12013	AINUE JOSEPH	WORKSHOP ASSISTA	U7 U	335,162	4,021,944
CR/D/12010	OPEITUM SIMON PETER	SENIOR CLERICAL OF	U6 L	419,977	5,039,724
CR/D/12016	OPIO FRED	TECHNICAL TEACHE	U5 U	542,955	6,515,460
CR/D/12022	EJEU ROBERT	TECHNICAL TEACHE	U5 U	534,111	6,409,332
CR/D/12014	ARAKIT ROSE MARGARE	TECHNICAL TEACHE	U5 U	492,967	5,915,604

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : WERA TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12021	ACHOROI CLEMENT MO	TECHNICAL TEACHE	U5 U	492,967	5,915,604
CR/D/11982	CHEPTEGEI KERINE	TECHNICAL TEACHE	U5 U	492,967	5,915,604
CR/D/12015	EKEK STEPHEN	TECHNICAL TEACHE	U5 U	625,319	7,503,828
CR/D/11981	EYOK TOM	TECHNICAL TEACHE	U5 U	492,967	5,915,604
CR/D/12017	INYALIO SAM	TECHNICAL TEACHE	U5 U	492,967	5,915,604
CR/D/12018	OKELLO GEORGE	TECHNICAL TEACHE	U5 U	492,967	5,915,604
CR/D/12012	OKOTH JOSEPH	TECHNICAL TEACHE	U5 U	492,967	5,915,604
CR/D/12011	AGWA PATRIC ISAAC	SENIOR ACCOUNTS A	U5 U	551,184	6,614,208
CR/D/12020	OLATO PAUL	TECHNICAL TEACHE	U5 U	625,319	7,503,828
CR/D/12067	OGWENG ROBERT	TECHNICAL TEACHE	U5 U	500,987	6,011,844
CR/D/11983	ATAYO CHALOI SELLY	SENIOR ASSISTANT I	U5 U	534,111	6,409,332
CR/D/12023	ARYONG MICHAEL OLU	DEPUTY PRINCIPAL T	U2 L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,862,532</b>

### Subcounty / Town Council / Municipal Division : Wila

### Cost Centre : ABOTA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11257	IKOLUOT FLORENCE	Education Assistant GR I	U7 U	424,676	5,096,112
CR/D/11810	AKIROR TEDDY MARTH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11258	EBUKU JOSEPH	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11459	ERECU BERNARD	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11389	ABIONG MICHAEL	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10604	ORIEBA SIMON	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/11297	EWAGU ALOSUIUS	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10560	EGADU JOSEPH OKELLO	Headteacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,557,068</b>

### Cost Centre : ABWANGET KUJU PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11112	OKELLO JOHN PETER	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11140	ELEGU VINCENT	Education Assistant GR I	U7 U	459,574	5,514,888

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ABWANGET KUJU PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11664	AKERA HELLEN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11549	EJIOT EMMANUEL	Education Assistant GR I	U7 U	418,196	5,018,352
CR/D/10546	EMUNYU AUSTINE	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/10994	ORYOKOT JOHN FRANCI	Senior Education Assista	U7 U	468,304	5,619,648
CR/D/10481	ECHODU EPULU JOHN M	Senior Education Assista	U7 U	452,247	5,426,964
CR/D/10585	AGORO CHRISTINE	Headteacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,469,780</b>

### Cost Centre : AGEREGGER Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11034	OMEKE GILBERT	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11467	OKURE GEORGE PATRIC	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11033	IKOLET SELINA	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10906	ERIECA MICHAEL	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10766	ELIM PATRICK OKORI	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11600	AKELLO MARGARET	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10908	OKELLO GELASIUS	Senior Education Assista	U6 L	473,293	5,679,516
CR/D/11578	AKELLO JENNIFFER	Senior Education Assista	U6 L	468,304	5,619,648
CR/D/10480	ODIA JUSTINE	Head teacher GR III	U5 U	579,427	6,953,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,607,772</b>

### Cost Centre : AKISIM KUJU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10929	ACHEN BETTY	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11921	OKABA JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10827	ATIM MARY	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10796	OKELLO FRANCIS	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/11922	AOJAN ALEX	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11673	EGERU DOMINIC	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10798	OMUDU MOSES	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/10928	ORIOKOT WILLY	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,425,020</b>

# Vote: 565 Amuria District

## Workplan 6: Education

### Cost Centre : ALERE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10686	ATAI JESSICA	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11539	ANGONU JOHN MICHEA	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/10735	APOLOT DINAH	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10755	OLAKI JOHN	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10486	OPIO JOSEPH	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/10528	OPIO JOSEPH AJUMENTA	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/10680	OUMO FRANCIS	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10574	OPIO JAMES	Education Assistant GR I	U7 U	452,247	5,426,964
CR/D/11135	IBIARA JANNET RUTH	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/11294	EKUNYAIT PAMPLIO	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/10719	OSEGE ASONYA JAMES	Senior Education Assista	U6 L	469,604	5,635,248
CR/D/10618	EKEU STEPHEN	Senior Education Assista	U6 L	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,821,420</b>

### Cost Centre : WILLA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11398	AGUTI SCOLLASTICA	Education Assistant GR I	U7 U	467,685	5,612,220
CR/D/10822	OLOKA DAVID MICHAEL	Education Assistant GR I	U7 U	431,309	5,175,708
CR/D/11502	OJOK FRANCIS	Education Assistant GR I	U7 U	438,119	5,257,428
CR/D/10459	OCHOM ARIU ROBERT	Education Assistant GR I	U7 U	459,574	5,514,888
CR/D/11354	OBOI JOHN	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11668	EKUJU JOSEPH	Education Assistant GR I	U7 U	408,135	4,897,620
CR/D/11378	AKORI MICHAEL	Education Assistant GR I	U7 U	445,095	5,341,140
CR/D/11904	ANYUMEL JOSEPHINE	Education Assistant GR I	U7 U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,594,244</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>6,984,355,404</b>

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	22,768	7,110	71,516
Locally Raised Revenues	2,150	0	100

# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	8,978	0	5,675
Transfer of District Unconditional Grant - Wage	6,040	1,510	65,741
Unspent balances – Other Government Transfers	5,600	5,600	0
<i>Development Revenues</i>	<i>1,305,783</i>	<i>266,696</i>	<i>1,361,747</i>
Multi-Sectoral Transfers to LLGs	159,980	36,865	214,563
Other Transfers from Central Government	440,567	50,246	440,566
Roads Rehabilitation Grant	700,868	175,217	700,868
Unspent balances – Conditional Grants	1,363	1,363	5,750
Unspent balances – Other Government Transfers	3,005	3,005	
<b>Total Revenues</b>	<b>1,328,551</b>	<b>273,806</b>	<b>1,433,263</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>22,768</i>	<i>8,620</i>	<i>71,516</i>
Wage	6,040	3,020	65,741
Non Wage	16,728	5,600	5,775
<i>Development Expenditure</i>	<i>1,305,783</i>	<i>456,831</i>	<i>1,361,747</i>
Domestic Development	1,305,783	456,831	1,361,747
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,328,551</b>	<b>465,451</b>	<b>1,433,263</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The revenue for the sector during the quarter was Ush: 273,806,000 representing 80% of the planned revenue for the quarter. These funds were mainly from central government transfers in form of conditional grant for roads rehabilitation. Locally collected revenue was not received by the sector as no allocation was given to it for reasons that the collection for the quarter was meager. Cumulatively the revenue received by the sector as at the end of the quarter amounted to UGX 273,806,000/= which is 20% of the annual budget.

The expenditure during the quarter amounted to Shs. 100,124,000= which represents 29% of the quarter's planned expenditure budget.

The low spending of the sector is due to the procurement delays. Funds carried forward shall therefore, be utilised in second quarter when procurement process has been completed.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive revenue amounting UGX 1,433,263/= in the FY 2014/15 of which UGX 1,361,747,000 is for development and UGX 71,516,000= is recurrent revenue. The major source is the conditional grant allocation to the sector and other transfers from the road fund.

Allocations for recurrent expenditure amount to UGX 71,516,000/= while development allocation amounts to UGX 1,361,416,747=. Multisectora transfer to LLGs is UGX 220,237,000= of which recurrent expenditure is UGX 5,675,000=. Wages are expected to consume UGX 65,741,000=

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0481 District, Urban and Community Access Roads**



# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs		0	120
Length in Km of District roads routinely maintained	169	169	169
Length in Km of District roads periodically maintained	9	21	24
Lengths in km of community access roads maintained		0	35
Length in Km. of rural roads rehabilitated	2	1	2
Length in Km. of rural roads rehabilitated (PRDP)	18	14	
<b>Function Cost (US\$ '000)</b>	<b>1,303,551</b>	<b>100,124</b>	<b>1,403,263</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>25,000</b>	<b>0</b>	<b>30,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,328,551</b>	<b>100,124</b>	<b>1,433,263</b>

### Plans for 2014/15

The planned outputs in the current year are:

Periodic maintenance of 24 km of district roads;

Routine maintenance of 169 km of district roads;

Lowcost sealing of 2 km of district roads;

35 km of community access roads rehabilitated; and

Routine maintenance of 314 km of community access roads.

### Medium Term Plans and Links to the Development Plan

Rehabilitation , periodic maintenance and routine maintenance of roads.

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

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

#### 1. Inadequate funding

Maintenance of community access roads is still a big challenge as it receives very little amount of funds in a given financial year.

#### 2. Inadequate road construction equipment .

The department likes key equipment to fully ease the use of force account. This equipment are currently hired and are not readily available.

3.

## Staff Lists and Wage Estimates

**Subcounty / Town Council / Municipal Division : Amuria Town Council**

**Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10055	Oule Charles	Inspector of works	836130	836,130	10,033,560
CR/D/11757	Opolot Isaac	Assistant Engineer	836130	836,130	10,033,560
CR/D/11771	Eonya Julius	Assistant Engineer	836130	836,130	10,033,560
CR/D/10124	Ayura Emmanuel	Driver	241860	241,860	2,902,320
CR/D/10090	Ocen Ben	Driver	228169	228,169	2,738,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,741,028</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>35,741,028</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,548	10,363	45,731
Multi-Sectoral Transfers to LLGs	2,896	5,950	7,983
Transfer of District Unconditional Grant - Wage	17,652	4,413	37,748
<i>Development Revenues</i>	585,175	142,510	542,354
Conditional transfer for Rural Water	542,354	135,588	542,354
Donor Funding	30,000	0	
Multi-Sectoral Transfers to LLGs	5,900	0	
Unspent balances - donor	6,921	6,921	
<b>Total Revenues</b>	<b>605,723</b>	<b>152,873</b>	<b>588,085</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,548	8,826	45,731
Wage	17,652	8,826	37,748
Non Wage	2,896	0	7,983
<i>Development Expenditure</i>	585,175	248,555	542,354
Domestic Development	548,254	241,634	542,354
Donor Development	36,921	6,921	0
<b>Total Expenditure</b>	<b>605,723</b>	<b>257,381</b>	<b>588,085</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The Water sector received revenues amounting to UGX 152,873,000= in the quarter. This was below the UGX 156,622,000 that had been planned for the quarter. The overall revenue performance for the quarter was 98%. Specifically, the source which underperformed greatly was donor funding at (0%). The development revenue allocations for rural water performed well as expected within 100% range.

In expenditure performance the department spent UGX 91,038,000= (59%) of the quarter's budget. Much of the spending was on development expenditure which amounted to UGX 91,038,000= (59% of the quarter's development budget). In relation to the annual approved budget for the department, the water sector has now received UGX152,873,000= (25%) of its annual budget so far.

However, by the end of the quarter the department still had UGX 60,038,000= as unspent funds, The unspent funds included development sources the bulk of which was the conditional grant from central government to the sector and recurrent balance of 5,950,000 is from multi-sectoral transfers to LLGs of Obalanga and Okungur sub county.

# Vote: 565 Amuria District

## Workplan 7b: Water

### Department Revenue and Expenditure Allocations Plans for 2014/15

The sector anticipates to receive revenues of UGX 588,085,000= broken down in the following sources:- Conditional Grant (DWSCG) with PRDP addition inclusive is UGX 542,354,000; Transfer of unconditional grant for wages is UGX 37,748,000= and UGX 7,983,000= as multi-sectoral transfer to LLGs.

Much of the funding to the sector is for development expenditure going in mainly for drilling of new water sources and rehabilitation of some old ones.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of public latrines in RGCs and public places (PRDP)	01	0	0
No. of deep boreholes drilled (hand pump, motorised)	09	0	17
No. of deep boreholes rehabilitated	06	0	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	06	0	6
No. of deep boreholes rehabilitated (PRDP)	06	0	
No. of supervision visits during and after construction	60	41	60
No. of water points tested for quality	100	65	64
No. of District Water Supply and Sanitation Coordination Meetings		2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1	4
No. of water points rehabilitated	06	0	10
No. of water and Sanitation promotional events undertaken	54	0	54
<b>Function Cost (US\$ '000)</b>	<b>605,723</b>	<b>92,038</b>	<b>588,085</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>605,723</b>	<b>92,038</b>	<b>588,085</b>

### Plans for 2014/15

The planned outputs include the following:- 9 boreholes drilled and installed, 10 boreholes rehabilitated, and the soft ware activities ( formation and training of water user committees, baseline surveys, water quality testing, Monitoring and supervision).

In the ongoing FY the department has achieved 41 supervision visits during construction; 65 water points tested for quality of water; 2 coordination meetings held.

### Medium Term Plans and Links to the Development Plan

To ensure that the boreholes that were drilled are put under use and put in place a good sustainability and drill more boreholes to raise up the safe water access. Put in place all the required sanitation facilities in public places especially in the earmarked markets in the respective selected sub counties . To put in place community based managements systems to ensure sustability for the facilities and conduct sentisation and hygiene education so as to promote sanitation improvements in all the House holds. This is linked to the main objectives spelt out in the DDP i.e. To improve safe water coverage up to 65% by 2015, and improve the saniation coverage up to 70% by the end of 2015.

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

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

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

# Vote: 565 Amuria District

## Workplan 7b: Water

### 1. Staffing levels are low

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

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

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

### 3. budget cuts affected the activity programming

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

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	154,302	35,577	197,019
Conditional Grant to District Natural Res. - Wetlands (	29,190	7,297	29,190
District Unconditional Grant - Non Wage	30,000	3,298	48,878
Locally Raised Revenues	14,000	2,519	14,000
Multi-Sectoral Transfers to LLGs	17,165	2,333	23,497
Transfer of District Unconditional Grant - Wage	58,781	14,965	80,360
Unspent balances – Other Government Transfers	5,166	5,166	
Unspent balances – UnConditional Grants		0	1,094
<i>Development Revenues</i>	4,755	0	3,775
Multi-Sectoral Transfers to LLGs	4,755	0	3,775
<b>Total Revenues</b>	<b>159,057</b>	<b>35,577</b>	<b>200,794</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	154,302	46,785	197,019
Wage	58,781	29,930	80,360
Non Wage	95,521	16,855	116,659
<i>Development Expenditure</i>	4,755	0	3,775
Domestic Development	4,755	0	3,775
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>159,057</b>	<b>46,785</b>	<b>200,794</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The actual revenue received in the quarter together with a balance carried forward from last FY as unspent funds amounted to UGX 35,577,000/=. This was against the planned budget of UGX 39,752,000/= for the quarter. The overall revenue performance for the quarter was 89% which was also 22% performance of the overall annual budget.. All the revenues were for recurrent purposes including wage.

The expenditure in the quarter was UGX 27,247,000/= (69%) of the quarter's planned budget; but 17% of the annual budget.

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

At the end of the quarter there was a balance of UGX 8,330,000= unspent.. UGX 7,167,000 was from the HLG level and UGX 1,163,000 was for LLGs.

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the F/Y 2014/15, the department plans to raise a total of UGX 200,794,000= as revenue. Shs 80,360,000/= is for wage component, and UGX 116,659,000= is for non-wage recurrent operations - for the District and sub-Counties.

The funds are allocated for spending in various output/function areas in the sectors of forestry, wetlands, land management and physical planning and environment. The allocations of revenue and expenditure in FY 2014/15 have largely been maintained at the same level as in the previous FY save for increase in wage allocation as a result of increases in wages and anticipated recruitment in the department

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	07	0	08
No. of Water Shed Management Committees formulated	03	0	0
No. of Wetland Action Plans and regulations developed		0	01
Area (Ha) of Wetlands demarcated and restored	420	0	280
No. of community women and men trained in ENR monitoring (PRDP)		0	40
No. of monitoring and compliance surveys undertaken	08	06	04
No. of environmental monitoring visits conducted (PRDP)		0	20
No. of new land disputes settled within FY	12	01	12
<b>Function Cost (US\$ '000)</b>	<b>159,057</b>	<b>27,247</b>	<b>200,794</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>159,057</b>	<b>27,247</b>	<b>200,794</b>

### Plans for 2014/15

The planned outputs for the FY 2014/15 include:

420 hectares of wetlands demarcated and restored; 8 monitoring and compliance surveys conducted; 12 new land disputes settled within the financial year

3 watershed management committees formulated; 7 Hectares of trees established (planted and surviving); Awareness creation on environmental conservation

Wetland Resource Improvement (Wetland Action Plans, wetland demarcation & restoration and Strengthening Environmental Management System

### Medium Term Plans and Links to the Development Plan

The Departmental Goal is "To have a co-ordinated and holistic approach towards a sustainable environment and equitable land management"

The Key Strategic Medium Term Objectives include:

☐To promote optimum and sustainable use of environmental resource for socio-economic welfare.

☐To Improve and restore degraded ecosystems and maintain life supporting ecological processes.

☐To increase awareness and knowledge of environmental functioning and values amongst the population.

☐To strengthen the capacity of Local Environment Committees and Area Land Committees on environmental planning & management and Land management & Administration respectively.

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

- ☐ To ensure planned and systematic infrastructure developments in all growth centres.
- ☐ To promote & strengthen equitable & pragmatic land management & administration in the district.
- ☐ To promote awareness and knowledge on land rights, land surveying and titling in the district.

