

Vote: 570 Amuru District

Structure of Budget Framework Paper

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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

The theme for the National Development Plan is growth, employment and prosperity through the following investment priorities:

1. Increasing and strengthening the quality of human resources
2. Increasing the stock and improving the quality of public physical infrastructure (energy, transport, ICT and trade, tourism and technology)
3. Promoting science, technology and innovation
4. Facilitating availability and access to critical production inputs (agricultural inputs, water for production and manufacturing)

In line with the investment priorities of the NDP, the budget for FY 2014/15 will focus on the following key priorities:

1. Enhancing employment creation
2. Increasing agricultural production and productivity
3. Improving competitiveness, innovations and business climate
4. Increasing investment in infrastructure (roads, electricity)
5. Continuing support to human and social development

The major development challenges facing Amuru District include the following:

1. Inadequate capacity of the district to attract and retain competent staff for effective service delivery to the community
2. Low local revenue base to finance decentralized services
3. Poor performance of LLGs, the district and community in the process of legislation which affects wellbeing
4. Low production and productivity leading to household food insecurity and low household income
5. Poor health seeking behavior as individuals in the community have negative attitudes towards seeking for health services in time in the event of sickness
6. Inequitable access to quality basic education (pre-primary, primary and post primary) due to low net intake rate, low completion, high dropout rate and low pass rate (low transition rate)
7. Low safe water coverage in the villages where communities have returned
8. Negative attitudes of individuals towards provision of sanitation facilities for selves coupled with poor hygiene practices
9. Poor and inadequate community access roads to serve the population that has returned home
10. High level of unsustainable utilization of natural resources
11. Low level of participation and involvement of communities in development programs
12. Poor community participation and involvement in planning processes

In view of the NDP and development challenges facing Amuru District, the following are the priorities of Amuru District for FY 2014/2015:

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

It is the hope of Amuru District that development partners shall, as usual, support the LG in this endeavour.

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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	598,050	82,047	437,050
2a. Discretionary Government Transfers	2,369,087	556,752	3,778,911
2b. Conditional Government Transfers	9,737,687	2,461,840	10,917,811
2c. Other Government Transfers	540,630	0	1,050,975
3. Local Development Grant	639,838	159,959	612,781
4. Donor Funding	8,162,767	516,048	3,925,382
Total Revenues	22,048,059	3,776,647	20,722,908

Revenue Performance in the first quarter of 2013/14

Locally Raised Revenues performed very poorly. This is a generally declining trend due to many factors ranging from poor revenue management to over dependence on central government release. Most of the Conditional Transfers performed well as per approved Budget provision. Donor funds were only realized from JICA-ACAP, NUHITES and UNICEF. Performance registered at about 50% of the approved Annual projections under Donor funding

Planned Revenues for 2014/15

The Total projection for Locally Raised Revenues for the District for FY 2014/15 stands at 616,955,000 UgX which is an increment of 3.2% from last year's approved budget of 598,050,000 UgX. The main sources predicted include; Land Fees, Local Service Tax, Market/Gate charges, other Fees and Charges, Animal and Crop Husbandry related levies, Non Refundable fees and advertisement/billboards

The projected figure under Central government Transfers has remained constant at 13,287,242,000 UgX. Out of this, Wages accounts for 7,128,580,000 UgX. Wages accounts for 53.7% of the Total Government Transfers to the district. Donor is projected only at 983,745,000 which is a drastic drop from the approved amount of 8,162,767,000 UgX. The main Donor partners now remain JICA-ACAP, UNICEF and NUHITES. One of the biggest programmes under USAID (i.e. NUDEIL) is winding up and yet it was one of the biggest contributors to Do

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,070,721	163,347	2,108,004
2 Finance	479,638	118,099	404,722
3 Statutory Bodies	461,396	132,146	470,466
4 Production and Marketing	1,025,373	244,245	538,415
5 Health	3,218,362	929,947	3,353,035
6 Education	8,641,132	1,254,666	8,645,616
7a Roads and Engineering	4,304,400	85,964	2,645,647
7b Water	2,029,797	34,248	1,425,409
8 Natural Resources	186,761	17,576	209,747
9 Community Based Services	251,174	21,656	254,837
10 Planning	310,299	214,930	622,682
11 Internal Audit	69,008	15,090	44,327
Grand Total	22,048,059	3,231,914	20,722,908
Wage Rec't:	7,252,696	1,716,719	9,920,034
Non Wage Rec't:	3,875,181	617,818	3,753,946
Domestic Dev't	2,757,415	381,329	3,123,547
Donor Dev't	8,162,767	516,048	3,925,382