These work towards contributing to the Districts overall Goal: “To empower the people of Amuria socially and economically in order to improve the quality of their lives.” These are also in line with the District's Medium Term Strategic Objectives.

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

Nil

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

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

Departmental activities especiall for Lands have no specified funding. The situation on conservation activities has been fairly adressed with incorporation of Natural Resources Department into PRDP funding; but this is still inadequate

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

Only 04 staff out of expected departmental ceiling of 16 undertake all departmental activities (02 staff for conservation issues and 2 staff on lands and physical planning issues). This makes activity implementation to lag behind; need to address staffi

#### 3. Limited commitment from other stakeholders

Other stakeholders - especially at the LLGs have remained passive on undertaking environmental conservation activities; all efforts have been left to the district and yet encroachment takes place at the community level.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amuria Town Council

### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11824	Egelu Paul	Forestry Officer	U4 - SC -	1,113,625	13,363,500
CR/D/10204	Auca Flavia	Physical Planner	U4 - SC -	1,108,817	13,305,804
CR/D/10705	Acanit Etanu Betty	Senior Land Management	U3 - SC -	1,256,268	15,075,216
CR/D/10005	OTIM Charles	District Natural Resource	U1 - ESC -	2,384,638	28,615,656
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,360,176</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>70,360,176</b>

## Workplan 9: Community Based Services

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

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues		211,025	58,626	267,247
Conditional Grant to Community Devt Assistants Non		4,274	1,068	4,274

# Vote: 565 Amuria District

## Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to Functional Adult Lit	16,872	4,218	16,872
Conditional Grant to Women Youth and Disability Gr	15,390	3,847	15,390
Conditional transfers to Special Grant for PWDs	32,131	8,033	32,131
District Unconditional Grant - Non Wage	5,000	1,519	5,000
Locally Raised Revenues	6,200	1,769	6,200
Multi-Sectoral Transfers to LLGs	28,821	500	22,548
Other Transfers from Central Government		12,026	
Transfer of District Unconditional Grant - Wage	99,584	24,896	142,101
Unspent balances – Other Government Transfers	2,754	751	22,732
<i>Development Revenues</i>	<i>125,434</i>	<i>34,409</i>	<i>129,694</i>
Multi-Sectoral Transfers to LLGs	125,017	33,992	129,694
Unspent balances – Other Government Transfers	417	417	
<b>Total Revenues</b>	<b>336,459</b>	<b>93,035</b>	<b>396,941</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>211,025</i>	<i>92,880</i>	<i>267,247</i>
Wage	99,584	49,627	142,101
Non Wage	111,441	43,253	125,146
<i>Development Expenditure</i>	<i>125,434</i>	<i>5,730</i>	<i>129,694</i>
Domestic Development	125,434	5,730	129,694
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>336,459</b>	<b>98,610</b>	<b>396,941</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department had planned to receive a total revenue of 86,495,000, but realised 93,035,000 (108% of planned) revenue. This was due to the allocation of more funds under the UCG to cater for unforeseen circumstances like follow up of cases of Gender Based Violence which had become more rampant than anticipated. Also, the dept unexpectedly received 12,026,000 from the Ministry of Gender for activities on Gender based Violence. The receipts so far by the department amount to 28% of the annual planned budget.

Although the department had planned to spend 86,495,000, it spent only 53,969,000, which is 62% of planned quarterly expenditure. In annual terms the expenditure so far amounts to 16% of the annual budget.

The total of the unspent funds was UGX 39,066,000, of which 10,387,000 (11%) was from the recurrent budget and UGX 28,679,000 was from the development budget (LGMSD funds for subcounties for CDD projects).

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the F/Y 2014/15, the department expects to receive a total of UGX 396,941,000= as revenue. Shs 142,101,000/= is for wage component, and UGX 125,146,000= is for non wage recurrent. UGX 129,694,000= if for development (CDD under LGMSD programme).

The funds are allocated for spending in various output/function areas in the sector of probation and social welfare, gender mainstreaming, youth, women and disability councils as per the grant transfers from the central government. Development funds are for community livelihoods projects.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

### Function: 1081 Community Mobilisation and Empowerment



# Vote: 565 Amuria District

## Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	30	2	20
No. FAL Learners Trained	640	540	480
No. of Youth councils supported		11	11
No. of women councils supported		11	11
<b>Function Cost (US\$ '000)</b>	<b>336,459</b>	<b>53,969</b>	<b>396,941</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>336,459</b>	<b>53,969</b>	<b>396,941</b>

### Plans for 2014/15

In the year 2014/15, the dept has planned to pay salaries to and activate 17 staff (CDW) from the wage component, train at least 640 FAL learners and provide inputs worth 32,131,000/= for 48 PWDs groups. CDD groups will be provided with capital worth 110,209,000 for income generation activities. The dept will also facilitate the functionality of 11 women councils, 11 youth councils and 11 PWDs councils. Besides, the department plans to engage at least 40 members of the Iteso Cultural Union members on social mobilization programmes, and to mentor at least 30 gender focal officers. 30 street children and formerly abducted children will be resettled

### Medium Term Plans and Links to the Development Plan

The department has planned to mentor the HLG and LLGs on gender mainstreaming in line with the DDP priority area of building the capacity of local government to mainstream gender in development plans. The department has planned to carry out community mobilization, skills improvement for women, youth and people with disability, supervise staff and conduct support supervision to CBOs so as to promote community participation in development programmes as well as HIV/AIDS, environment, gender and peace building and promotion of the rights and responsibilities of vulnerable groups, including OVC, PWDs and women, as enshrined in the DDP.

The department has also planned to implement the adult literacy programme to achieve the DDP strategic objective of raising adult literacy rate from 47% to 60%

All the above plans are aimed at contributing towards the attainment of the district vision of an enlightened, prosperous and healthy population in a beautiful Amuria district

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

An NGO, World Vision trains Parish child Protection Committees in the two sub counties of Morungatuny and Asamuk

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

#### 1. Sustaining NGO interventions

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

#### 2. Accessing increased budget allocation.

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

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

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

## Staff Lists and Wage Estimates



# Vote: 565 Amuria District

## Workplan 9: Community Based Services

### Subcounty / Town Council / Municipal Division : Abarilela

#### Cost Centre : Abarilela Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11608	Oonyu Gilbert	Community Development	U4-LWR-	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Amuria Town Council

#### Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10992	Edimu Akeru Peter	AssistantCommunity Dev	U6 UPPE	444,365	5,332,380
CRD10346	Amudu James	Community Development	U4 LOWE	808,128	9,697,536
CRD10066	Oloit John Michael	District Community Deve	U1-E LO	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					35,415,456

#### Cost Centre : Amuria Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11611	Inyaru Sarah	Community Development	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Asamuk

#### Cost Centre : Asamuk Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11610	Akello Rhoda	Community Development	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Kapelebyong

#### Cost Centre : Kapelebyong Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11606	Okisimo Robert	Community Development	U4-LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Kuju

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## Workplan 9: Community Based Services

### Cost Centre : Kuju Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11605	Agono Betty	Community Development	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Morungatuny

### Cost Centre : Morungatuny Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10205	Ibrahim Mohammed	Assistant Community De	U6 UPPE	428,982	5,147,784
CRD11604	Erabu Lambert Bob	Community Development	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					12,491,592

### Subcounty / Town Council / Municipal Division : Obalanga

### Cost Centre : Obalanga Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10170	Apio Jesca	Assistant Community De	U6 UPPE	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

### Subcounty / Town Council / Municipal Division : Ogolai

### Cost Centre : Ogolai Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11603	Eumu David Michael	Community Development	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Okungur

### Cost Centre : Okungur Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11607	Okiror William	Community Development	U4 LOWE	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

### Subcounty / Town Council / Municipal Division : Orungo

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## Workplan 9: Community Based Services

### Cost Centre : Orungo Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10133	Amuge Evelyn	Assistant Community De	U6-UPPE	428,982	5,147,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,147,784</b>

### Subcounty / Town Council / Municipal Division : Wera

### Cost Centre : Wera Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10137	Malinga Edmond Michael	Assistant Community De	U6 UPPE	428,982	5,147,784
CRD11602	Opio Stephen Philip	Community Development	U4 LOWE	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,491,592</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>122,100,864</b>

## Workplan 10: Planning

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	80,538	17,978	856,901
Conditional Grant to PAF monitoring	17,679	2,295	17,679
District Unconditional Grant - Non Wage	25,000	4,959	50,202
Locally Raised Revenues	10,000	2,913	
Multi-Sectoral Transfers to LLGs	2,250	0	2,000
Other Transfers from Central Government		0	750,120
Transfer of District Unconditional Grant - Wage	25,008	6,252	36,900
Unspent balances – Other Government Transfers	601	601	0
Unspent balances – UnConditional Grants		958	
<i>Development Revenues</i>	41,159	8,681	24,459
LGMSD (Former LGDP)	41,159	8,681	24,000
Multi-Sectoral Transfers to LLGs		0	459
<b>Total Revenues</b>	<b>121,697</b>	<b>26,658</b>	<b>881,360</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	80,538	28,710	856,901
Wage	25,008	12,504	36,900
Non Wage	55,530	16,206	820,001
<i>Development Expenditure</i>	41,159	21,319	24,459
Domestic Development	41,159	21,319	24,459
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,697</b>	<b>50,029</b>	<b>881,360</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received UGX 26,658,000= as revenue which was 82% performance of the planned revenue for the quarter. The local revenue allocation performed at over 100% and this was possible due a relatively high collection in the quarter as firms were bidding for tenders. Otherwise other sources performed at less than 100% with the exception of

# Vote: 565 Amuria District

## Workplan 10: Planning

unconditional grant nonwage and unspent funds from last FY. In relation to the annual budget the department has now received 22% of its annual budget.

The department's expenditure over the period amounted to UGX 22,400,000= (69%) of the planned expenditure for the quarter.. This also amounts to 18% of the planned annual expenditure for the department. The spending was mainly on the recurrent items and activities of the department.

By the end of the quarter there was a balance of UGX 4,258,000= of which UGX 2,853,000 was nonwage recurrent and UGX 1,405,000= was for development (LGMSD)

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipates to receive UGX 881,360,000= as revenue in FY 2014/15. Of this UGX 856,901,000= is for recurrent expenditure while UGX 24,459,000= is for capital development. The development funds are from LGMSD (former LGDP)

The bulk of the recurrent revenues is a transfer from Uganda Bureau of Statistics for the Population Census activities (UGX 750,120,000=). The other share of the recurrent revenues comprises wages for staff that will take UGX 36,900,000= and the balance of UGX 69,881,000= is nonwage recurrent. Expenditure allocations in the sector are to Management of Planning Office UGX 60,939,000=; district & development planning is UGX 23,925,000=; Monitoring and evaluation UGX 23,436,000=; Statistical & demographic data collection UGX 755,018,000= and Operational Planning UGX 10,602,000=. Office & IT equipment is UGX 6,800,000= among other expenditure allocations. The major shift in allocations is on demographic data collection for census to be conducted by the department on behalf of UBOS.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
<b>Function Cost (US\$ '000)</b>	<b>121,697</b>	<b>22,400</b>	<b>881,360</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>121,697</b>	<b>22,400</b>	<b>881,360</b>

### Plans for 2014/15

The planned outputs in the FY include:

Produce the draft second 5 year District development Plan; 4 quarterly monitoring reports on programme implementation produced; minutes (12) of monthly DTPC meetings produced; Statistical abstract for 2014 produced; A report on the annual assessment of minimum conditions & performance measures of LLGs produced. And 16 LLGs supported on development planning.

Recruitment of 810 Census officials in the district; 682 census enumerators and 123 supervisors trained and 1 comprehensive census implementation report produced

### Medium Term Plans and Links to the Development Plan

Formulating the second Five year DDP for 2015/16-2020/21 for the district.; Conduct monitoring and evaluation of government programmes in the district; enhance statistical data collection and dissemination

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

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

# Vote: 565 Amuria District

## Workplan 10: Planning

### 1. Low staffing in the department

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

### 2. Inadequate capacity for M&E

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

### 3. Lack of ICT

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amuria Town Council

### Cost Centre : Amuria District Local Government-Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10710	Otikal Kenneth	Statistician	U4 Upper	1,152,002	13,824,024
CR/D 10007	Akelem Emmanuel	District Planner	U2 Upper	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					29,911,248
Total Annual Gross Salary (Ushs) - Planning					29,911,248

## Workplan 11: Internal Audit

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	64,042	15,570	86,595
Conditional Grant to PAF monitoring		2,295	15,963
District Unconditional Grant - Non Wage	25,000	3,421	20,000
Locally Raised Revenues	10,000	2,913	10,000
Multi-Sectoral Transfers to LLGs	9,078	1,500	7,550
Transfer of District Unconditional Grant - Wage	19,364	4,841	33,082
Unspent balances – Other Government Transfers	600	600	
<b>Total Revenues</b>	<b>64,042</b>	<b>15,570</b>	<b>86,595</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	64,042	21,615	86,595
Wage	19,364	9,682	33,082
Non Wage	44,678	11,933	53,513
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>64,042</b>	<b>21,615</b>	<b>86,595</b>

# Vote: 565 Amuria District

## Workplan 11: Internal Audit

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received UGX 15,570,000= (95%) as revenues with local revenue performing at 117% of the quarter's planned figure. The rest of the sources performed at 100% and below including multisectoral transfers to LLGs. The revenues received so far constitute 24% of the approved revenue budget for the department.

The expenditure over the quarter amounted to UGX 12,753,000 (77%) of the quarter's planned figure. There was a balance of UGX 2,818,000= as unspent and it was all recurrent funds. UGX 462,000= of the balance was from LLG.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department has been allocated Shs: 86,595,000 from the following sources of funds: Local revenue Shs: 10,000,000, Un-conditional grant Non wage Shs:20,000,000, PAF Ushs:15,962,611, Un-conditional grant wage Shs: 33,082,000 and multi-sectoral transfer of 7,550,000( to Town-Council). The expenditures will be mainly recurrent with a focus on Auditing of Administrative units & Schools, Monitoring of works district wide. The expenditure on non-standard outputs will include : CPD, Workshops, consultations, Procurement of equipment, stationary and repair to equipment.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	128	59	194
Date of submitting Quarterly Internal Audit Reports	July 15 2014	15/2/2014	August 2015
<b>Function Cost (US\$ '000)</b>	<b>64,042</b>	<b>12,753</b>	<b>86,595</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>64,042</b>	<b>12,753</b>	<b>86,595</b>

### Plans for 2014/15

4 staff paid salaries, 168 institutions audited, 36 projects monitored, 2 laptops & 2 cameras procured, and 4 sets of quarterly reports prepared.

### Medium Term Plans and Links to the Development Plan

Repair of 2 desk top computers, Audit 84 institutions and 4 secondary schools. Monitor 28 projects district wide

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

Audit has a plan CBOS receiving funds through the district and SACCOs

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

#### 1. Field Equipment

The only Motorcycle is received from Ministry of Local Government in 2009 is now old & breaking down every now and then

#### 2. Staffing

Only two staff with acting appointment against 16 Sub-Counties are overwhelmed.

#### 3. inadequate Continuous Professional development

The two staff in the Department are Certified Public Accountants, but get little resources that can not cater for such.

# Vote: 565 Amuria District

## *Workplan 11: Internal Audit*

### **Staff Lists and Wage Estimates**

#### *Subcounty / Town Council / Municipal Division : Amuria Town Council*

#### *Cost Centre : Amuria District Local Government*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10004	Elwenyu John Robert	Examiner of Accounts	U5 Upper	614,854	7,378,248
CR/10001	Alungat Petua	Examiner of Accounts	U5 Upper	614,854	7,378,248
CR/10135	Egobu Richard	Examiner of Accounts	U5 Upper	502,769	6,033,228
CR/111735	Osuku Julius	Senior Internal Auditor	U3 Upper	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,081,816</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>33,081,816</b>

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 Months Salaries paid to 126 staff of Amuria District .	3 Months Salaries paid to 126 staff of Amuria District at Amuria District headquarters .	12 Months Salaries paid to 150 staff of Amuria District.
	30 Coordination Meetings with stake holders held.		60 Coordination Meetings with stake holders held.
	5 District public celebrations held at Amuria District.	3 DTTCs Meetings held , held Weekly Top management meetings with Heads of departments at Amuria district headquarters and attended key meetings in Kampala Orungo , Asamuk, Kapelebyong and Obalanga.	8 District public celebrations held at Amuria District.
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.
	6 Top up allowances paid to 4 Doctors at Amuria District.		6 Top up allowances paid to 4 Doctors at Amuria District.
	Up keep and other facilitation allowances paid to 2 chineseese experts.	3 Top up allowances paid to 4 Doctors at Amuria District.	
		Up keep and other facilitation allowances paid to 2 chineseese experts in the district for acquaculture and cereals.	

<i>Wage Rec't:</i>	<b>452,147</b>	<i>Wage Rec't:</i>	91,160	<i>Wage Rec't:</i>	327,786
<i>Non Wage Rec't:</i>	<b>105,343</b>	<i>Non Wage Rec't:</i>	46,646	<i>Non Wage Rec't:</i>	77,888
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,304,613	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>557,490</b>	<b>Total</b>	<b>2,442,419</b>	<b>Total</b>	<b>405,674</b>

#### Output: Human Resource Management

Non Standard Outputs:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry of Public service in kampala on Monthly basis.	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.
	4 discilplinary committee meetings held .	2 discilplinary committee meetings held in the quater at Amuria district headquarters and 14 cases handled.	4 discilplinary committee meetings held .
	30 sanctions applied annually.		30 sanctions applied annually.
	30 rewards applied to 30 district staff annually		30 rewards applied to 30 district staff annually
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,000</b>	<i>Non Wage Rec't:</i> 3,039	<i>Non Wage Rec't:</i> 35,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,000</b>	<b>Total</b> <b>3,039</b>	<b>Total</b> <b>35,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	15 (3 Headquater and LLG staff facilitated for 9 months career training in post graduate diploma ,	3 (3 Headquater and LLG staff facilitated for 9 months career training in post graduate diploma at	7 (5 Headquater and LLG staff facilitated for 9 months career training in post graduate diploma ,
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# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

	12 sessions of work shop category within the duration of 1-8 days for skills development training.	UMI Mbale branch. (.)	7 sessions of work shop category within the duration of 1-8 days for skills development training.
Availability and implementation of LG capacity building policy and plan	Discreetinary training, 4 sessions of work shop category within the duration of 1-3 days training) (.)	yes (1 Capacity Building plan for Amuria District ,prepared and available with the personnel office at Amuria District headquarters.)	Discreetinary training, 4 sessions of work shop category within the duration of 1-3 days training) Yes (Capacity needs assessed and incorporated into the Capacity building plan. 5 Year capacity building Development plan produced.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties of Ogoi, Orungo, Morungatunyi, Akeriau, Obalanga, Okungur, Kapelbyong, Acowa, Akoromit, Acowa, Abarilela, Wera, Asamuk , Apeduru, Wila, Kuju and Amuria Town Council supervised and monitored quaterly report available in the Amuria District registry.	16 Subcounties supervised and monitored quaterly

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>63,000</b>	<i>Domestic Dev't</i>	10,855	<i>Domestic Dev't</i>	71,235
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,000</b>	<b>Total</b>	<b>10,855</b>	<b>Total</b>	<b>71,235</b>

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

%age of LG establish posts filled	68 (68% of Local Government posts filled at Amuria District.)	00 (Nil . But clearance to promote and recruit staff secured from the public service .)	68 (20% of Local Government posts filled at Amuria District.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	16 Subcounties of Ogoi, Orungo, Morungatunyi, Akeriau, Obalanga, Okungur, Kapelbyong, Acowa, Akoromit, Acowa, Abarilela, Wera, Asamuk , Apeduru, Wila, Kuju and Amuria Town Council supervised and monitored quaterly basis.	16 Subcounties supervised and monitored quaterly

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	11,284	<i>Non Wage Rec't:</i>	28,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>11,284</b>	<b>Total</b>	<b>28,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	30 Public notices produced and 4 Press briefings sent to key media houses .	5 Public notices produced to mobilise contractors and the public .	30 Public notices produced and 4 Press briefings sent to key media houses .
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,200	Non Wage Rec't:	1,800
Domestic Dev't	0	Domestic Dev't	0

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>	7,200	<i>Total</i>	1,800	<i>Total</i>	17,200

#### Output: Office Support services

Non Standard Outputs:	Security of office premises maintained quaterly , district administration compound hygiene maintained.	2 security guards paid at Amuria district headquarter to keep Security of office premises on quaterly basis .	Security of office premises maintained quaterly , district administration compound hygiene maintained.
	Office items and stationary procured quaterly.	Amuria district administration compound maintained 2 times in quarter	Office operations supported
	8 administration staff facilitated for duty /Millage allowance ,monthly.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	42,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	22,000	<i>Total</i>	5,500	<i>Total</i>	42,000

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	13 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	2 (2 Vehicles 1 computer for administration department maintained at Amuria District headquarters.)	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)
No. of monitoring reports generated	( )	0 (N/A)	( )
Non Standard Outputs:	Nil	NIL	Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,000	<i>Total</i>	3,000	<i>Total</i>	22,000

#### Output: PRDP-Monitoring

No. of monitoring reports generated	0 (N/A)	1 (One joint Monitoring report compiled by PRDP focal point person on behalf of RDC , CAO , LCV and shared with stakeholders at Amuria District headquarters.)	( )
No. of monitoring visits conducted	4 (4 PRDP Monitoring visits conducted at Amuria District Headquarters.	4 (4 Quaterly PRDP Monitoring visits conducted at Amuria District Headquarters by by RDC, CAO ,DISO and District Chairperson in	4 (4 PRDP Monitoring visits conducted at Amuria District Headquarters.
	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.	16 Lower Local Governments of Akeriau, Orungo, Morungatuny, Obalanga, Abarilela, Asamuk, Wera, Apeduru, Wila, Akoromit, Acowa and Kapelebyong subcounties..)	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.
	One Joint monitoring by Heads of departments and councils conducted		One Joint monitoring by Heads of departments and councils conducted
	4 quaterly progress reports submitted to OPM .)		4 quaterly progress reports submitted to OPM .)
Non Standard Outputs:	Nil	NIL	Nil

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

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,000
<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	10,310	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>10,310</b>	<b>Total</b>	<b>36,000</b>

#### Output: Records Management

Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 2000 mails received and delivered to and from the district.	500 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 2000 mails received and delivered to and from the district.
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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>	10,000	<i>Non Wage Rec't:</i>	2,500	<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
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>20,000</b>

#### Output: Procurement Services

Non Standard Outputs:	2 Bid Notices for goods and servcies issued in the media	1 Bid Notices for goods and servcies issued in the media in Kampala for Amuria District Local Government.	2 Bid Notices for goods and servcies issued in the media
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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>	7,000	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	26,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>1,750</b>	<b>Total</b>	<b>26,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	125,194	Wage Rec't:	0	Wage Rec't:	125,194
Non Wage Rec't:	155,506	Non Wage Rec't:	0	Non Wage Rec't:	219,006
Domestic Dev't	83,533	Domestic Dev't	0	Domestic Dev't	42,251
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	364,233	Total	0	Total	386,451

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Okungur subcounty headquarters)	0 (N/A)	1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Apeduru subcounty headquarters)			
No. of solar panels purchased and installed	8 (8 Solar Pannels Purchased and installed at Okungur subcounty.)	0 (NIL)	4 (Solar panels installed at Apeduru sub county headquarters)			
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (Nil)	0 (N/A)			
Non Standard Outputs:	N/A	Project not started award yet to be made by Amuria District contracts committee.	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>121,024</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	149,506
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>121,024</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>149,506</b>

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	0 (Nil)	( )
No. of administrative buildings constructed	0 (N/A)	0 (projects yet to start due to incomplete procurement process by Amuria District contracts committee .)	1 (Phase 2 of Construction of council chambers completed.)
No. of existing administrative buildings rehabilitated	7 (Phase 1 of Construction of council chambers completed.	0 (Nil)	0 (Nil)

1 subcounty office block of 5 stance constructed and solar power instaled at Akeriau subcounty headquarters.

District Chairpersons house renovated.)

Non Standard Outputs:	Nil	Nil	Nil		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	270,562	Domestic Dev't	22,295	Domestic Dev't	302,299
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	270,562	Total	22,295	Total	302,299

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

No. of motorcycles purchased	2 ( 2 Motorcycle proured at Amuria0 (N/A) District headquaters)		( )			
No. of vehicles purchased	0 (N/A)		0 (N/A) ( )			
Non Standard Outputs:	Nil		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,433</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,433</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of computers, printers and sets of office furniture purchased	1 (1 Wireless area network installed at Amuria District headquater.)	1 (1 Wireless area network installed at Amuria District headquater.)	( )			
Non Standard Outputs:	Nil	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,494</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20.494</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

#### Output: Other Capital

Non Standard Outputs:	Transfer to sub projects accounts under NUSAF II projects effected.	Funds Transfersef to projects accounts of 23 projects under NUSAF II in Amuria District Local Government effected .		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	1,318,252	147,827	3,660	3,660

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	27/9/2013 (Amuria District head quarters and Office of auditor General)	28/9/2013 (Annual performance report for FY 2012/13 prepared at Amuria District Headquarters and submitted to Office of Auditor General.)	30/9/2014 (Amuria District head quarters and Office of auditor General)
Non Standard Outputs:	12 Monthly reports and 4 revenue performance reoports prepared & Submitted to line ministry(MOFPED). Monitoring & Supervision done in the 15 LLGs. Menitoring of LLG finance staff done in the 15 LLGs	3 monthly reports produced.One Revenue Quarterly performance prepared and submitted.Monitoring & supervision done in the LLGs of Kuju,Ogolai,Orungo,Akeriau,Morun on the 15 LLGs produced.. gatuny,Obalanga,Acowa,Akoromit,Amenitoring reports of LLG finance staff produced	12 Monthly reports and 4 revenue performance reports prepared ,4 OBT reports prepared. 4 Monitoring & Supervision reports on the 15 LLGs produced..
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	109,700	27,425	132,235
	42,343	9,874	36,057
	0	0	0
	0	0	0
	152,043	37,299	168,292

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	(N/a)	0 (N/A)	()
Value of LG service tax collection	25000000 (The LSTwill be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	10521000 (A total of Ushs;10,521,000 was generated through direct deductions of Local Service Tax from employees of Amuria District local Government.)	25203000 (The LSTwill be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)
Value of Other Local Revenue Collections	()	0 (N/A)	491133000 (These are revenues from various sources collected sat both the sub county level and the district level.)

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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:	Over 2% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogoi, Akeria u, Obalanga, kapelebyong, Acowa, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akoromit	Implementation of the Revenue Enhancement Plan stalled due to logistical problems and has to be done in Second quarter.	1% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogoi, Akeria u, Obalanga, kapelebyong, Acowa, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akor	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,050	<i>Non Wage Rec't:</i> 6,965	<i>Non Wage Rec't:</i> 17,506	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 23,050	<b>Total</b> 6,965	<b>Total</b> 17,506	

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/8/2013 (Annual budget & Workplan for FY 2013/14 amuria council hall approved by the District council at A)	27/8/2013 (Annual workplan & Budget for FY 2013/14 approved by council at the District headquarters on the 27/08/2013.)	30/5/2015 (Annual budget & Workplan for FY 2015/16 approved by the District council at Amuria District Hqts)	
Date for presenting draft Budget and Annual workplan to the Council	22/6/2013 (The draft Budget & Workplan for FY 2013/14 to be laid before council at the district council hall)	June 10 (N/A)	4/5/2015 (The draft Budget & Workplan for FY 2015/16 to be laid before council at the district council hall)	
Non Standard Outputs:	Budget call for FY 2014/15 to be held on 18/12/2014 at the District Hqts	The budget Call for FY 2014/15 is planned for Second quarter.	LG Budget call circular issued	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,810	<i>Non Wage Rec't:</i> 1,531	<i>Non Wage Rec't:</i> 21,946	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,810	<b>Total</b> 1,531	<b>Total</b> 21,946	

### Output: LG Expenditure management Services

Non Standard Outputs:	96 trips of banking done in soroti. 4 OBT reports produced & Submitted to MOFPED 4 expenditure performance reports produced at the district and submitted to MOFPED	10 trips of banking transactions done in Soroti.	96 trips of banking done in soroti. 4 OBT reports produced 4 expenditure performance reports produced at the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 40,128	<i>Non Wage Rec't:</i> 7,683	<i>Non Wage Rec't:</i> 23,100	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 40,128	<b>Total</b> 7,683	<b>Total</b> 23,100	

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/9/2013 (20 copies of Final accounts for FY 2012/13 prepared & submitted to OAG kampala)	27/9/2013 (15 copies of Final Accounts for FY 2012/13 prepared and Submitted to OAG)	30/9/2014 (20 copies of Final accounts for FY 2013/14 prepared & submitted to OAG kampala)	
Non Standard Outputs:	4 quarterly monitoring reports prepared at the district Hqts	2 quarterly Monitoring reports of government programmes district wide produced at the district headquarters	4 quarterly monitoring reports prepared at the district Hqts. 5 Accounts staff trained on Financial reporting.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

<i>Non Wage Rec't:</i>	<b>20,115</b>	<i>Non Wage Rec't:</i>	1,633	<i>Non Wage Rec't:</i>	16,624
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,115</b>	<b>Total</b>	<b>1,633</b>	<b>Total</b>	<b>16,624</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>123,103</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	165,373
<i>Domestic Dev't</i>	<b>18,146</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,072
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>141,249</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>201,445</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	03 Council Meetings held at Amuria District Headquarters.	The district handled one(1) council meeting to approve the budget for 2013/2014 and received reports from standing committees, Held so far 3 executive meetings, 1 committee meetings so far for the 3 committee meetings.	06 council meetings held at Amuria District H/Q.
	12 Monthly Salaries Paid to 16 fulltime political Leaders ,at Amuria District headquarters.		12 Month salaries paid to 16 fulltime political leaders at Amuria District H/Q
	Supervision and Monitoring of Council operations facilitated on quaterly basis.		4 Supervision and monitoring of council operations at the whole district
	Wage Rec't: 149,760	Wage Rec't: 21,300	Wage Rec't: 243,641
	Non Wage Rec't: 158,498	Non Wage Rec't: 32,445	Non Wage Rec't: 137,895
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 308,258	Total 53,745	Total 381,536

#### Output: LG procurement management services

Non Standard Outputs:	20 contracts committee meetings held at Amuria district head quarter		4 contracts committee meetings held at Amuria district H/Q to prequalify service provides and award contracts to best firms.		24 contracts committee meetings held at Amuria District H/Q.	
	12 monthly and 4 quarterly reports prepared and submitted to PPDA				12 Monthly and 4 quaterly reports prepared and submitted to PPDA.	
			3 Monthly report and quaterly report submitted to PPDA.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,030	<i>Non Wage Rec't:</i>	3,109	<i>Non Wage Rec't:</i>	7,530
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7.030</b>	<b>Total</b>	<b>3,109</b>	<b>Total</b>	<b>7.530</b>

#### Output: LG staff recruitment services

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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:	20 Meetings of the DSC held at Amuria District headquarters.	3 DSC committee meetings held at the district H/Q to shortlist candidates, carry out interviews and confirm some teachers in service.	18 meetings of the DSC held at Amuria District H/Q
	4 Quaterly reports submitted to Public service commission and other Relevant offices.	1 Quaterly report prepared and submitted to public service commission	4 Quaterly reports submitted to public service commission and relevant offices

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,669</b>	<i>Non Wage Rec't:</i>	3,841	<i>Non Wage Rec't:</i>	30,169
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,669</b>	<b>Total</b>	<b>8,341</b>	<b>Total</b>	<b>30,169</b>

#### Output: LG Land management services

No. of Land board meetings	( )	01 (1 land board meeting was held at the district H/Q to look at the application form of tenants.)	10 (10 land board meetings held at Amuria District H/Q.)
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land applications (Registration, Renewal and lease extension) cleared at Amuria District headquarters.)	61 (land application amount to 51, registration is 10 in number. Lease extension None at Amuria district H/Q.)	150 (80 land Applications, 25 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.)
Non Standard Outputs:	Quarterly reports submitted to Ministry of Lands and other relevant offices.	1 land board meetings held at the Amuria district H/Q to offer leases and freehold to tenants of amuria town council.	12 Monthly reports and 4 quaterly reports submitted to ministry of Lands and other relevant offices

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,030</b>	<i>Non Wage Rec't:</i>	1,752	<i>Non Wage Rec't:</i>	7,530
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,030</b>	<b>Total</b>	<b>1,752</b>	<b>Total</b>	<b>7,530</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	70 (Auditor General's queries reviewed per LG at the district headquarters)	36 ( 2 meetings held at the Amuria district H/Q, reviewed 36 reports of Auditor's general's queries for discussion before sending it to council)	75 (30 Auditor general's queries reviewed per LG at the District H/Q.)
No. of LG PAC reports discussed by Council	( )	00 (Council has not discussed any report so far.)	10 (Amuria District)
Non Standard Outputs:	4 Quaterly field visits conducted in the 16 Lower Local Governments of Amuria District.	NIL	4 Quaterly field visits conducted in the 16 lower local governments of Amuria District
	4 Quaterly reports prepared and Submitted to the District Council and Line Ministries	NIL	4 quaterly reports prepared and submitted to the District council and line ministries

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,060</b>	<i>Non Wage Rec't:</i>	4,482	<i>Non Wage Rec't:</i>	17,960
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,060</b>	<b>Total</b>	<b>4,482</b>	<b>Total</b>	<b>17,960</b>



# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 Quaterly Monitoring and Supervision reports on implementation of Government programs produced by the District Executive Committee at the district headquarters.	1 quaterly monitoring and supervision report produced at the district H/Qs which are subject to discussion.	4 quaterly monitoring and supervision reports on the implementation at the District H/Q
	12 District Executive Committee meetings held at Amuria District Headquarters		12 Executive committee meetings held at the district H/Q.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,000	<i>Non Wage Rec't:</i> 8,724	<i>Non Wage Rec't:</i> 38,206
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 44,000	<b>Total</b> 8,724	<b>Total</b> 38,206

#### Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee Meetings held at Amuria District Headquarters	3 committee meetings held at Amuria district H/Q for discussion so that it's discussion can be held.	4 standing committee meetings eld at Amuria District H/Q.
	4 Quaterly Committee Monitoring Reports produced at the district headquarters	3 quaterly monitoring reports produced at the district	4 Quaterly committee monitoring reports produced at the district H/Q.
	4 Meetings of the Business Committee meeting held at Amuria District headquarters.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,200	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 14,606
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,200	<b>Total</b> 4,500	<b>Total</b> 14,606

#### 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> 66,209	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 79,563
	<i>Domestic Dev't</i> 432	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 66,641	<b>Total</b> 0	<b>Total</b> 79,763

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Non Standard Outputs:	60 HLFOs' officials trained in business management and access to market services in the subcounties of Kuju, Willa, Apeduru, Asamuk, Wera, Abarilela, Akeriau, Orungo, Morugatury, Akoromit, Acowa, Town council, Ogolai, Okungur and Kapelebyong	9 active HLFO established and being prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju, Morugatury and Obalanga	40 active HLFO established and prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju, Morugatury and Obalanga
	20 HLFOs mentored, inspected & supervised in the lower local governments of Kuju, Willa, Apeduru, Asamuk, Wera, Abarilela, Akeriau, Orungo, Morugatury, Akoromit, Acowa, Town council, Ogolai, Okungur and Kapelebyong		

<i>Wage Rec't:</i>	<b>304,935</b>	<i>Wage Rec't:</i>	61,158	<i>Wage Rec't:</i>	240,845
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,067</b>	<i>Domestic Dev't</i>	1,263	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>309,002</b>	<b>Total</b>	<b>62,421</b>	<b>Total</b>	<b>240,845</b>