Expenditure Performance in the first quarter of 2013/14

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Executive Summary

As at end of Quarter 1, the District had realised 17% of its Approved Annual Budget. and Spent 14% of the Approved Annual Budget cumulative. 3% of the funds are not yet spent due to the uncompleted procurement process. All the funds were transferred to the Departmental Accounts and the LLGs. Locally raised revenues has generally performed very poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the Local government. All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption is due to the delays in the procurement process.

Planned Expenditures for 2014/15

The district priorities are still in the same direction as for the previous financial year. The resource allocations are therefore towards the same direction. In view of the NDP and development challenges facing Amuru District, the following are the priorities of Amuru District for FY 2014/2015:

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

Medium Term Expenditure Plans

In line with the investment priorities of the NDP, the budget for FY 2014/15 and the medium term will focus on the following key priorities:

1. Enhancing employment creation
2. Increasing agricultural production and productivity
3. Improving competitiveness, innovations and business climate
4. Increasing investment in infrastructure (roads, electricity)
5. Continuing support to human and social development

Challenges in Implementation

The major development challenges facing Amuru District include the following:

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

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	598,050	82,047	437,050
Miscellaneous	13,100	4,047	100
Advertisements/Billboards	24,000	0	14,000
Land Fees	250,000	0	100,000
Local Government Hotel Tax	2,750	0	2,750
Local Service Tax	67,500	12,606	47,500
Market/Gate Charges	60,000	12,155	60,000
Non-Refundable Fees	46,000	8,129	31,000
Other Fees and Charges	34,500	40,397	151,500
Park Fees	13,000	1,313	3,000
Property related Duties/Fees	100	3,400	100
Animal & Crop Husbandry related levies	24,000	0	24,000
Business licences	63,000	0	3,000
Refuse collection charges/Public convenience	100	0	100
2a. Discretionary Government Transfers	2,369,087	556,752	3,778,911
Urban Unconditional Grant - Non Wage	61,442	15,360	57,642
District Equalisation Grant	91,708	22,927	57,011
District Unconditional Grant - Non Wage	367,761	91,940	384,207
Hard to reach allowances	905,810	236,545	1,177,553
Urban Equalisation Grant	16,705	4,176	18,085
Transfer of Urban Unconditional Grant - Wage	125,194	0	125,194
Transfer of District Unconditional Grant - Wage	800,468	185,804	1,959,219
2b. Conditional Government Transfers	9,737,687	2,461,840	10,917,811
Conditional Grant to PHC Salaries	1,793,810	388,542	1,840,718
Conditional Grant to Tertiary Salaries	244,583	33,215	356,493
Conditional Grant to SFG	522,227	130,557	522,227
Conditional Grant to Secondary Salaries	599,141	175,859	759,583
Conditional Grant to Secondary Education	321,681	107,227	429,720
Conditional Grant to Agric. Ext Salaries	28,002	3,284	14,654
Conditional Grant to Primary Salaries	2,508,621	625,376	3,601,358
Conditional Grant to Primary Education	262,886	87,629	347,121
Conditional Grant to PHC - development	376,288	94,072	376,271
Conditional Grant to Community Devt Assistants Non Wage	2,269	567	2,269
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	20,422	81,689
Conditional Grant to PHC- Non wage	123,446	30,862	123,446
Conditional Grant to NGO Hospitals	48,755	12,189	48,755
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to Functional Adult Lit	8,957	2,239	8,957
Conditional transfers to Special Grant for PWDs	17,058	4,265	17,058
Conditional Grant to PAF monitoring	66,947	16,737	66,947
Conditional Grant to Women Youth and Disability Grant	8,170	2,043	8,170
Conditional Grant for NAADS	570,716	190,239	146,486
NAADS (Districts) - Wage	121,785	30,446	84,095
Conditional Transfers for Non Wage Technical & Farm Schools	89,044	29,681	118,725
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	26,120	104,479
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,040	4,788	25,080
Conditional transfers to DSC Operational Costs	20,445	5,111	20,445