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

No. of technologies distributed by farmer type	3456 (An assorted number of different technologies distributed to farmer citrus, improved goats, improved cattle, maize, beans, soya, pigs, apiary equipments and groundnuts.)	3456 0 (No procurement activity done during the first quarter because farmers were being selected.)	2976 (An assorted number of inputs distributed to the farmers. 2400 bags of groundnuts given to food security farmers, 5000 kg of beans distributed to food security farmer, 5000 kg of maize distributed to food security farmers 2000 citrus, 120 improved goats, 600 kg of soya beans, 100 pigs, assorted apiary equipments and other inputs distributed to food security farmers.)
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Non Standard Outputs:	All farmers in sub counties will be provided with food security seeds in akeriau 165, ogolai 180, morungatury 200, orungo 165, kuju 180 willa 165, town council 200, obalanga 160 okungur 220, kapelebyong 210, acowa 180 akoromit 180 abarilela 180, asamuk 180, apeduru 180 wera 180. market oriented farmers 3 farmers per parish	No food security inputs procured procurement process on course. Report on establishment of 4 Technology demonstration sites for adoptive research trials in subcounties done in the subcounties of Acowa, Obalanga, Orungo, and Morugatury	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>146,670</b>	<i>Domestic Dev't</i>	20,388	<i>Domestic Dev't</i>	305,915
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,670</b>	<b>Total</b>	<b>20,388</b>	<b>Total</b>	<b>305,915</b>

#### 2. Lower Level Services

# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	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

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

No. of functional Sub County Farmer Forums	17 (One District farmers forum functional and 16 subcounty farmer forum fully functional.)	17 (One report of district farmers forum meeting on approval of district NAADS budgets. And 16 functional subcounty farmer for a)	0 (N/A.)
No. of farmer advisory demonstration workshops	200 (Setting up of 2 demonstrations per parish in the subcounties of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau making total of 200 demonstrations.)	1 (Minutes of DARTS Meeting and MSIPF meetings.)	( )
No. of farmers accessing advisory services	16000 (An estimated number of sixteen thousand (16000) people are expected to benefit from agricultural advisory services in all the lower local governments of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau.)	0 (There are 3,825 farmers accessing advisory services under FID through subcounty community development officers in the subcounties of Willa, Kuju, Abarilela, Asamuk, Acowa Akoromit, Kapelebyong, Obalanga, Okungur, Ogolai, Orungo, Morugutuny and Akeriau. .  Support supervision and back stopping of subcounty community development officer on how to provide FID to farmer groups total of 821 farmer group trained on advisory.)	( )
No. of farmers receiving Agriculture inputs	3488 (33 food security farmers per parish, 3 market oriented farmers per parish and 2 commercialising farmers per sub county making total of 3488 farmers who are to benefit from different technologies.)	0 (No procurement done during the quarter.)	( )

# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	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

Non Standard Outputs:	Report on monitoring and supervision of NAADS programme by different stakeholders that is political leaders, Office of RDC and GISO and this is aimed at improving of the NAADS programme.	Report on multistakeholders monitoring and evaluation of NAADS activities carried out by both political and technical staff.	support to DARTS Team at the district.
	Payment of rent for farmers forum office, training and group promoter and CBF. Training of village, parish and subcounty procurement committees, minutes of DARTS Meeting and MSIPF meetings	Report on Audit and handover and witnessing of transfer of NAADS staff at the subcounty.	Farmers forum coordination meetings.
		Report and minutes of NAADS quarterly planning and review meetings held at District head quarters and also one planning meeting at the NAADS secretariate.	Backstopping of subcounties on procurement and programme support.
		Coordination of District NAADS activities at District and at the subcounties.	NAADS Management and coordination activities.
		Report of district production officer back stopping subcounties production staff on quality assurance.	Joint prioritisation, planning, Adaptive research and technology scale up.
		One report and minutes of DARTS Meeting and MSIPF meetings conducted at the district.	Institutional and human capacity strengthening.
		65 reports submitted by community based facilitators in all LLG.	Technology promotion and farmer access to information.
		9 Trainings of community based facilitators.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,160,170	Domestic Dev't	473,971	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,160,170</b>	<b>Total</b>	<b>473,971</b>	<b>Total</b>	<b>0</b>

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

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	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

Non Standard Outputs:	minutes of staff planning meetings conducted;	Conducted one staff planning meeting with report of minutes involving all the extension staff ,NAADS coordinators and other agricultural extension staff at the district.	One Production department workplan and budget prepared at district head quarters;
	reports on routine monitoring and supervision of agricultural field activities made;	One monitoring report on monitoring of production related field activities available at DPO office involving office of CAO, production coordinator and staff in respective subcounties.	Four departmental coordination meetings four sets of minutes conducted at the district head quarters.
	submission of Reports to MAAIF hqtrs on quarterly basis;	One statistical report at production coordinators office on market prices and commodities traded. This has been disseminated to all LLG in their notice boards.	Five reports on use and management of Production and marketing facilities monitored and supervised;
	report on agricultural statistical data collection made in the markets of Kujju, Wera, Onyangurok, Adipila, Akore and Abarilela	Submission of first quarter report to line MAAIF was done.	Four quarterly reports produced and submitted to the MAAIF.
	Baseline survey report for the chinese experts for their intervention in crop and fisheries sector.	Payment of utilities for the chinese experts.	Four reports produced and submitted to line ministries.
	Reports on inland travels, external travels and office coordination.	One report on Consultancy services for the chinese experts.	Four quarterly reports on Promotion of appropriate production and marketing technologies and best practices in the District;
	Report on payment of utilities for the chinese experts as they offer their technical expertise.		Utilities connection to laboratory block.
	Report for baseline survey and assessment for the chinese experts as they offer their expertise through trainings and setting demonstrations		Chinese consultancy services for improvement of production and productivity of the farming community.

Wage Rec't:	121,422	Wage Rec't:	26,285	Wage Rec't:	185,512
Non Wage Rec't:	13,591	Non Wage Rec't:	12,400	Non Wage Rec't:	19,113
Domestic Dev't	14,604	Domestic Dev't	1,936	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	4,172	Donor Dev't	0
<b>Total</b>	<b>149,617</b>	<b>Total</b>	<b>44,793</b>	<b>Total</b>	<b>204,625</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (payment for the constructed market stall in Wera daily market project carried forward from previous financial year.)	0 (Work done during first quarter making of slab and erecting of iron bars, payment planned in second quarter.)	0 (N/A)
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# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Non Standard Outputs:	<p>Reports on monitoring and Supervision of agricultural field visits in the sub counties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Reports on pests and Diseases Surveillance made in all lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur &amp; Kapelebyong.</p> <p>Report on procurement of 100 litres Emergency Pesticides for control of pests and diseases.</p> <p>Report on Inspection and Quality Assurance of seeds and agrochemicals in the sub counties of Obalanga, Ogoi, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.</p> <p>4 Consultations and reports submitted to MAAIF</p> <p>Reports on Farmer Trainings and Demonstrations on pests and diseases Control and on good agronomic practices.</p> <p>Reports and minutes of Staff meeting</p> <p>Report on establishments of cereal demonstration plots</p> <p>Report on procurement of 67 bags of orange flesh sweet potatoes.</p>	<p>Report on monitoring of Agricultural field activities done in lower local governments. Crop losses due to prolonged drought, incidences of pests and diseases in the sub counties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk and Akeriau.</p> <p>Crop pests and disease surveillance carried out in lower local governments, major observations were cassava mosaic, cassava brown streak disease and cassava mealy bugs continues to affect cassava production in the District. Aphid and sorghum shot fly have affected groundnuts and sorghum respectively.</p> <p>Procurement of 20 litres of agrochemicals for control pests.</p> <p>One consultative trip and submission of quarterly report to MAAIF.</p>	<p>Four reports on agricultural sub sector activities, programmes monitored supervised in all the lower local governments of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Three quarterly reports on procurement and technical advice on the use of agrochemicals chemicals and pesticides provided to farmer at district and in all the 16 LLG.</p> <p>Four reports on provision of agricultural quality assurance in the lower local governments of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Four quarterly reports on pests and diseases surveillance conducted in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Two reports on training of 60 farmers on pests and disease control and management at district</p> <p>Four quarterly reports on establishment of agricultural demonstration on best practices in farming communities.</p> <p>Reports on consultative trips to ministry and research organisations.</p> <p>Four quarterly reports prepared and submitted to MAAIF.</p> <p>Reports on farmer advisory done in the lower local governments on improving production and productivity.</p> <p>Report on training of 60 farmers in the lower local governments</p>
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# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	2,404	<i>Non Wage Rec't:</i>	15,552
<i>Domestic Dev't</i>	<b>14,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,043
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,500</b>	<b>Total</b>	<b>2,404</b>	<b>Total</b>	<b>21,595</b>

#### Output: Farmer Institution Development

Non Standard Outputs:	8 lead Saccos strengthened. These Saccos include;Obalanga, Abarilela, Ogolai, Kapelebyong, Amuria Market Vendors & Amuria Rural.	N/A	Four reports on collection of agricultural statistical data made in the markets of Kuju, Wera, Onyangurok, Adipila, Akore and Abarilela.
	12 mgnt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.		4 cooperative societies mentored, inspected and supervised . These cooperative societies include; Orungo, Asamuk, Kuju and Irabet
	Awareness on the Trade Act created among the business communities in the 3 town boards of Orungo, Obalanga & Wera besides 1 town council of Amuria.		12 mgt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.
	4 consultative visits made to the line ministry (MTTI)		Four quarterly market information acquired and disseminated to farmers and other stakeholders at the district
			12 monthly reports on Identifying market potential and advising the producers appropriately in all the 16 LLG.;

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not applicable)	0 (Not applicable, district has no functional cattle dips all are defuncts)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (no data available)	8200 (An estimated number of 8200 cattle annually undertaken to the slaughter slab and an estimated 14 goats taken to the slaughter slab.)

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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 livestock vaccinated	280000 (Report on Vaccination of 280,000 livestock cattle, shoats, pets and chicken in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	5305 ( Report on vaccination of 5,305 shoats against PPR and CCPP and 190 dogs against rabbies carried out in the lower local governments of kapelebyong, Acowa, Akoromit, Morugatuny, Akeriau, Orungo, Apeduru and Kuju.)	200000 (Reports on Vaccination of 200,000 livestock cattle shoats, pets and chicken in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)
Non Standard Outputs:	<p>160 vaccination visits made to the 16 sub counties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council to vaccinate livestock on PPR, CBPP, CCPP, NCD, FMD &amp; Rabies</p> <p>16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>24 monitoring &amp; supervision visits made to the LLGs of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Cold chain system maintained</p> <p>4 consultative visits made to MAAIF</p>	<p>Report on carrying out disease surveillance on PPR, CBPP and FMD conducted in the lower local governments of Okungur, Willa, Kapelebyong, Wera, Asamuk, Kuju, Town council, Ogoi, Morugatuny, Abarilela, Acowa, Akeriau, Orungo, Apeduru and Akoromit.</p> <p>Report on monitoring and supervision of veterinary activities conducted in the LLG of Obalanga, Okungur, Willa, Kapelebyong, Wera, Asamuk, Kuju, Town council, Ogoi, Morugatuny, Abarilela, Acowa, Akeriau, Orungo, Apeduru and Akoromit.</p> <p>Akoromit monitored status of markets, cattle crushes, valley dams, communal cattle dips veterinary land, slaughter slabs and market stalls.</p> <p>Maintanace of cold chain system.</p> <p>Submission of reports to MAAIF for first quarter.</p>	<p>6 Veterinary staff and 600 farmers trained on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council ;</p> <p>Four report of private practitioners monitored for conformity to Government standards produced;</p> <p>Four reports produced on monitoring and supervision of veterinary sector activities produced.</p> <p>Four reports on Supervision and regulation of livestock trade and movement undertaken.</p> <p>Four reports and 16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogoi, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Four consultative and coordination trips made to the ministry of agriculture</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	3,319	<i>Non Wage Rec't:</i>	15,552
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>3,319</b>	<b>Total</b>	<b>15,552</b>

#### Output: Fisheries regulation

Quantity of fish harvested	16000 (Report on harvesting of an estimated 16,000 fish by the end of the year 2013/14 in the lower local governments of Asamuk, Apeduru, Willa, Kuju, Ogoi, morugatuny,	0 (N/A)	16000 (Assorted fish of tilapia and clarias species harvested in all the 12 lower)
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# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Obalanga & Asamuk, sub counties)

No. of fish ponds stocked	12 (Report on stocking of 12 fish)	0 (N/A No fish ponds stocking during the first quarter.)	12 (Fish ponds stocked with tilapia and clarias in the 12 lower local governments of Kuju, Wera, Abarilela, Asamuk, Ogoi, Ogoi, Acowa, Akoromit, Obalanga, Willa and town council)
No. of fish ponds constructed and maintained	1 (Report on construction of one fish pond demonstration unit.)	0 (N/A their were no fish ponds constructed and only 4 fish ponds were maintained.)	1 (Demonstration fish pond unit constructed)
Non Standard Outputs:	Report on training of fish farmers trained in the subcounties of Kuju, Wera, Abarilela, Willa,Obalanga, Ogoi, Orungo,Asamuk, Apeduru.  Reports on cordination with line ministry produced.  Reports on procurement of Assorted stationary produced, reports on enforcement and regulation visits conducted  Reports on procurement of 16,000 fish fry procured  Reports on conducting support monitoring and supervision of fisheries sector activities conducted  Reports on quality assurance made to major marketa made. Reports on repair of motorcycles.	Report on training of 20 fish farmers on modern fish farming techniques conducted at the district head quarters targeting subcounties of Kuju, Wera, Abarilela, Willa,Obalanga, Ogoi, Orungo,Asamuk, Apeduru.  Reports on cordination with line ministry (MAAIF) produced and submission of reports to the ministry.  Reports on carrying out enforcement and regulating the marketing of immature fish, fish marketing statistics conducted in all the lower local governments of Kuju, Wera, Abarilela, Willa,Obalanga, Ogoi, Orungo,Asamuk, Apeduru.  Report on Conducting monitoring and supervision of fisheries sector activities. The findings were low fish farming activities during the quarter because farmer were taken up with planting of secon season crops.  Reports on quality assurance to major markets made with emphasis of scaling up the hygienic conditions among the the fisher folk and advicing them on selling of fish on raised platforms.	Report on training of 40 fish farmers on modern fish farming techniques in the subcounties of Kuju, Wera, Abarilela, Willa,Obalanga, Ogoi, Orungo,Asamuk, Apeduru.  Four quarterly reports prepared and submitted to MAAIF.  Four reports on enforcement and regulation of fisheries activities conducted in all 16 LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogoi, Orungo,Asamuk, Apeduru, Ogoi, Akoromit and town council.  Reports on procurement of 16,000 fish fry produced.  Four quarterly reports on conducting support monitoring and supervision of fisheries sector activities conducted in all the 16 LLGS  Four reports on quality assurance made to major markets of kuju, Akore Adipala, Wera, Obalanga and Ogoi subcounties .

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,500</b>	<i>Non Wage Rec't:</i>	5,915	<i>Non Wage Rec't:</i>	15,552
<i>Domestic Dev't</i>	<b>23,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,500</b>	<b>Total</b>	<b>5,915</b>	<b>Total</b>	<b>29,552</b>

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

No. of tsetse traps deployed and maintained	0 (procurement of apiary equipment to support apiary farmers group.8 bee hives (kenya top bar),one metalic stand,3 smokers,3	0 (procurement not done its planned 0 (N/A) for during next quarter.)
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# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

Non Standard Outputs:	harvesting gears, N/A	N/A	procurement of assorted veterinary equipments to support apiary farmer. Bee hives, smokers, honey harvesting machines and harvesting gears.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,225</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,225</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	3,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>47,171</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,028</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,199</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	27,973
			<i>Domestic Dev't</i>	12,600
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>40,573</b>

### 3. Capital Purchases

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

Non Standard Outputs:	payment of retention for the previous financial year for the construction of 3 cattle crushes..	N/A	Payment of retention for the construction of market shade constructed in Wera town board..	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,250</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	775
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>775</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	N/A	Procurement of assorted machinery and equipment for the laboratory. Specimen holding boxes, pesticides carriers, test tubes, cylinders	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	7,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,000</b>

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

Non Standard Outputs:	N/A	N/A	Furniture for the laboratory block in procured.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

#### Output: Slaughter slab construction

No of slaughter slabs constructed	0 (N/A)	0 (N/A)	6 (construction of 6 slaughter slabs in 6 lower local government in Kuju, Akoromit, Abarilela, and Kapelebyong (Adipala market) Ogolai (onyamgurok market) and asamuk)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 42,000
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 42,000

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (construction of market shade in wera subcounty.)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>15,000</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>15,000</b>	<b>Total</b> 0

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	0 (N/A)	241 (20 small scale providers and processors linked to sources of funds. 200 members of community sensitized on trade, cooperative & industrial policies.)
No of businesses issued with trade licenses	()	0 (N/A)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	()
No of businesses inspected for compliance to the law	()	0 (N/A)	()
Non Standard Outputs:		N/A	Agricultural statistical data collected, analysed & disseminated to 15 cooperatives & 6 market places
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> 2,076
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 2,076

#### Output: Enterprise Development Services

No of businesses assisted in business registration	()	0 (N/A)	()
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# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

process			
No. of enterprises linked to UNBS for product quality and standards	( )	0 (N/A)	( )
No of awareness radio shows participated in	( )	0 (N/A)	268 (Market research carried out in 68 farmer groups & cooperatives societies Business skill training carried out for 200 entrepreneurs)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,076
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,076</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	( )	0 (N/A)	( )
No. of producers or producer groups linked to market internationally through UEPB	( )	0 (N/A)	15 (15 farmer producer & marketing cooperatives formed & linked to big processors Agricultural statistics collected, analysed and disseminated;)

Non Standard Outputs:

N/A

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	0 (N/A)	( )
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# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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)	
<b>4. Production and Marketing</b>				
No of cooperative groups supervised	( )	0 (N/A)	20 (15 cooperatives audited. 5 SACCOs linked to whole sale funds source. 4 cooperative societies mentored, inspected and support supervised . These societies include; Orungo, Asamuk, Kuju and Irabet  12 mgt committees of Higher Level Farmer Organizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.  Coordination with the line ministry  Identifying market potential and advising the producers appropriately;) ( )	
No. of cooperative groups mobilised for registration	( )	0 (N/A)	( )	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	-273 health workers paid Salaries and allowances in 30 government units for 12 months -04 cold chain maintenance trips done in each of the 20 health units -04 joint quaterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -04 quarterly review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 Hus -04 monitoring visits done by Educ, Health and CBS committee	-273 health workers paid Salaries in 30 government units for 3 months -01 cold chain maintenance trips done in each of the 20 health units -01 joint quaterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -01 quarterly review meetings held at DHO's office -01 HMIS quarterly support supervision visits done in each of the 40 Hus	-298 health workers paid Salaries and allowances in 30 government units for 12 months -04 cold chain maintenance trips done in each of the 20 health units -04 joint quaterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -04 quarterly review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 Hus -04 monitoring visits done by Educ, Health and CBS committee
	<i>Wage Rec't:</i> <b>1,765,684</b>	<i>Wage Rec't:</i> 429,234	<i>Wage Rec't:</i> 1,676,662
	<i>Non Wage Rec't:</i> <b>59,439</b>	<i>Non Wage Rec't:</i> 38,804	<i>Non Wage Rec't:</i> 56,585

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>171</b>	<i>Donor Dev't</i>	6,071	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,825,294</b>	<b>Total</b>	<b>474,109</b>	<b>Total</b>	<b>1,733,246</b>

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

No. of Health unit Management user committees trained	22 (22 HUMCs trained in AKERIAU HC II, ALERE HC II AEKET HC II, AGONGA HC , AJAKI HC II,AMOLO HC II ARUTE HC II,ABIA HC II AMILIMIL HC II,AMUSUS HC OLWA HC II,ABEKO HC OKOBOI HC II,AMASENIKO HC ,NYADA HC II,ALITO HC II ,AJELEIK HC II,ANGEREPO HC II,AMURIA C.O.U HC II,ONGUTOI HC II,ABEKO CBO HC II,AMUSUS CBO HC II)	0 (Not done)	0 (Not planned for)
No. of VHT trained and equipped	()	0 (N/A)	1136 (Two (02) VHTs per village activated and trained in 568 villages in the District)
Non Standard Outputs:		N/A	-04 Monitoring reports by the both the Works and sectoral committee done
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 15,000	Domestic Dev't 0	Domestic Dev't 15,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 15,000	Total 0	Total 15,000

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-80 home improvement visits conducted in 226 old villages -114 stakeholders orientation meetings conducted at village level -04 radio talk shows conducted -04 review meetings held at the District -01 exchange visit made outside the District by the District sanitation task force -114 villages identified and triggered for ODF -114 villages declared ODF in the District -04 monitoring visits done by Technical and Political district heads -32 technical support supervisions done by the District Technical staff	-0 home improvement visits conducted in 226 old villages -70 stakeholders orientation meetings conducted at village level -01 radio talk shows conducted -01 review meetings held at the District -0 exchange visit made outside the District by the District sanitation task force -11 villages declared ODF in the District -01 monitoring visits done by Technical and Political district heads -8 technical support supervisions done by the District Technical staff -1555 new latrines constructed across the District Subcounties -2460 Hand washing facilities were put in place within the District	*125 identified villages triggered in the District *04 follow up visits done in the triggered villages in the Whole District *04 follow up visits done on old and uncertified villages in the whole District *04 follow up visits done on certified ODF villages in the whole District *Radio spot messages placed on the quarterly *04 review meetings conducted at both subcounty and District level *Support supervision visits made four times by both the political arm and technical staff *04 monitoring and inspection visits done by internal audit
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 160,860	<i>Non Wage Rec't:</i> 16,313	<i>Non Wage Rec't:</i> 336,040
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	160,860	Total	16,313	Total	336,040

### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	33088 (-Amuria C.O.U HC II-332 -St. Michael Wera HC III-2,516 -Ongutoi HC II-10,476 -St. Clare Ococia HC III-12,596 -Abeko C.B.O HC II-660 -St. Francis Acumet HC III-2,840 -Amucu HC III- 2,152 -Amusus CBO HC II-1,516)	7364 (-Amuria C.O.U HC II-263 -St. Michael Wera HC III-206 -Ongutoi HC II- 2,195 -St. Clare Ococia HC III-3,395 -Abeko C.B.O HC II- 505 -St. Francis Acumet HC III - 209 -Amucu HC III- 481 -Abeko CBO HC II- 110)	33208 (-Amuria C.O.U HC II-362 -St. Michael Wera HC III-2,546 -Ongutoi HC II-10,506 -St. Clare Ococia HC III-12,626 -Abeko C.B.O HC II-690 -St. Francis Acumet HC III-2,870 -Amucu HC III- 2,182 -Amusus CBO HC II-1,546)
Number of inpatients that visited the NGO Basic health facilities	7564 (-St. Michael Wera HC III-860 -St. Clare Ococia HC III-5,504 -St. Francis Acumet HC III-236 -Amucu HC III-964)	2205 (St. Michael Wera HC III- 175 -St. Clare Ococia HC III- 1,440 -St. Francis Acumet HC III-303 -Amucu HC III- 287)	7964 (-St. Michael Wera HC III-960 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336 -Amucu HC III-1064)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1344 (-St. Michael Wera HC III-180(100%) -Ongutoi HC II-276(100%) -St. Clare Ococia HC III-620(100%) -St. Francis Acumet HC III-124(100%) -Amucu HC III-144(100%))	343 (St. Michael Wera HC III- 23 (51.1%) -Ongutoi HC II- 71 (110.9%) -St. Clare Ococia HC III- 185 (120.1%) -St. Francis Acumet HC III-52 (41.9%) -Amucu HC III-12 (8.3%))	1844 (-St. Michael Wera HC III-280(100%) -Ongutoi HC II-376(100%) -St. Clare Ococia HC III-720(100%) -St. Francis Acumet HC III-224(100%) -Amucu HC III-244(100%))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3316 (-St. Michael Wera HC III-828 -Ongutoi HC II- 396 -St. Clare Ococia HC III-1,004 -St. Francis Acumet HC III-780 -Amucu HC III-308)	510 (-St. Michael Wera HC III- 42 -Ongutoi HC II- 86 -St. Clare Ococia HC III- 188 -St. Francis Acumet HC III- 42 -Amucu HC III- 95)	3816 (-St. Michael Wera HC III-928 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880 -Amucu HC III-408)
Non Standard Outputs:	Not planned for	Not planned for	Not planned for
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 93,570	Non Wage Rec't: 20,893	Non Wage Rec't: 93,570
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 20,357	Donor Dev't 0
	Total 93,570	Total 41,250	Total 93,570

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

Number of trained health workers in health centers	200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)	200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)	200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)
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# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	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)
<b>5. Health</b>			
No. of trained health related training sessions held.	50 (-30 total health related training sessions held in Amuria HSD-distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII)	30 (-30 total health related training sessions held in Amuria HSD-distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII)	50 (-30 total health related training sessions held in Amuria HSD-distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII)
	-20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)		-20 health related training sessions held in Kapelebyong HSD with 12 onjob mentorship trainings in each of the 12 HFs, 04 DQA and 04 refresher trainings in Kapelebyong HC IV, Obalanga HC III, Acowa HC III done.)
No. of children immunized with Pentavalent vaccine	7704 (-Amuria HC IV-1036 (100%) -Wera HC III-608 (100%) -Abarilela HC III- 772 (100%) -Morungatuny HC III-596 (100%) -Asamuk HC III- 444 (100%) -Orungo HC III- 1,080 (100%) -Kapelebyong HC IV- 724 (100%) -Obalanga HC III-1,268 (100%) -Acowa HC III-1,176 (100%))	2551 (-Amuria HC IV-369, -Wera HC III - 122, -Abarilela HC III- 201, -Morungatuny HC III - 181, -Asamuk HC III- 211, -Orungo HC III- 326, -Kapelebyong HC IV- 279, -Obalanga HC III- 241, -Acowa HC III- 377, Aeket HC II- 49, Agonga HC II- 11, Ajeleik HC II- 19, Alito HC II- 41, Amaseniko HC II- 06, Amolo HC II- 60, Angerepo HC II- 58)	8604 (-Amuria HC IV-1136 (100%) -Wera HC III-708 (100%) -Abarilela HC III- 872 (100%) -Morungatuny HC III-696 (100%) -Asamuk HC III- 544 (100%) -Orungo HC III- 1,180 (100%) -Kapelebyong HC IV- 824 (100%) -Obalanga HC III-1,368 (100%) -Acowa HC III-1,276 (100%))
Number of inpatients that visited the Govt. health facilities.	10036 (-Amuria HC IV-5,060, -Wera HC III- 572, -Abarilela HC III-196, -Morungatuny HC III-132, -Asamuk HC III-612, -Orungo HC III-652, -Kapelebyong HC IV- 1,620, -Obalanga HC III- 432, -Acowa HC III-760)	3076 (-Amuria HC IV- 1,212, -Wera HC III- 318, -Abarilela HC III- 80, -Morungatuny HC III-36, -Asamuk HC III- 439, -Orungo HC III- 48, -Kapelebyong HC IV- 418, -Obalanga HC III- 89, -Acowa HC III- 436)	10836 (-Amuria HC IV-5,160, -Wera HC III- 672, -Abarilela HC III- 296, -Morungatuny HC III-232, -Asamuk HC III-712, -Orungo HC III-752, -Kapelebyong HC IV- 1,720, -Obalanga HC III- 532, -Acowa HC III-860)
No. and proportion of deliveries conducted in the Govt. health facilities	4812 (-Amuria HCIV-1296 (100%) -Wera HC III-320 (100%) -Abarilela HC III-772 (100%) -Morungatuny HC III-192 (100%) -Asamuk HC III-480 (100%) -Orungo HCIII-492 (100%) -Kapelebyong HCIV-384 (100%) -Obalanga HCIII-520 (100%) -Acowa HC III-356 (100%))	1158 (Wera HC III-80 (110%) -Abarilela HC III-134 (69.4%) -Morungatuny HC III-31 (64.6%) -Asamuk HC III- 96 (80%) -Orungo HCIII- 125 (101.6%) -Kapelebyong HCIV-122 (127.1%) -Obalanga HCIII- 99 (76.2%) -Acowa HC III- 141 (158.4%))	5262 (-Amuria HCIV-1346 (100%) -Wera HC III-370 (100%) -Abarilela HC III-822 (100%) -Morungatuny HC III-242 (100%) -Asamuk HC III-530 (100%) -Orungo HCIII-532 (100%) -Kapelebyong HCIV-434 (100%) -Obalanga HCIII-570 (100%) -Acowa HC III-406 (100%))



# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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)	
<b>5. Health</b>				
%age of approved posts filled with qualified health workers	75 (*Amuria HC IV-80%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II-75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%, *Kapelebyong HC IV-75%, *Okoboi HC II-75%, *Amaseniko HC II-75%, *Nyada HC II-75%, *Obalanga HC III-75%, *Alito HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II-75%)	63 (*Amuria HC IV-63%, *Akeriau HC II-63%, *Aeket HC II-63%, *Agonga HC II-63%, *Golokwara HC II-63%, *Wera HC III-63%, *Amolo HC II-63%, *Abarilela HC III-63%, *Arute HC II-63%, *Abia HC II-63%, *Amilimil HC II-63%, *Amusus HC II-63%, *Morungatuny HC III-63%, *Olwa HC II-63%, *Abeko HC II-63%, *Asamuk HC III-63%, *Orungo HC III-63%, *Kapelebyong HC IV-63%, *Okoboi HC II-63%, *Amaseniko HC II-63%, *Nyada HC II-63%, *Obalanga HC III-63%, *Alito HC II-63%, *Acowa HC III-63%, *Ajeleik HC II-63%, *Angerepo HC II-63%)	75 (*Amuria HC IV-75%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II-75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%, *Kapelebyong HC IV-75%, *Okoboi HC II-75%, *Amaseniko HC II-75%, *Nyada HC II-75%, *Obalanga HC III-75%, *Alito HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II-75%)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	
Number of outpatients that visited the Govt. health facilities.	293920 (Amuria HC IV-21,456, Akeriau HC II-1,228, Aeket HC II-7,784, Agonga HC II-9,312, Golokwara HC II-10,244, Wera HC III-25,048, Amolo HC II-6,848, Abarilela HC III-21,524, Arute HC II-12,240, Abia HC II-8,656, Amilimil HC II-5,452, Amusus HC II-9,196, Morungatuny HC III-14,480, Olwa HC II-5,104, Abeko HC II-6,204, Asamuk HC III-20,088, Orungo HC III-12,716, Kapelebyong HC IV-21,320, Okoboi HC II-3,204, Amaseniko HC II-8,544, Nyada HC II-12,076, Obalanga HC III-13,616, Alito HC II-4,660, Acowa HC III-15,972, Ajeleik HC II-8,564, Angerepo HC II-6,968)	87081 (Amuria HC IV - 7,129, Akeriau HC II- 624, Aeket HC II- 2,760, Agonga HC II- 3,269, Golokwara HC II- 2,588, Wera HC III- 8,030, Amolo HC II- 3,239, Abarilela HC III- 4,651, Arute HC II- 3,058, Abia HC II- 813, Amilimil HC II- 3,124, Amusus HC II- 2,299, Morungatuny HC III-5,409, Olwa HC II-2,247, Abeko HC II -1,889, Asamuk HC III-5,277, Orungo HC III- 3,036, Kapelebyong HC IV- 5,031, Okoboi HC II- 1,221, Amaseniko HC II-2,699, Nyada HC II- 3,400, Obalanga HC III-4,119, Alito HC II- 1,771, Acowa HC III- 6,052, Ajeleik HC II - 2,772, Angerepo HC II- 2,610.)	299120 (Amuria HC IV-21,156, Akeriau HC II-1,428, Aeket HC II-7,984, Agonga HC II-9,512, Golokwara HC II-10,444, Wera HC III-25,248, Amolo HC II-7,048, Abarilela HC III-21,724, Arute HC II-12,440, Abia HC II-8,856, Amilimil HC II-5,652, Amusus HC II-9,396, Morungatuny HC III-14,680, Olwa HC II-5,304, Abeko HC II-6,404, Asamuk HC III-20,288, Orungo HC III-12,916, Kapelebyong HC IV-21,520, Okoboi HC II-3,404, Amaseniko HC II-8,744, Nyada HC II-12,276, Obalanga HC III-13,816, Alito HC II-4,860, Acowa HC III-16,172, Ajeleik HC II-8,764, Angerepo HC II-7,168)	
Non Standard Outputs:	Not planned for	N/A	-12 attendance lists of trained health workers presented for audit -04 training reports presented to CAOs office and audit -04 joint support supervision reports presented to CAO's office	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 118,083	Non Wage Rec't: 23,736	Non Wage Rec't: 99,018	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 50,182	Donor Dev't 0	
	<b>Total 118,083</b>	<b>Total 73,918</b>	<b>Total 99,018</b>	

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,378</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,145
<i>Domestic Dev't</i>	<b>27,137</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,553
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,515</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,699</b>

### 3. Capital Purchases

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

Non Standard Outputs:

-01 projector for DHO's office Not done  
procured  
-01 tool-kit box for cold chain  
preventive maintenance procured  
for DHO's office  
-04 (02 in Biostatistician's office, 02  
at reception area) notice boards  
procured and fixed at DHO's office  
block (02 in Biostatistician's office,  
02 at reception area)

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

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

Non Standard Outputs:

-05 offices in DHO's office block Not done  
furnished with furniture (3 Office  
chairs, 1 office table and 2 filing  
cabinet in each office)

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

### Output: Other Capital

Non Standard Outputs:

-1 solar motor pump procured and Not done  
installed in Amuria HC IV

-A generator in Amuria HC IV  
repaired/operationalized  
-A set (pump, protective gear) of  
vector control equipment procured  
for DHO's office  
- Completion of payment for  
replacement of solar water pump  
and tanks at Amuria HC IV in  
Amuria Town Council.  
-Payment for installation of solar in  
Amuria HC IV general ward in  
Amuria Town council done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,083

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,083</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	3 (-01 solar system installed in Aeket HC II semi-detached staff house -01 2-stance pit latrine with an attached bathing shelter constructed in Olwa HC II -01 2-stance pit latrine with an attached bathing shelter constructed in Obalanga HC III)	2 (None of projects was done)	( )
No of healthcentres rehabilitated	0 (Not planned for)	0 (Not planned for)	( )
Non Standard Outputs:	-Payment of 01 Solar system procured and installed in DHO's office in FY 2012/13 done -Payment of completion of a semi-detached staff house in Aeket HC including retention done	-Payment of 01 Solar system procured and installed in DHO's office in FY 2012/13 was done -Payment for completion of construction of a semi-detached staff house in Aeket HC II excluding retention was done	*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Subcounty

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>70,080</b>	<i>Domestic Dev't</i>	22,230	<i>Domestic Dev't</i>	871
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,080</b>	<b>Total</b>	<b>22,230</b>	<b>Total</b>	<b>871</b>

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

No of healthcentres constructed	2 (-02 sets of waterloos constructed for Private wing and palliative care unit)	1 (-Project not done)	3 (
			1. An incinerator constructed in Amuria HC IV
			2. Walk ways constructed in Amuria HC IV
			3. Mortuary in Amuria HC IV operationalized)
No of healthcentres rehabilitated	0 (Not Planned)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	-Retentions paid for development projects done in FY 2012/13	-Retentions and with URA holding tax paid for development projects done in FY 2012/13	-Retentions paid for development projects done in FY 2013/14