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A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	162,937	40,734	168,668
Conditional transfers to School Inspection Grant	13,666	3,417	20,242
Sanitation and Hygiene	22,000	5,500	22,000
Roads Rehabilitation Grant	817,437	204,359	817,437
Conditional transfer for Rural Water	648,246	162,062	648,246
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	19,800	111,946
2c. Other Government Transfers	540,630	0	1,050,975
CAIIP 2	11,500	0	11,500
Census fund from UBOS		0	321,517
Road Maintenance-Uganda Road Fund	520,090	0	708,918
NUSAF II	100	0	100
MAIIF	4,440	0	4,440
MoES(DEO Operational Cost & others)	4,500	0	4,500
3. Local Development Grant	639,838	159,959	612,781
LGMSD (Former LGDP)	639,838	159,959	612,781
4. Donor Funding	8,162,767	516,048	3,925,382
NU-HITES	400,000	260,585	400,000
NUDEIL	7,179,022	0	2,963,737
JICA-ACAP	160,000	185,951	160,000
EDF	100	0	100
Vegetable Oil	15,000	0	15,000
Unicef	386,545	69,512	386,545
ALREP	22,100	0	
Total Revenues	22,048,059	3,776,647	20,722,908

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The Approved Local Revenue Budget was 598,050,000 UgX and the amount realized as and end of Quarter 1 was 82,047,000Ugx (accounting for 13.72%). The major of local revenues realized were Other Fees and Charges 40,397,000(49.2%), Local service Tax 12,606,000 UgX (15.4%), Market/Gate Charges 12,155,000 UgX (14.8%) and Non Refundable Fees of 8,129,000UgX (9.9%). In general terms, Locally Raised revenues have been performing very poorly over the years in Amuru District.

(ii) Central Government Transfers

Central Government Transfers that include Discretionary Transfers, Conditional transfers, Local Development Grants and Other Transfers were approved at 13,287,242 ,000 UgX. By the end of Quarter 1, the District had realized a total of 3,178,551,000 UgX (23.9% of the Cumulative). Of these, Wages constituted 53.67% of all the releases.

(iii) Donor Funding

Total Donor Funds approved in the Budget stood at 8,162,767,000 UgX and by the end of Quarter 1; the District had realized a total of 516,048,000UgX (6.32%). The only Donor funds received were from NUHITES (260,585,000UgX-50.5%), JICA-ACAP (185,951,000UgX-36.03%) and UNICEF (69,512,000 UgX-13.47%)

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The Total projection for Locally Raised Revenues for the District for FY 2014/15 stands at 616,955,000 UgX which is an increment of 3.2% from last year's approved budget of 598,050,000 UgX. The main sources predicted include; Land Fees, Local Service Tax, Market/Gate charges, other Fees and Charges, Animal and Crop Husbandry related levies, Non Refundable fees and advertisement/billboards

(ii) Central Government Transfers

The projected figure under Central government Transfers has remained constant at 13,287,242,000 UgX. Out of this, Wages accounts for 7,128,580,000 UgX. Wages accounts for 53.7% of the Total Government Transfers to th district.

(iii) Donor Funding

Donor is projected only at 983,745,000 which is a drastic drop from the approved amount of 8,162,767,000 UgX. The main Donor partners now remain JICA-ACAP, UNICEF and NUHITES. One of the biggest programmes under USAID (i.e. NUDEIL) is

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A. Revenue Performance and Plans

winding up and yet it was one of the biggest contributors to Donor programmes in the district.

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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>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	878,840	137,969	1,909,728
District Unconditional Grant - Non Wage	195,404	34,425	155,451
Locally Raised Revenues	64,222	10,753	32,000
Multi-Sectoral Transfers to LLGs	260,185	16,382	244,471
Transfer of District Unconditional Grant - Wage	359,029	76,409	1,477,807
<i>Development Revenues</i>	191,880	25,378	198,275
LGMSD (Former LGDP)	191,880	25,378	198,275
Total Revenues	1,070,721	163,347	2,108,004
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	878,840	562,377	1,909,728
Wage	484,222	455,804	1,477,807
Non Wage	394,618	106,573	431,922
<i>Development Expenditure</i>	191,880	50,756	198,275
Domestic Development	191,880	50,756	198,275
Donor Development	0	0	0
Total Expenditure	1,070,721	613,133	2,108,004

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

As at end of Quarter 1, the total receipts by the Department was at 14%. Most of the revenue sources performed fairly. Under LGMSD, there was a lot of pressure to pay contractors for the work already done and that meant limited transfer to CBG. Multi-Sectoral transfers to LLGs also performed poorly because of the pressures on the district to clear outstanding debts that could not allow substantial transfers to the LLGs.

Department Revenue and Expenditure Allocations Plans for 2014/15

2014/2015 presents an increase in locally raised revenues deriving from remittances from the subcounties 35% revenues collection and expect an increase of 20%. Lower local government multisectoral transfer to 4 subcounties shall be done for subcounty Area land committee members and subcounty court committee.

(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: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	10	3	10
Availability and implementation of LG capacity building policy and plan	Yes	yes	
%age of LG establish posts filled	60	52	52
No. of monitoring visits conducted (PRDP)	4	2	4
Function Cost (US\$ '000)	1,070,721	163,347	2,108,004
Cost of Workplan (US\$ '000):	1,070,721	163,347	2,108,004

Plans for 2014/15

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Workplan 1a: Administration

Recruitment of staff at both the subcounty and the district headquarter, monitoring and evaluation of PRDP Projects, monitoring and supervision of Lower local governments, Conducting media relations function at regular basis Supervising General Administration, Paying Staff salaries, wages. Gratuity and other terminal benefits to staff making submission to district service commission for various action, printing payslips, carrying out verification exercise for pay roll cleaning, induction of staff, capacity building to staff.

Medium Term Plans and Links to the Development Plan

Strategic result during the medium term plan is to have a responsive and accountable lower local government in line with decentralisation through an efficient, effective, and sustainable delivery of services to the community to reduce household poverty and attain socio-economic growth.

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

provision of safe drinking source of water to the communities, rehabilitation and equipping of the health centers in the district, constructions, upgrading and rehabilitation of the community roads linking the different communities, construction and rehabilitation of schools in the district, renovation and constructing of sub-county headquarters and staff housings

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

1. Low Local Revenue base

low revenue base in the district has resulted into low income received by the district in order to supplement its budget and implement the various activities with the district

2. Under staffing both at sub-county and district headquarter

the district is still lacking personnel in some key positions at both the sub-county and head office due to vacancies that are available and this makes it hard to implement some of the services to the communities

3. rampant land wrangles in civic area and government institutions

some of the schools and health centers in the district are facing or threatened to be evicted as a result of land wrangles in the communities especially in the Atiak sub-county

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Amuru S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100702	Toyaka James	Parish Chief	U7U	346,149	4,153,788
CR/D/100344	Nyerere Gabriel Ikare	Parish Chief	U7U	383,333	4,599,996
CR/D/100082	Akena Moses	Parish Chief	U7U	396,990	4,763,880
CR/D/100065	Ajok Lillian	Parish Chief	U7U	335,162	4,021,944
CR/D/100382	Ochola Charles Oloya	Parish Chief	U7U	396,990	4,763,880
CR/D/100	Akot Jobsco	Parish Chief	U7U	335,162	4,021,944
CR/D/000082	Oluba Ben	Senior Assistant Secretary	U3U	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					38,752,812

Subcounty / Town Council / Municipal Division : Amuru TC

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100416	Odong Richard	Office Attendant	U8U	241,860	2,902,320
CR/D/100453	Ojok Rachid Robert	Driver	U8U	232,954	2,795,448
CR/D/100042	Achola Jane	Office Typist	U7U	335,162	4,021,944
CR/D/100597	Onen George	Assistant Record Officer	U5L	474,926	5,699,112
CR/D/100449	Ojok John Kennedy	Human Resource Officer	U4L	712,701	8,552,412
CR/D/100720	Laker Andrew	Information Officer	U4L	611,984	7,343,808
CR/D/100218	Kibwota Geoffrey	Procurement Officer	U4U	812,803	9,753,636
CR/D/	Komakech Walter	Senior Assistant Secreter	U3L	1,035,615	12,427,380
CR/D/100271	Lagai Oyon Christopher	Senior Human Resource	U3L	1,035,615	12,427,380
CR/D/	Oyella Pauline	Senior Procurement Offic	U3U	1,024,341	12,292,092
CR/D/100722	Oola Donato Olam	Principal Assistant Secret	U2L	1,267,740	15,212,880
CR/D/100660	Otim Filbert Baijuki	Principal Human Resourc	U2L	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					108,641,292