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>89,774</b>	<i>Domestic Dev't</i>	35,798	<i>Domestic Dev't</i>	151,106
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>89,774</b>	<b>Total</b>	<b>35,798</b>	<b>Total</b>	<b>151,106</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (One 2 in 1 staff house rehabilitated in Olwa HC II)	1 (Project not done)	0 (Not planned for)
No of staff houses constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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: -Payment for renovation of 2 staff houses in Kapelebyong HC IV performed in FY 2012-2013 done -Payment for renovation of a 4 in 1 staff house done in FY 2012-2013 was done Payment for retentions of development projects implemented in FY 2013/2014 done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,468	<i>Domestic Dev't</i>	16,231	<i>Domestic Dev't</i>	18,542
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,468</b>	<b>Total</b>	<b>16,231</b>	<b>Total</b>	<b>18,542</b>

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

No of staff houses rehabilitated () 0 (Not planned for) 0 (Not planned for)

No of staff houses constructed 2 (-a 3 in 1 staff house construction in Amuria HC IV completed) 0 (Project not done) 0 (Not planned for)

Non Standard Outputs: -Payment for 02 staff houses renovated in Amuria HC IV in FY 2012-2013 done -Payment not done Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,164	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>107,164</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (Not planned for) 0 (N/A) ()

No of maternity wards constructed 1 (-Completion of construction of a maternity ward in Akeriau HC II done) 0 (-Project not done) ()

Non Standard Outputs: Not planned for N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000	<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
<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards constructed 0 (Not planned for) 0 (N/A) 1 (-A standard OPD block constructed in Abarilela HC III)

No of OPD and other wards rehabilitated 0 (Not Planned for) 0 (N/A) 0 (Not planned for)

Non Standard Outputs: Not Planned for N/A -4 monitoring reports by works and health departments

<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>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

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

No of OPD and other wards 0 (Not planned for) 0 (N/A) 1 (An OPD block in Aeket HC II)

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

rehabilitated			renovated)	
No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:		N/A	Not planned for	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

#### Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
No of theatres constructed	1 (Phase II construction of a theatre in Amuria HC IV done)	0 (Project not done)	2 (Completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil done (internal finishes and fittings))	
Non Standard Outputs:	Not planned for	N/A	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>143,949</b>	<i>Domestic Dev't</i>	67,195
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>143,949</b>	<b>Total</b>	<b>67,195</b>

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

No of theatres rehabilitated	0 (Not planned for)	0 (N/A)	()	
No of theatres constructed	1 (Payment for completion of construction of theatre in Amuria HC IV up to ring beam (phase-1) done)	1 (Payment for completion of construction of theatre in Amuria HC IV up to ring beam (phase-1) was done)	()	
Non Standard Outputs:	Not planned for	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>32,000</b>	<i>Domestic Dev't</i>	14,857
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>14,857</b>

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

Value of medical equipment procured	87168000 (Electrical sterilizer 100LPc Patient trolley S/S Anaesthesia Glory Plus Operation tables (multi purpose) Patient monitor-veto sign Oxygen concentrator 3LPc Nebulizer Over head lamp-portable-5 reflector Overhead lamp 1 reflector FurniturePc Laparotomy set Ceaserean set)	0 (Project not done)	115000000 (1. A palliative care unit in Amuria HC IV equipped  2: A general ward with private wings equipped in Amuria HC IV  3. A general ward in Acowa HC III equipped)
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# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

Weighing scale with height measure)

Non Standard Outputs:	Not planned for	N/A	-01 delivery note left at District health store for each set of equipment planned
			-01 audit report made by the District Internal Auditor for each set of equipment planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>87,168</b>	<i>Domestic Dev't</i> 115,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>87,168</b>	<b>Total</b> 115,000

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1221 (In all primary schools; 1,097 in government aided, 104 in private, 20 in community school)	1221 (In all primary schools; 1,097 in government aided, 104 in private, 20 in community school)	1097 (In 108 gov't aided schools.)
No. of teachers paid salaries	1097 (In the 108 government aided primary schools in the district)	1097 (In the 108 government aided schools in the district.)	1097 (In 108 gov't aided schools.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>4,752,556</b>	<i>Wage Rec't:</i> 1,280,386	<i>Wage Rec't:</i> 4,863,992
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,586
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,752,556</b>	<b>Total</b> <b>1,280,386</b>	<b>Total</b> <b>4,874,578</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained	36 ( SMCs trained at the Coordinating Centres of Amuria and Orungo)	36 ( SMCs trained at the Coordinating Centres of Amuria and Orungo)	108 (Follow up training of all SMCs in 108 government aided schools.)
Non Standard Outputs:	NA	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>20,202</b>	<i>Domestic Dev't</i> 19,981	<i>Domestic Dev't</i> 12,048
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>20,202</b>	<b>Total</b> <b>19,981</b>	<b>Total</b> <b>12,048</b>

##### 2. Lower Level Services

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

No. of pupils sitting PLE	4423 (Pupils have registered in schools with UNEB centre numbers.)	4423 (Pupils registered in schools with UNEB centre)	4429 (Pupils registered for PLE in all schools with UNEB centers.)
No. of pupils enrolled in UPE	79301 (In all primary schools in the district.)	79301 (In all primary schools in the district.)	72356 (In all gov't aided schools.)
No. of student drop-outs	2535 (In all primary schools in the district.)	525 (In all primary schools in the district.)	2500 (In all primary schools.)

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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	162 (In all primary schools that have registered pupils for PLE.)	0 (N/A)	100 (In all primary schools with pupils for PLE.)
Non Standard Outputs:	NA	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	517,303	<i>Non Wage Rec't:</i>	172,434	<i>Non Wage Rec't:</i>	662,156
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>517,303</b>	<b>Total</b>	<b>172,434</b>	<b>Total</b>	<b>662,156</b>

#### 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>	11,584	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,340
<i>Domestic Dev't</i>	143,613	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,712
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>155,197</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>176,052</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Motorcycle purchased for school inspection.	Motor cycle was not purchased in this quarter.	N/A
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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>	13,000	<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
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classrooms completed at Iyalakwe p/s in Obalanga sub county.)	0 (Construction work had not yet been completed. No payment was done in this quarter.)	10 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c, Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c.)
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No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	3 (With office/store at Olekai p/s Asamuk s/c; 4 classrooms at Acowa p/s Acowa s/c paid for.)
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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>	22,472	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	375,794
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,472</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>375,794</b>

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

No. of classrooms constructed in UPE	4 (New classrooms constructed ; 2 at Oyamai p/s in Orungo s/c, 2 at Opam p/s in Wera s/c.	4 (Payment for completion of classroom construction in Agonga P/S in Okungur S/C and on going construction work in Amaseniko	6 (2 each at Oidala p/s Abarilela s/c, Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c.
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Classroom onstruction for 2012/13 completed at Agonga p/s in Okungur sc, Odekere p/s in Morungatuny sc, Amaseniko p/s in Kapelebyong s/c.	P/S in Kapelebyong S/C.)	Retention paid fo Oyamai p/s in Orungos/c, Opam p/s Wera s/c, Acowa p/s in Acowa s/c, Amaseniko p/s Kapelebyong Odekere p/s Morungatuny s/c.)
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# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

Commitments paid for 8 classrooms constructed in 2012/13 at: Atirir Asamuk p/s in Asamuk sc & Akisim Kuju p/s in Willa sc, & 4 rehabilitated at Angolebwal p/s in Acowa s/c.)

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0 (NA)	
Non Standard Outputs:	NA	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>290,776</b>	<i>Domestic Dev't</i>	45,298
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>290,776</b>	<b>Total</b>	<b>45,298</b>
			<b>Total</b>	<b>186,500</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	5 (A 5-stance pit latrine constructed at Aeket p/s in Okungur s/c, Pay for completion of 2012/13 flatrines at Wera P/S & Amolo P/S in Wera sc, and classrooms for Agonga p/s & pit latrines at Amootom P/S in Okungur s/c, Amusus P/S in Kuju s/c.)	1 (Payment of commitment for the completion of a pit latrine in Amucu P/S in Apeduru S/C.)	25 (5 each at: Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c. & Odukul p/s Kapelebyong s/c. Retention paid for Amolo p/s in Wera s/c, Alaso p/s Akoromit s/c, Aeket p/s in Okungur s/c.)	
Non Standard Outputs:	NA	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>52,072</b>	<i>Domestic Dev't</i>	1,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>52,072</b>	<b>Total</b>	<b>1,900</b>
			<b>Total</b>	<b>91,304</b>

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

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0 (NA)	
No. of latrine stances constructed	15 (A 5-stance pit latrine block constructed at each of these schools: Abarilela p/s in Abarilela s/c, Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c. Commitments for 2012/13 paid ; latrines constructed at Opot ps, in Obalanga LLG and Kapelebyong P/S in Kapelebyong s/c.)	0 (No commitment was paid in this quarter as the mandated period had not yet expired.)	5 (At Oyamai p/s in Orungo s/c. Retention paid for Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c, Abarilela p/s in Abarilela s/c.)	
Non Standard Outputs:	NA	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>81,966</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<b>Total</b>	<b>19,350</b>
			<b>Total</b>	<b>0</b>



# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Total</i>	<b>81,966</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>19,350</b>
<b>Output: Provision of furniture to primary schools</b>						
No. of primary schools receiving furniture	1 (80 infant chairs, 10 infant tables & 36 pupil desks procured for Akeriau p/s.)	0 (No school furniture was procured in this quarter.)	4 (Iyalakwe p/s in Obalanga s/c & Akeriau p/s in Akeriau s/ceach 56 infant desks, 4Trschairs, 4Trs tables, 4cupboards; Amukurat p/s in Wera s/c 36 pupil desks Odukul p/s in Kapelebyong s/c 56 infant desks, & each 2Trs chairs, 2Trs tables, 2 cupboards.)			
Non Standard Outputs:	NA	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,513
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,513</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>						
No. of primary schools receiving furniture	2 (80 infant chairs & 10 infant tables procured for Odekere ip/s in Morungatuny s/c & Akisim Kuju ip/s in Willa s/c each.  Pay for commitments for pupil furniture for Moru Arengan PS in Abarilela P/S and Okoboi p/s in Kapelebyong s/c.)	0 (No school furniture was procured in this quarter.)	6 ( Oyamai, p/s in Orungo s/c, Opam p/s in Wera s/c, Atirir Asamuk p/s in Asamuk s/c ceach 56 infant desks, Moru Arengan p/s in Abarilela s/c 56 infant desks 36 pupil desks, & each 2 Trs chairs, 2Trs tables, 2 cupboards. Akisim Kuju p/ in Willa s/s 36 pupil desks, 20 infant desks, 4Trs chairs, 4Trs tables, 4 cupboards. Commitment paid for infant desks supplied to Akisim Kuju p/s(36) in Willa s/c, Odekere p/s (36) in Morungatuny s/c.)			
Non Standard Outputs:	NA	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,003
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,003</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	1124 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)	0 (O level was not done in this quarter.)	1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)
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# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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)	
<b>6. Education</b>				
No. of teaching and non teaching staff paid	290 (n the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.,and Obalanga Seed S.S.)	290 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.,and Obalanga Seed S.S.)	143 (In 9 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S ,Kuju Seed S.S.)	
No. of students sitting O level	1129 (In chools with O' Level that register candidates in S.4 Amuria S.S., Labira Girls S.S, St. Paul S.S. Abarilela, St. Peter S.S. Acowa, Orungo High School, John Eluru Memorial S.S St. Francis S.S Acumet, Morungatuny Seed S.S, Asamuk S.S, Ococia Girls S.S Amuria High School , Kuju S.S St. Michael S.S Wera St. Benedict S.S Amucu)	0 (N/A)	1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	
Non Standard Outputs:	NA	N/A	N/A	
	<i>Wage Rec't:</i> <b>938,858</b>	<i>Wage Rec't:</i> 223,006	<i>Wage Rec't:</i> 1,172,171	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 938,858</b>	<b>Total 223,006</b>	<b>Total 1,172,171</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	6809 (In schools getting USE grants	6809 (In schools getting USE grants	6696 (In schools getting USE grants;
	1. Amuria S.S.,	1. Amuria S.S.,	Amuria S.S., St. Paul S.S.
	2. St. Paul S.S. Abarilela,	2. St. Paul S.S. Abarilela,	Abarilela, St. Peter S.S. Acowa,
	3. St. Peter S.S. Acowa,	3. St. Peter S.S. Acowa,	John Eluru Memorial S.S St. Francis
	4. John Eluru Memorial S.S	4. John Eluru Memorial S.S	S.S Acumet, Labira Girls S.S,
	5. St. Francis S.S Acumet,	5. St. Francis S.S Acumet,	Orungo High School, Morungatuny
	6. Labira Girls S.S,	6. Labira Girls S.S,	Seed S.S Amuria High School,
	7. Orungo High School,	7. Orungo High School,	Ococia Girls S.SSt. Michael S.S
	8. Morungatuny Seed S.S	8. Morungatuny Seed S.S	Wera, Asamuk S.S, St. Benedict
	9. Amuria High School	9. Amuria High School	S.S. Amucu,Kuju
	10. Ococia Girls S.S	10. Ococia Girls S.S	SeedS.S.,Akoromit ARK PEAS
	11. St. Michael S.S Wera	11. St. Michael S.S Wera	High School.)
	12. Asamuk S.S	12. Asamuk S.S	
	13.St. Benedict S.S. Amucu	13.St. Benedict S.S. Amucu	
	14. Kuju Seed S.S.	14. Kuju Seed S.S.	
	15. Obalanga Comp. S.S.)	15. Obalanga Comp. S.S.)	

Non Standard Outputs:	NA	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>746,516</b>	<i>Non Wage Rec't:</i> 248,839	<i>Non Wage Rec't:</i> 1,006,872
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 746,516</b>	<b>Total 248,839</b>	<b>Total 1,006,872</b>

### 3. Capital Purchases

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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: Buildings & Other Structures (Administrative)

Non Standard Outputs:	10 pit latrine stances constructed at Obalanga Comp. S.S in Obalanga sub county. 4-stance pit latrine at Morungatuny Seed S.S. in Morungatuny sub county. A motorised borehole drilled & constructed at St. Peters S.S. Acowa in Acowa sub county.	Payment was made for the construction of teacher's house which is on process. A teacher's house was preferred to a motorised borehole.	NA	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	0
	0	0	0	0
	142,400	18,750	0	0
	0	0	0	0
	142,400	18,750	0	0

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

Non Standard Outputs:	N/A	N/A	Furniture procured for Obalanga CopmSS Obalanga sc	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	0
	0	0	0	0
	0	0	5,541	0
	0	0	0	0
	0	0	5,541	0

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	0 (NA)	
No. of classrooms constructed in USE	4 (Classrooms completed at Obalanga Comprehensive S.S. in Obalanga s/c)	0 (N/A)	2 (At St Paul Abarilela SS in Abarilela s/c Classrooms completed at ObalangaCompSSObalanga s/c)	
Non Standard Outputs:	NA	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	0
	0	0	0	0
	67,600	0	130,744	0
	0	0	0	0
	67,600	0	130,744	0

#### Output: Teacher house construction

No. of teacher houses constructed	1 (Teachers' house constructed at Morungatuny Seed SS in Morungatuny sub county.)	1 (Part payment was done for teacher's house construction done in Morungatuny Seed SS in Morungatuny sub county.)	0 (N/A)	
Non Standard Outputs:	NA	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	0	0	0	0
	0	0	0	0
	90,000	25,000	0	0
	0	0	0	0
	90,000	25,000	0	0

#### Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (N/A)	0 (N/A)	0 (N/A)	
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# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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 science laboratories constructed	( )	0 (N/A)	1 (Complete construction of a multipurpose science laboratory at Kuju Seed SS at Kuju s/c.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	28,250
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,250</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	60 (Wera Technical School and other Institute by the MoES.)	60 (Wera Technical School and other Institute by the MoES.)	27 ( At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)
No. of students in tertiary education	350 (Wera Technical School)	350 (Wera Technical School)	246 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>204,925</b>	<i>Wage Rec't:</i> 33,042
	<i>Non Wage Rec't:</i>	<b>120,738</b>	<i>Non Wage Rec't:</i> 40,246
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>325,663</b>	<b>Total</b> 73,288
			<b>Total</b> 365,909

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 5 education staff at the district headquarters.
	Tests & PLE passed by 95% of the candidates.	Tests & PLE passed by 95% of the candidates.	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	Active Scouts & Girl Guide Associations.
	The district represented by one primary schools choir at regional/national MDD competitions.	The district represented by one primary schools choir at regional/national MDD competitions.	10 fucntional Early Childhood Development centres licenced/ registered.
	Active Scouts & Girl Guide Associations.	Active Scouts & Girl Guide Associations.	4 monitoring reports for the Committee of council discussed.
	10 fucntional Early Childhood Development centres licenced/ registered.	10 fucntional Early Childhood Development centres licenced/ registered.	
	4 monitoring reports for the Committee of council discussed.	4 monitoring reports for the Committee of council discussed.	
	Office desks 1 sofa set and 1 coffee set and a carpet		

<i>Wage Rec't:</i>	<b>48,519</b>	<i>Wage Rec't:</i>	12,130	<i>Wage Rec't:</i>	65,274
<i>Non Wage Rec't:</i>	<b>69,655</b>	<i>Non Wage Rec't:</i>	19,145	<i>Non Wage Rec't:</i>	49,031
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,173</b>	<b>Total</b>	<b>31,275</b>	<b>Total</b>	<b>114,305</b>

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

No. of inspection reports provided to Council	4 (Reports on quaterly basis at the district headquarters)	0 (Teachers were on strike. The inspection fund was used to Monitor the teachers' Industrial Action.)	4 (One per quota at district headquarters.)
No. of secondary schools inspected in quarter	16 (Secondary schools in the district)	0 (Teachers were on strike. The inspection fund was used to Monitor the teachers' Industrial Action.)	15 (Secondary school in the district)
No. of primary schools inspected in quarter	130 (Primary schools & ECD centres)	0 (Part of the inspection fund was used to monitor teachers' Industrial Action)	118 (Primary schools and ECD centres.)
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Teso Institute of Business and Management Studies)	0 (Teachers were on strike. The inspection fund was used to Monitor the teachers' Industrial Action.)	2 (Wera Technical School, Ogolai Technical Institute.)
Non Standard Outputs:	NA	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>22,330</b>	<b>2,705</b>	<b>36,256</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>22,330</b>	<b>2,705</b>	<b>36,256</b>