Cost Centre : Amuru Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Kidega Lawrence	Town Agent	U7U	346,149	4,153,788
CR/D/	Lada Albert	Town Agent	U7U	346,149	4,153,788
CR/D/	Otoo Joyce	Town Agent	U7U	346,149	4,153,788
CR/D/	Onen James	Human Resource Officer	U4L	611,984	7,343,808
CR/D/	Laker Milly	Assistant Town Clerk	U4L	611,984	7,343,808
CR/D/	Obwona Haxvier Morris	Town Clerk	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					42,224,700

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Atiak

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100215	Kajja Micheal	Parish Chief	U7U	396,990	4,763,880
CR/D/100281	Lakwonyero Patrick	Parish Chief	U7U	335,162	4,021,944
CR/D/100312	Loum Decade Patrick	Parish Chief	U7U	396,990	4,763,880
CR/D/100527	Okumu Vincent	Parish Chief	U7U	360,468	4,325,616

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Workplan 1a: Administration

Cost Centre : Atiak

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100661	Otim David	Parish Chief	U7U	396,990	4,763,880
CR/D/100146	Arob .O. Alek	Parish Chief	U7U	335,162	4,021,944
CR/D/100247	Komakech Jasper Gilbert	Parish Chief	U7U	335,162	4,021,944
CR/D/	Acayo Irene Veronica	Parish Chief	U7U	335,162	4,021,944
CR/D/100104	Aliker David	Parish Chief	U7U	360,468	4,325,616
CR/D/100723	Onencan Micheal	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					50,354,316

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Lamogi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100386	Ochora Geoffrey	Parish Chief			
CR/D/100619	Opio Richard	Parish Chief			
CR/D/100532	Okwera Bosco	Parish Chief	U7U	335,162	4,021,944
CR/D/	Anywar Geoffrey	Parish Chief	U7U	396,990	4,763,880
CR/D/100560	Oloya Daniel	Parish Chief	U7U	335,162	4,021,944
CR/D/100350	Obalo Fred Otim	Parish Chief	U7U	391,334	4,696,008
Total Annual Gross Salary (Ushs)					17,503,776

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Pabo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Jukomoi Christopher	Parish Chief	U7U	396,990	4,763,880
CR/D/100459	Okello Walter Atube	Parish Chief	U7U	335,162	4,021,944
CR/D/100038	Achera John Dicken	Parish Chief	U7U	346,149	4,153,788
CR/D/100	Lakol Okwonga Gaudensio	Parish Chief	U7U	360,468	4,325,616
CR/D/100224	Komakech Micheal Comboni	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					29,692,608
Total Annual Gross Salary (Ushs) - Administration					287,169,504

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	298,543	68,230	217,736
District Equalisation Grant	91,708	22,927	
District Unconditional Grant - Non Wage	49,381	19,071	49,381
Locally Raised Revenues	39,102	8,260	11,988
Multi-Sectoral Transfers to LLGs	66,941	5,119	47,860
Transfer of District Unconditional Grant - Wage	51,411	12,853	108,507
<i>Development Revenues</i>	181,096	49,869	186,986
Multi-Sectoral Transfers to LLGs	180,996	49,869	186,886
Other Transfers from Central Government	100	0	100
Total Revenues	479,638	118,099	404,722
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	298,543	122,823	217,736
Wage	51,411	25,706	108,507
Non Wage	247,131	97,117	109,229
<i>Development Expenditure</i>	181,096	49,869	186,986
Domestic Development	181,096	49,869	186,986
Donor Development	0	0	0
Total Expenditure	479,638	172,692	404,722

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

The overall revenue performance in the First Quarter was below the planned figure by 1%. The overall expenditure performance in the first quarter was generally good. The overperformance in some grant like Unconditional Grants Non-Wage was due to pressures to spend through the Finance Sector. There were some expenditures like paying Court and legal fees.

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	26/07/2013	15/01/2014	26/07/2014
Value of LG service tax collection	45970	31660	45970
Value of Hotel Tax Collected	2750	0	
Value of Other Local Revenue Collections	434950	88759	
Date of Approval of the Annual Workplan to the Council	15/06/2013	15/09/2013	15/06/2014
Date for presenting draft Budget and Annual workplan to the Council	15/march /2014	15/6/2014	
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
Function Cost (US\$ '000)	479,638	118,099	404,722

Vote: 570 Amuru District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	479,638	118,099	404,722

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

In the medium term, the Department intends to streamline financial issues especially the books of accounts and also operationalize and improve on Local Revenues mobilization and collection from upcoming commercial centers like Elegu, Kololo etc.

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

Nil

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

1. Under staffing

Overwhelming work on the few existing staffs.

2. Poor asset management

Insufficient data about the district assets.

3. Inadequate monitoring and supervision of the Sub-County

Poor general performance in the sub counties.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D100716	Alok Florence	Accounts Assistant	U6-UP	506,678	6,080,136
Total Annual Gross Salary (Ushs)					6,080,136

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 100462	Okello Denis	Office Attendant	U8-UP	241,880	2,902,560

Vote: 570 Amuru District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D100005	Aber Edith	Accounts Assistant	U7-UP	335,152	4,021,824
CR/D100374	Ocen Andrew	Accounts Assistant	U7-UP	335,152	4,021,824
CR/D/100718	Ochira Lawrence	Accounts Assistant	U7-UP-1-	335,152	4,021,824
CR/D100719	Okeny Paul	Store Keeper	U6-UP	428,982	5,147,784
CR/D100302	Latom Apollo	Senior Accounts Assistan	U5-UP	625,319	7,503,828
CR/D100327	Mwaka Justine Odora	Senior Accounts Assistan	U5-UP	502,769	6,033,228
CR/D100405	Odokorach Franco	Senior Accounts Assistan	U5-UP	502,769	6,033,228
CR/D100652	Oryem Seraphine O	Senior Accounts Assistan	U5-UP	625,319	7,503,828
CR/D100687	Oyet Jackson	Senior Accounts Assistan	U5-UP	502,769	6,033,228
CR/D100547	Olam Louis	Finance Officer	U4-UP	812,803	9,753,636
CR/D100717	Bongomin Richard	Senior Finance Officer	U3-UP	1,024,341	12,292,092
CR/D100427	Oduny Festus	Senior Accountant	U3-UP	1,024,341	12,292,092
CR/D100679	Oweka Simon	Chief Finance Officer	U1-EUP	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					108,507,132

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100481	Okello Tito	Accounts Assistant	U7-UP	335,152	4,021,824
Total Annual Gross Salary (Ushs)					4,021,824

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D100298	Latim Vincent Lalobo	Senior Accounts Assistan	U5-UP	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D100720	Latigo Christopher	Senior Accounts Assistan	U5-UP	502,769	6,033,228

Vote: 570 Amuru District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,033,228
Total Annual Gross Salary (Ushs) - Finance					130,746,456

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
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		461,396	132,146	470,466
Conditional Grant to DSC Chairs' Salaries		23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA		104,479	26,120	104,479
Conditional transfers to Councillors allowances and E		26,040	4,788	25,080
Conditional transfers to DSC Operational Costs		20,445	5,111	20,445
Conditional transfers to Salary and Gratuity for LG ele		102,960	19,800	111,946
District Unconditional Grant - Non Wage		25,000	25,563	25,000
Locally Raised Revenues		44,079	27,579	44,000
Multi-Sectoral Transfers to LLGs		77,900	10,376	77,900
Transfer of District Unconditional Grant - Wage		37,093	8,309	37,093
Total Revenues		461,396	132,146	470,466
B: Overall Workplan Expenditures:				
Recurrent Expenditure		461,396	227,622	470,466
Wage		163,453	66,182	163,453
Non Wage		297,943	161,440	307,013
Development Expenditure		0	0	0
Domestic Development		0	0	0
Donor Development		0	0	0
Total Expenditure		461,396	227,622	470,466

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

out of approved budget of 461,396,000, we planned for 111,249,000 and received 121,770(26%). Multisectoral transfers to LLGs is 0 and received a district unconditional grand non wage of 25,563,000 (409%) to pay outstanding allowances. We spent 58,386,000(52%).