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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: Sports Development services

Non Standard Outputs:	The district is represented in Primary & Secondary Schools Athletics National Competitions at venues fixed by MoES.	N/A	District participates in Schools Athletics National meets. District participates at regional Football Leagues fixed by FUFA.	
	The district is represented at Regional & National Football League fixed by FUFA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	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>Total</i>	4,000	<i>Total</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	4,000

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	400 (In 50 schools throughout the district)	400 (In 50 schools throughout the district)	400 (In 50 schools throughout the district.)
No. of SNE facilities operational	100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)	100 (Classrooms and pit latrines with ramps, pit latrines with a stance for learners with disabilities.)	100 (60 classrooms and pit latrines with ramps, 40 pit latrines with a stance for learners with disabilities.)
Non Standard Outputs:	NA	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,819	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,000	<i>Total</i> 1,819	<i>Total</i> 2,000

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quarterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid.	One quarterly progress report, supervision reports in place and line ministry. Bid documents produced . Workshops attended and road designs for lowcost seals and bills of quantities produced ,staff salaries paid.	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quarterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid, protective gear procured for staff, road signs procured and installed.
	<i>Wage Rec't:</i> <b>6,040</b>	<i>Wage Rec't:</i> 1,510	<i>Wage Rec't:</i> 65,741
	<i>Non Wage Rec't:</i> <b>7,750</b>	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 100
	<i>Domestic Dev't</i> <b>50,568</b>	<i>Domestic Dev't</i> 17,523	<i>Domestic Dev't</i> 74,824
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>64,358</b>	<i>Total</i> <b>24,633</b>	<i>Total</i> <b>140,665</b>

# Vote: 565 Amuria District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	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)	
<b>7a. Roads and Engineering</b>				
<b>Output: PRDP-Operation of District Roads Office</b>				
No. of Road user committees trained	0 ()	0 (NIL)		()
No. of people employed in labour based works	()	0 (Nil)		()
Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry.Four Quarterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid.		Four quarterly supervision reports in place and submitted to council and line ministry.Four Quarterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,400</b>	<i>Domestic Dev't</i>	4,064
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,400</b>	<b>Total</b>	<b>4,064</b>

### 2. Lower Level Services

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

No. of bridges maintained	()	0 (NIL)		()
Length in Km of District roads periodically maintained	9 (1. 9 km of district roads periodically maintained on Komolo - Abarilela - Acowa road at Ushs 170,000,000. 2. Mechanized routine maintenance Of Orungo - Obalanga and Amuria Wera roads @ 70,000,000)	0 (NIL)		24 (1. Periodic maintenance of 12km on Obalanga - Agonga - Amootom road  2. Mehanised routine maintenance of 7km on Asamuk - Acowa road  3.Periodic maintenance of 5 km on Orungo - Acuna road)
Length in Km of District roads routinely maintained	169 (1. 169 km of District roads routinely maintained; 16 km in Orungo Sub-county,20 km in Morungatuny Sub-county,19 km in Obalanga Sub-county, 30 km in Kapelebyong Sub-county, 10 km in Wera Sub-county, 19 km in Asamuk Subcounty, 10 km in kuju Sub-county, 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county at 148,767,000/=	0 (NIL)		169 (Lenth in km of District roads routinely maintained: 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)
Non Standard Outputs:	NIL			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>395,767</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>395,767</b>	<b>Total</b>	<b>0</b>

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,978</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,675
<i>Domestic Dev't</i>	<b>159,980</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	214,563
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>168,958</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>220,238</b>

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

No. of Bridges Repaired	()	0 (NIL)	()
Lengths in km of community access roads maintained	()	0 (NIL)	35 (1 . Rehabilitation of 18 km of community access roads on Asamuk - Abarilela road

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

NIL

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	179,468
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>179,468</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

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

NIL

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

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 ()	0 (NIL)	0 ()
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Length in Km. of rural roads rehabilitated	2 (1. designs and low cost sealing of 1 (0.5 km lowcost sealed on 2.2 km on Amuria - Wera road doneAmuria - Wera road)	2 (Production of designs and Low cost sealing of 2.km on Amuria Wera road)
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2. Retention for Orengkipi and Orebai swamps paid)

Non Standard Outputs:

NIL

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>477,000</b>	<i>Domestic Dev't</i>	54,804	<i>Domestic Dev't</i>	486,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Total</i>	<b>477,000</b>	<i>Total</i>	<b>54,804</b>	<i>Total</i>	<b>486,400</b>
<b>Output: PRDP-Rural roads construction and rehabilitation</b>						
Length in Km. of rural roads rehabilitated	18 (1. 18 km of community access roads rehabilitated in Ogoi/Morungatuny Sub-counties 2. Acowa - Kapelebyong road completed)		8 (8 km of community access roads bush cleared on Acedayapo - Apeilui - Akore road in Ogoi sub-county.)		( )	
Length in Km. of rural roads constructed	0 ( )		0 (NIL)		( )	
Non Standard Outputs:			NIL			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>178,068</b>	<i>Domestic Dev't</i>	7,410	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>178,068</b>	<b>Total</b>	<b>7,410</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs:		NIL		one grader,two pickups ,one tipper truck and two motorcycles maintained		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

##### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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)	
<b>7b. Water</b>				
Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs),  4 motorcycles maintained monthly or when due (District Hqtrs),  compound and office hygiene and sanitation management (District Hqtrs),  fuel and lubricants procured (District Hqtrs),  water quality consumables procured (District Hqtrs),  Assorted stationery and associated consumables (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)	All office equipment maintained, 1 vehicle (District Hqtrs),  4 motorcycles maintained monthly or when due (District Hqtrs),  compound and office hygiene and sanitation management (District Hqtrs),  fuel and lubricants procured (District Hqtrs),  water quality consumables procured (District Hqtrs),  Assorted stationery and associated consumables (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)	All office equipment maintained, 1 vehicle (District Hqtrs),  4 motorcycles maintained monthly or when due (District Hqtrs),  water quality consumables procured (District Hqtrs),  Salaries for CWO staff payment (District Hqtrs)	
	<i>Wage Rec't:</i> <b>17,652</b>	<i>Wage Rec't:</i> 4,413	<i>Wage Rec't:</i> 37,748	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>15,040</b>	<i>Domestic Dev't</i> 5,344	<i>Domestic Dev't</i> 12,040	
	<i>Donor Dev't</i> <b>10,000</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>42,692</b>	<b>Total</b> <b>9,757</b>	<b>Total</b> <b>49,788</b>	
<b>Output: Supervision, monitoring and coordination</b>				
No. of District Water Supply and Sanitation Coordination Meetings	( )	1 (One meeting conducted at the District Headquarters)	4 (Meetings conducted at the district headquarters)	
No. of supervision visits during and after construction	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	15 (20 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each)  40 Supervision visits to the construction sites during and after construction)	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	
No. of water points tested for quality	100 (8 in Morungatuny, 8 in Ogolai, 8 in Orungo, 8 in Kuju, 8 in Willa, 12 in Okungur, 8 in Asamuk, 10 in Acowa, 10 in Akoromit, 10 in abarilela, 15 in Apeduru and 5 in Wera)	65 (4 in each sub-county except morungatuny 5, Orungo 5, Asamuk 5, Kuju 5, and Willa 5.)	64 (Suspected water points in all the 16 sub counties in the district.)	
No. of sources tested for water quality	( )	60 (4 in each sub-county except morungatuny 5, Okungur 5, Asamuk 5, Kuju 5, and Obalanga 6.)	( )	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( )	1 (In the District Water Office)	4 (Quarterly notices placed in public media and noticeboards)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>17,580</b>	<i>Domestic Dev't</i> 5,210	<i>Domestic Dev't</i> 40,500	

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

	<i>Donor Dev't</i>	<b>5,921</b>	<i>Donor Dev't</i>	1,969	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>23,501</b>	<i>Total</i>	<b>7,179</b>	<i>Total</i>	<b>40,500</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>						
No. of water pump mechanics, scheme attendants and caretakers trained	( )	0 (NIL)	( )			
% of rural water point sources functional (Gravity Flow Scheme)	( )	0 (NIL)	( )			
% of rural water point sources functional (Shallow Wells )	( )	0 (NIL)	( )			
No. of public sanitation sites rehabilitated	( )	0 (NIL)	( )			
No. of water points rehabilitated	06 (1 in kapelebyong, 1 in Asamuk, 0 (NIL) 2 in Orungo and 1 in Acowa, 1 in Wera)		10 (Rehabilitation of 10 boreholes 1 in Kuju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)			
Non Standard Outputs:		NIL		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,880</b>	<i>Domestic Dev't</i>	4,021	<i>Domestic Dev't</i>	33,580
	<i>Donor Dev't</i>	<b>7,700</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>38,580</b>	<i>Total</i>	<b>4,021</b>	<i>Total</i>	<b>33,580</b>

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

No. Of Water User Committee members trained	( )	0 (NIL)	( )			
No. of water user committees formed.	( )	0 (NIL)	( )			
No. of water and Sanitation promotional events undertaken	54 (Celebrating World Water Day at a location to be determined, advocacy meetings ate District Headquarters, community sensitisations in the locations where drilling will take place)	34 (1 Advocacy and coordination meetings held (District Headquarters) and 16 in rural Sub-Couties. 8 community sensitization and mobilisation meetings held 9 level Base line surveys conducted in communities where drilling and rehabilitation is going ton be done in the sub-counties of Acowa 5, Abarilella 5, Asamuk 6, Orungo 4, Morungatuny 3, Apeduru 3, Ogolai 2, Kuju 2.)	54 (Celebrating World Water Day at a location to be determined, advocacy meetings ate District Headquarters, community sensitisations in the locations where drilling will take place)			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	0 (NIL)	( )			

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	0 (NIL)	( )		
Non Standard Outputs:		NIL	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	25,770	Domestic Dev't	3,698	Domestic Dev't	30,919
Donor Dev't	6,100	Donor Dev't	1,201	Donor Dev't	0
Total	31,870	Total	4,899	Total	30,919

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	16 Community sensitisation meetings (1 in each lower local Government)	15 Community sensitisation meetings (1 in each lower local Government)
	32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government	16 Hygiene and Sanitation monitoring visits (1 in each lower local government selecting one parish in the local government	32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government
	Coduct 4 radio talk shows.		Coduct 4 radio talk shows.
	Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)		Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)
	<i>Wage Rec't:</i> 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> 20,585	<i>Domestic Dev't</i> 4,146	<i>Domestic Dev't</i> 17,585
	<i>Donor Dev't</i> 7,200	<i>Donor Dev't</i> 3,750	<i>Donor Dev't</i> 0
	<i>Total</i> 27,785	<i>Total</i> 7,897	<i>Total</i> 17,585

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,896	Non Wage Rec't:	0	Non Wage Rec't:	7,983
Domestic Dev't	5,900	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8.796	Total	0	Total	7.983

#### 3. Capital Purchases

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

Non Standard Outputs:		N/A		procurement of 1 executive desk and 1 chair for District Water Officers Office	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

*Total*      **0**      *Total*      **0**      *Total*      **5,000**

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

No. of public latrines in RGCs and public places      01 (At the District Headquarters 1)      0 (This was spent on last years projects that were completed this fy 2013/14 from fy 2012/13.)      0 (N/A)

Non Standard Outputs:      NIL      N/A

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

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)      09 (9 hand pumped bore holes drilled in Kapelebyong 1 in A maseniko Parish Obulokopu village, this fy 2013/14 Ogolai 1 in Ococia parish Abata (18 boreholes drilled) from fy 2012/13.) Board (Moruapesur cell), Asamuk 1 in Dokolo parish Alereke village, Acowa 2, in Acinga parish in Olet village, Orungo 1 in Omoratok parish Orwadai village, and Amuria Town Council 1 in Akisim ward in Atida cell.)      0 (These funds were spent on last years projects that were completed 2012/13.)      17 (Hand pumped boreholes drilled in: Acowa 2; Ogolai 3; Abarilela 1; Asamuk 2, Orungo 1; Akeriau 1; 2 Kapelebyong, 1 Wera, 2 Akoromit, 2 Apeduru and 2 Okungur.)

No. of deep boreholes rehabilitated      06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))      0 (NIL)      ()

Non Standard Outputs:      NIL      N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>246,000</b>	<i>Domestic Dev't</i>	58,286	<i>Domestic Dev't</i>	289,328
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>246,000</b>	<i>Total</i>	<b>58,286</b>	<i>Total</i>	<b>289,328</b>

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

No. of deep boreholes drilled (hand pump, motorised)      06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))      0 (There were no works done but we had to pay for the works completed this fy 2013/14 from last financial 2012/13 and the preparatory works)      6 (Orungo Sub-County 1; Asamuk Sub-County 1, Acowa Sub-County 1, Wera Sub-County 1, Kapelebyong 1 and Apeduru 1)

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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 rehabilitated	06 (Orungo Sub-County 1, in Ogongora parish Ogongora Village Calvary borehole; Asamuk Sub-County 1 in Atirir Parish Ororoi Village Acowa Sub-County 1 in Acowa parish Ocito village (Acowa Health Center III), Wera Sub-County 1 in Aten parish Amoru village, Kapelebyong Amemia parish Adipala (Adipala Community School Borehole))	0 (NIL)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 81,197	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 113,402
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 81,197	<b>Total</b> 0	<b>Total</b> 113,402

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(Designing of one rural growth center Wera Trading Center)	0 (There were no works done)	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NIL)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,604	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 50,604	<b>Total</b> 0	<b>Total</b> 0

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Non Standard Outputs:	(i) Staff Salaries Paid	(i) Travel inland - Deliver Reports & W/Plan to MW&E; MLHUD to deliver Asamuk T/Board Physical Plan; Attend W/shops - Lands & GEURCE Launch = 1,545,500	(i) Staff Salaries Paid to District staff
	(ii) Procurement & maintenance of office & field equipment	(ii) Processing of Timber (used to make Office furniture = 1,750,000	(ii) Procurement & maintenance of office & field equipment done
	(iii) Travel Inland	(iv) Payment of staff salaries = 14,695,000	(iii) Official Travels Inland accomplished
	(iv) Office operations & contingencies:	(v) Bank Charges = 239,000	(iv) Office operations & contingencies coordinated: * Performance Reports and Workplans/Budgets prepared and submitted to District Council and line ministries
	(v) Procurement of office stationery & other items	(iii) Procurement of office stationery = 805,000	* Departmental meetings coordinated and held
			(v) Procurement of office stationery & other items

<i>Wage Rec't:</i>	<b>58,781</b>	<i>Wage Rec't:</i>	14,965	<i>Wage Rec't:</i>	80,360
<i>Non Wage Rec't:</i>	<b>16,015</b>	<i>Non Wage Rec't:</i>	4,340	<i>Non Wage Rec't:</i>	17,977
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,796</b>	<b>Total</b>	<b>19,305</b>	<b>Total</b>	<b>98,337</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (Nil)	0 (Nil)
Area (Ha) of trees established (planted and surviving)	07 (Morungatuny, Acowa & Willa)	0 (Nil)	08 (Obalanga, Morungatuny, Acowa & Willa)
Non Standard Outputs:	01 Tree Nursery established in Morungatuny S/County	Tree seeds and Teak Stacks procured for establishing tree nursery in Morungatuny S/C; Assorted Tree Nursery Tools procured. - 3,290,000	01 Tree Nursery established in Obalanga S/County
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,357	Non Wage Rec't: 3,290	Non Wage Rec't: 6,200
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 10,357	Total 3,290	Total 6,200

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	03 (Preparation of Sub-County Wetland Action Plans & Consolidation into the DWAP - for Kuju, Willa, Acowa sub-counties)	0 (Nil)	0 (Nil)
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# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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

Non Standard Outputs: (i) Backstopping and training of Local Env't Committees & S/County Stakeholders - to formulate wetland bye-laws + guidelines Nil  
2 Workshops to support sub counties in the formulation of Rules, guidelines and bye-laws on environmental conservation held.

03 Sub-County Wetland Action Plans (SWAPs) - in Apeduru, Ogolai + Obalanga S/Counties prepared

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,600</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 420 (wetland demarcation & restoration in Willa + Abarilela sub-counties) 0 (Nil)  
280 (Participatory wetland demarcation & restoration - Ojonai-Aparisa and Ocal wetlands - est 280 Ha demarcated & restored)

No. of Wetland Action Plans and regulations developed () 0 (Nil)  
01 (Preparation of Wetland Management Plan - Asamuk S/C - Dokoro-Atirir-Olekai Wetlands accomplished.)

Non Standard Outputs: Support the implementation of existing Sub-County Wetland Action Plans (SWAPs) Nil  
Compliance Assistance to Community Surveillance in Support of the Implementation of existing Wetland Mgt Plans

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,931
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,931</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring () 0 (Nil) ()

Non Standard Outputs: (i) Hold Radio Education programme - Amuria Nil  
(ii) Commemorating World Env't Day commemoration - Wera

(i) Radio Education programme to be held in Amuria or Soroti based station

(ii) World Env't Day commemorations to be organised in Asamuk

(iii) District Annual Env't Stakeholder's review meeting to be held at the District Hqtrs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,460</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,650
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,460</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,650</b>



# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

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

No. of community women and men trained in ENR monitoring	( Training of Env't stakeholders in Orungo, M'tuny, Akeriau, Kuju, Wera, Amuria T/C)	0 (Nil)	40 (Training of Env't Focal Point Persons and Police Officers on Environment management and enforcement to be undertaken at the District Hqtrs. TARGET: 20 women & 20 men)
Non Standard Outputs:	(i) Community sensitisation Meetings - All S/Counties  (ii) Selection of Parish & Sub-county Env't Committees - in Orungo, M'tuny, Akeriau, Kuju, Wera, Amuria T/C	Selections done to Streamline Parish (PECs) + Sub-County (SECs) Env't Committees in 06 Sub-Counties of Orungo, Wera, Morungatuny, Akeriau, Kuju & Amuria T/C = 1,174,000	Conduct environmental education on wetland & forestry conservation - at community level (Apeduru, Willa, Acowa, Morungatuny and Kapelebyong)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,680	Non Wage Rec't: 1,174	Non Wage Rec't: 6,132
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 7,680	Total 1,174	Total 6,132

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

No. of monitoring and compliance surveys undertaken	08 (Field monitoring visits to critical wetlands - by the department in Wera, Asamuk, Abarilela, Willa, Orungo, Acowa, Kuju, Apeduru, Ogolai, Morungatuny, Akoromit)	0 (No)	04 (Monitoring & dialogue with the community on general state of environment by Committee of Council to be undertaken in all Hot Spots across the district.)
Non Standard Outputs:	(i) Environmental & Social Impact Assessment & Review of Development Projects	(i) Field monitoring of PRDP ENR interventions - 621,000	(i) Environmental & Social Impact Assessment & Review of 25 Development Projects to be handled
	(ii) Logistical support to Local Env't Committees on Field monitoring & reporting		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,344	Non Wage Rec't: 621	Non Wage Rec't: 3,910
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,344	Total 621	Total 3,910

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	(i) Field inspection, enforcement & regulation - All S/Counties)	0 (Nil)	20 ((i) Field inspection, enforcement and regulation of forest activities in hotspot communities  (ii) Field monitoring visits to critical wetlands)
Non Standard Outputs:		Nil	Procurement of Motorcycle + Accessories to support Field Inspection and Enforcement accomplished - coordinated at the district Hqtrs
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	3,800	Non Wage Rec't: 0      Non Wage Rec't: 15,932

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,932</b>

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

No. of new land disputes settled within FY	12 (S/Countries (as they arise).)	0 (Nil)	12 (Land disputes attended to and resolved through dialogue and arbitration meetings)
Non Standard Outputs:	(i) Land advocacy and sensitisation meetings - at community level (ii) Guidance to S/County Councils on establishment of Area Land Committees - all 16 S/C councils (iii) Orientation of Area Land Committees - all 16 ALCs	(i) Technical Guidance given to 16 S/County Councils on establishment of Area Land Committees = 1,441,500	(i) 16 Land advocacy and sensitisation meetings held - at sub-counties; also Radio Programmes  (ii) Induction of Area Land Committees - 16 committees to be trained on their roles

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,442	<i>Non Wage Rec't:</i>	11,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,442</b>	<b>Total</b>	<b>11,100</b>

### Output: Infrastructure Planning

Non Standard Outputs:	(i) Land and Site inspection for dev'ts on government land (ii) Planning of growth centres (iii) Establishment & Orientation of Physical Planning Committees (iv) Monitoring Infrastructure Development in Town Boards (v) Registration of the Physical Planner	Establishment & Orientation of Physical Planning Committee for Amuria T/Council conducted = 246,000	(I) 12 Reconnaissance Survey & Demarcation of boundaries for Institutional Land achieved in selected public institutions  (ii) 02 Surveys & Titling of Institutional Land to be done  (iii) 08 Land and site inspections for Infrastructure Development in Town Boards and government land achieved  (iv) 02 growth centres planned - Oditei + Ogolai  (v) Establishment & Orientation of Physical Planning Committees for Obalanga, Orungo, Asamuk T/Boards accomplished
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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>	10,500	<i>Non Wage Rec't:</i>	246	<i>Non Wage Rec't:</i>	14,730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,500</b>	<b>Total</b>	<b>246</b>	<b>Total</b>	<b>14,730</b>

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

# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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>Non Wage Rec't:</i>	<b>17,165</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,497
<i>Domestic Dev't</i>	<b>4,755</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,775
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,920</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,272</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year
	supervision report for 15 Sub County Community Development Officers (CDWs) in place	supervision report for 15 Sub County Community Development Officers (CDWs) produced	4 quarterly supervision & monitoring reports produced
	1 Departmental 5 year devt plan reviewed,	1 Departmental 5 year devt plan produced	1 Departmental 5 year devt plan reviewed,
	Departmental Annual WorkPlan produced		1 Draft departmental 5 year (2015/16 - 2019-20) Devt Plan produced
	Quarterly performance reports produced on time at the district headquarters	Quarterly performance report produced on time at the district headquarters	Departmental Annual WorkPlan produced
	Mandatory sector performance reports shared with MGLSD	Mandatory sector performance reports shared with MGLSD	4 Quarterly performance reports produced on time at the district headquarters
			8 departmental meetings held
			NGO & CBO supervised and inventory put in place
			Equipment procured, maintained and repaired
	<i>Wage Rec't:</i> <b>99,584</b>	<i>Wage Rec't:</i> 24,896	<i>Wage Rec't:</i> 142,101
	<i>Non Wage Rec't:</i> <b>14,227</b>	<i>Non Wage Rec't:</i> 3,238	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>417</b>	<i>Domestic Dev't</i> 417	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>114,228</b>	<b>Total</b> <b>28,551</b>	<b>Total</b> <b>152,101</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (30 formerly abducted children & children on the street resettled)	0 (Nil)	20 (20 children resettled)
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# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

Non Standard Outputs:	10 support supervision visits carried out in 10 sub counties for OVC service providers by the district in all sub counties including:	Support supervision report on OVC service providers in Amuria Town Council produced	10 reports of support supervision visits to vulnerable children service providers compiled
	Acowa (1 support supervision visit)		2 reports on sensitization meetings on vulnerable children compiled
	Kuju(1 support supervision visit)		
	Obalanga(1 support supervision visit)		
	Morungatuny(1 support supervision visit)		
	Kapelebyong(1 support supervision visit)		
	Asamuk(1 support supervision visit)		
	Okungur (1 support supervision visit),		
	Akoromit ( 1 support supervision visit)),		
	Ogolai ( 1 support supervision visit)),		
	Akeriau ( 1 support supervision visit))		
	Apeduru ( 1 support supervision visit),		
	Willla ( 1 support supervision visit)		
	Amuria Town Council, Orungo and wera, 1 support supervision each		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i>	2,973
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>375</b>	<b>Total</b>	<b>2,973</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:		Nil			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	0

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

### Output: Adult Learning

No. FAL Learners Trained	640 (640 FAL learners trained, 40 per sub county  32 FAL classes established in all the sub counties)	640 ( 640 FAL learners ( 126 Males and 514 Females) trained in the sub counties of: Orungo ( 40 ), Morungatuny( 35 ), Akeriau ( 62 ), Kuju ( 47 ), Willa ( 72 ), Amuria T/C ( 160 ), Asamuk ( 35 ), Apeduru ( 0 ), Akoromit ( 0 ), Acowa ( 7 ), Kapelebyong ( 0 ), Okungur ( 0 ), Wera ( 62 ), Abarilela ( 25 ), Obalanga ( 46 ), ogolai ( 49 ))	480 (FAL learners trained in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willla(30))
Non Standard Outputs:	4 sub county FAL meetings held in each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla  -1 FAL examination administered in all FAL classes jn all sub counties In all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla  -32 FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla	Honororia paid to 2 FAL instructors in each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla  1 support supervision visit made to each of the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga, Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla	2 FAL district review and 32 FAL community mobilization meetings held as follows: Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2) , Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)  -1 FAL examination administered in all FAL classes jn all sub counties.  32 FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2) Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)  -32 FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,872	<i>Non Wage Rec't:</i>	4,310	<i>Non Wage Rec't:</i>	16,872
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,872</b>	<b>Total</b>	<b>4,310</b>	<b>Total</b>	<b>16,872</b>

### Output: Gender Mainstreaming

# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Non Standard Outputs:

Gender disaggregated data on 3 sectors of Education, Production and health collected and disseminated

Gender disaggregated data from sectors of health, education , works and production collected and disseminated once in the year to guide gender responsive planning

16 Focal planning persons supervised in the sub counties of: orungo (1), Morungatuny (1), Akeriau (1), Kuju (10 Willa (1), Asamuk (1), Apeduru (1), Acowa (1), Akoromit (1), Abarilela (1), Wera (1), Kapelebyong (1), Okungur (1), Obalanga (1), AmuriaTown Council (1)

16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit), Morungatuny (1), Obalanga (1), Kapelebyong (1), Okungur (1), Akeriau(1), Ogolai (1), Kuju(1), Amuria Town Council (1), Asamuk (1), Wera (1), Akoromit (1), Willa (1), ApeduruAbarilela (1), Wera (1)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	9,167	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>9,167</b>	<b>Total</b>	<b>2,500</b>

#### Output: Children and Youth Services

No. of children cases ( )  
Juveniles) handled and settled

0 (Nil)

()

Non Standard Outputs:

Nil

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

#### Output: Support to Youth Councils

No. of Youth councils ( )  
supported

11 (1 youth council at the district level and 10 at the sub counties levels provided with financial and technical in the sub counties of : Orungo (1), Morungatuny (1), Akeriau (1), Kuju (10 Willa (1), Asamuk (1), Apeduru (1), Acowa (1), Akoromit (1), Abarilela (1), Wera (1), Kapelebyong (1), Okungur (1), Obalanga (1), AmuriaTown Council (1))

11 (Youth councils supported)

Non Standard Outputs:

A delegation of 6 youth (4 males & 2 females) supported to participate in the international Youth day celebrations at Mukono

50 youth groups supported with income generation projects

10 monitoring reports compiled on monitoring visits carried out to the youth programmes.

2 Minutes of youth council coordination meetings in place

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

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>Non Wage Rec't:</i>	<b>6,156</b>	<i>Non Wage Rec't:</i>	1,570	<i>Non Wage Rec't:</i>	28,575
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,156</b>	<b>Total</b>	<b>1,570</b>	<b>Total</b>	<b>28,575</b>

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

No. of assisted aids supplied to disabled and elderly community	( )	1 ( )	0 ( )
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Non Standard Outputs:	Nil)	3 Mobilization reports on PWDs compiled
	1 PWDS council supported to conduct quarterly coordinatin meeting at district level	20 Groups of persons with Disability (PWDs) supported
	1 PWDS council at the district level supported to carry out monitoring and mobilization of PWDs for development programmes	1 report on National day of Disability/ elderly compiled
	1 delegation of elders facilitated to ravel for the national day of elderly persons celebrations at Kaberamaido	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,209</b>	<i>Non Wage Rec't:</i>	3,489	<i>Non Wage Rec't:</i>	35,209
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,209</b>	<b>Total</b>	<b>3,489</b>	<b>Total</b>	<b>35,209</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	40 Iteso Cultural Union leaders and Nil older persons mobilized for involment in community development work			10 members of the Iteso Cultural Union supported to attend the Iteso Cultural day as a moblization strategy		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	313
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>313</b>

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

No. of women councils supported	( )	11 (1 women council at the district council supported to conduct consultative meeting)	11 (Women councils supported)
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# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

Non Standard Outputs:

1 female councillor supported to attend a dialogue meeting on constituency management at Soroti by Church of Uganda

Report on participation of women in national events compiled

2 sets of minutes of the women council meetings compiled

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,156</b>	<i>Non Wage Rec't:</i>	892	<i>Non Wage Rec't:</i>	6,156
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,156</b>	<b>Total</b>	<b>892</b>	<b>Total</b>	<b>6,156</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Nil

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

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,821</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,548
<i>Domestic Dev't</i>	<b>125,017</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,694
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>153,838</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>152,242</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:

1 vehicle and 1 motorcycle maintained

Office facilities and equipment (6 computers & printers) maintained & operational

1 vehicle and 1 motorcycle maintained

Office facilities and equipment maintained & operational

2 officers' monthly salaries for the quarter paid

Office facilities and equipment maintained & operational

6 Bimonthly departmental meetings held

6 Bimonthly departmental meetings held

2 officers' monthly salaries paid

2 officers' monthly salaries paid

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

<i>Wage Rec't:</i>	<b>25,008</b>	<i>Wage Rec't:</i>	6,252	<i>Wage Rec't:</i>	36,900
<i>Non Wage Rec't:</i>	<b>17,640</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	24,039
<i>Domestic Dev't</i>	<b>7,500</b>	<i>Domestic Dev't</i>	144	<i>Domestic Dev't</i>	459
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 565 Amuria District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>	<b>50,148</b>	<i>Total</i>	<b>6,996</b>	<i>Total</i>	<b>61,398</b>
<b>Output: District Planning</b>						
No of minutes of Council meetings with relevant resolutions	0 (N/A)		0 (N/A)		0 (N/A)	
No of Minutes of TPC meetings	12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)		3 (Sets of minutes of DTPC meetings; produced in the Planning Unit at the district headquarters)		12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	
No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)		2 (The District Planner & Statistician are the only qualified staff in the Planning Unit at the district headquarters)		2 (Qualified staff in the Planning Unit at the district headquarters)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,240</b>	<i>Non Wage Rec't:</i>	288	<i>Non Wage Rec't:</i>	4,140
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,240</b>	<b>Total</b>	<b>288</b>	<b>Total</b>	<b>4,140</b>

#### Output: Statistical data collection

Non Standard Outputs:	30 Copies of District Statistical Abstracts 2013 printed and distributed.	Nil		30 Copies of District Statistical Abstracts 2014 printed and distributed.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,798</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,798
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,798</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,798</b>

#### Output: Demographic data collection

Non Standard Outputs:	Birth & Death and Household registers distributed to 6 Newly created Subcounties (Ogolai, Apeduru, Akoromit, Willa, Okungur and Akeriau)	Not planned		820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced		
	Birth & Death and Household registration triggered in all parishes in the 6 new sub counties.					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,322</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	750,220
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,322</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>750,220</b>

#### Output: Development Planning

Non Standard Outputs:	One (1) Reviewed 5 year development plan produced One (1) DDP Mid term Review report produced	One (1) DDP Mid term Review report produced		Draft second Five year district development plan produced		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,463</b>	<i>Non Wage Rec't:</i>	2,470	<i>Non Wage Rec't:</i>	19,785
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 565 Amuria District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,463</b>	<i>Total</i>	<b>2,470</b>	<i>Total</i>	<b>19,785</b>

#### Output: Operational Planning

Non Standard Outputs:	1) 4 Quarterly LDG implementation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries	2 Quarterly Budget Output Performance Reports produced and Form B for FY 2013/14 and submitted to MoFPED 1 Quarterly LDG implementation progress reports produced at the district headquarters	1) 4 Quarterly LDG implementation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,667	<i>Non Wage Rec't:</i> 2,202
	<i>Domestic Dev't</i> 11,220	<i>Domestic Dev't</i> 4,932	<i>Domestic Dev't</i> 8,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,220	<i>Total</i> 8,599	<i>Total</i> 10,602

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

Non Standard Outputs:	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.	1 Field monitoring report prepared at the district headquarters for all 17 LGs in the district for the LGMSD programme	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.
	2 Biennial LGMSD programme Review reports produced		2 Biennial LGMSD programme Review reports produced
	2 Biennial PAF monitoring reports produced		2 Biennial PAF monitoring reports produced
	4 quarterly PAF review meetings held		4 quarterly PAF review meetings held 1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2014
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,817	<i>Non Wage Rec't:</i> 1,848	<i>Non Wage Rec't:</i> 12,817
	<i>Domestic Dev't</i> 11,220	<i>Domestic Dev't</i> 1,990	<i>Domestic Dev't</i> 8,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 24,037	<i>Total</i> 3,838	<i>Total</i> 21,617

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,250	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,250	Total	0	Total	2,000

#### 3. Capital Purchases

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

# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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:	1) One Laptop computer for office of the Statistician 2) Nine filing cabinets/cupboards procured for health, DSC, Proc. Officer at the district headquarters	Anti virus software purchased for three computers in the Planning Unit	1) Four Laptop computer for office of the CFO (1), Lands Officer (1), Internal Audit (1) and Procurement Office (1)
	<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> 11,219	<i>Domestic Dev't</i> 210	<i>Domestic Dev't</i> 6,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,219	<b>Total</b> 210	<b>Total</b> 6,800

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Four minutes of the quarterly departmental management meetings prepared  Salaries for departmental staff paid  1 digital camera and Laptop procured  Office equipment maintained	Salary of 1 Departmental staff paid	Salaries for 4 departmental staff paid, Two laptop & 2 cameras procured. Office supplies procured. Maintenance of computers & Motorcycle
	<i>Wage Rec't:</i> 19,364	<i>Wage Rec't:</i> 4,841	<i>Wage Rec't:</i> 33,082
	<i>Non Wage Rec't:</i> 18,953	<i>Non Wage Rec't:</i> 1,026	<i>Non Wage Rec't:</i> 14,638
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,317	<b>Total</b> 5,867	<b>Total</b> 47,720

#### Output: Internal Audit

No. of Internal Department Audits	128 (Government institutions in the 40 (30 primary schools, 10 LLGs) district: 16 LLGs; 108 primary schools, 1 HLG and 3 secondary schools)	194 (15 lower local Governments, 108 primary schools, 10 Secondary Schools, and 25 District Accounts audited. 36 projects district wide monitored.)
Date of submitting Quaterly Internal Audit Reports	July 15 2014 (All 4 quarterly reports submitted by the end of the financial year.)	August 2015 (Four quarterly reports submitted by the end of the financial year)
Non Standard Outputs:	Stationery procured, and 1 staff training attended	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,647	<i>Non Wage Rec't:</i> 5,848
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,647	<b>Total</b> 5,848
		<b>Total</b> 31,325

##### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 565 Amuria District

## Workplan Outputs

US\$ Thousand	2013/14		2014/15	
	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)	

### 11. Internal Audit

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,078	Non Wage Rec't:	0	Non Wage Rec't:	7,550
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,078	Total	0	Total	7,550

  

Wage Rec't:	9,200,129	Wage Rec't:	2,266,502	Wage Rec't:	9,634,169
Non Wage Rec't:	3,350,200	Non Wage Rec't:	826,531	Non Wage Rec't:	4,927,211
Domestic Dev't	6,992,815	Domestic Dev't	3,365,701	Domestic Dev't	4,732,696
Donor Dev't	37,093	Donor Dev't	87,702	Donor Dev't	0
Total	19,580,236	Total	6,546,436	Total	19,294,075