Department Revenue and Expenditure Allocations Plans for 2014/15

out of the approved budget of 461,396,000 comprising of wage at 163,453,000 and non wage of 297,943. by september 2013, we received 121,770,000 with no multisectoral transfers at 0/= and no development fund was received. Locally raised revenue was budgeted at 44,079,000 and by september, we were able to be allocated 27,579,000 to facilitate council businesses

(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

Function: 1382 Local Statutory Bodies

Vote: 570 Amuru District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	160	124	200
No. of Land board meetings		03	
No. of Auditor Generals queries reviewed per LG		00	01
No. of LG PAC reports discussed by Council		0	05
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	35
No. and type of surveying equipment purchased (PRDP)		00	05
Function Cost (US\$ '000)	461,396	132,146	470,466
Cost of Workplan (US\$ '000):	461,396	132,146	470,466

Plans for 2014/15

hold 06 full council meeting, 06 social services committee meeting, 06 Finance, planning and administration committee, 12 monthly finance committee, at least 10 DEC meetings, 06 land board meetings, at least 06 contracts committee meetings, at least 05 LGPAC meetings, recruit, promote, discipline and retire civil servants by DSC, sensitise lower local government councilors on roles and responsibilities, other governing legal instruments and standard rules of procedures, training of sub county land board members.

Medium Term Plans and Links to the Development Plan

procurement of council bus, construction of council hall with its lobby, election of representatives of the elderly in the district council.

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

Construction of district council administration and hall at the district headquarter as a presidential pledge. District peace and reconciliation peace team activities (sensitisation, implementation, monitoring and exchange visits).

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

1. late releases to local governments

council activities are mainly supported by allocations of unconditional grant transfers from the ministry of finance.

2. low revenue collection

the district has little revenue collection base which percentage is meant to support allowances to district councilors

3. little allocations of unconditional grant

the little allocation to the department has made the department not to accomplish its planned activities as per schedule and pending payments carried forward.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Vote: 570 Amuru District

Workplan 3: Statutory Bodies

Cost Centre : Amuru Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ochan Debob	Clerk Assistant	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100335	Nyakorach Grace	Office Attendant	U8	198,793	2,385,516
CR/D/100098	Akumu Caroline	Office Attendant	U8	198,793	2,385,516
CR/D/100149	Aryemo Florence Medinda	Office attendant	U8 Upper	228,169	2,738,028
CR/D/100714	Ojara stephen	Clerk Assistant	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					14,852,868
Total Annual Gross Salary (Ushs) - Statutory Bodies					22,196,676

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	417,556	84,813	376,929
Conditional Grant to Agric. Ext Salaries	28,002	3,284	14,654
Conditional transfers to Production and Marketing	162,937	40,734	168,668
District Unconditional Grant - Non Wage	10,000	0	9,899
Locally Raised Revenues	10,620	0	15,400
Multi-Sectoral Transfers to LLGs	38,380	0	38,380
NAADS (Districts) - Wage	121,785	30,446	84,095
Other Transfers from Central Government	4,440	0	4,440
Transfer of District Unconditional Grant - Wage	41,392	10,348	41,392
<i>Development Revenues</i>	607,816	190,239	161,486
Conditional Grant for NAADS	570,716	190,239	146,486
Donor Funding	37,100	0	15,000
Total Revenues	1,025,373	275,051	538,415
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	417,556	95,501	376,929
Wage	190,102	84,873	140,142
Non Wage	227,454	10,628	236,787
<i>Development Expenditure</i>	607,816	285,358	161,486
Domestic Development	570,716	285,358	146,486
Donor Development	37,100	0	15,000
Total Expenditure	1,025,373	380,859	538,415

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

By the end of first quarter the overall outturn was 27% . This seeming over performance resulted from NAADS released which was 33% instead of 25% in the first quarter. However there were no released; of Local revenue, other

Vote: 570 Amuru District

Workplan 4: Production and Marketing

transfer from the central Government, Multi sectorial transfersLLG, and Dist Unconditional Grant Non wage which were at 0%

Department Revenue and Expenditure Allocations Plans for 2014/15

Production department will spend a total of 999,578,000 Of these, Reccurent expenditure shall be 545119,000 wage 308,332,000, non wage 236,787,000, development expenditure 454,459,000 Domestic development 439,459,000 and Donor development 15,000, 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
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	30	0	30
No. of functional Sub County Farmer Forums	5	6	5
No. of farmers accessing advisory services		6597	3480
No. of farmer advisory demonstration workshops		0	10
No. of farmers receiving Agriculture inputs		0	4500
Function Cost (US\$ '000)	723,731	220,685	230,581
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	80
No. of pests, vector and disease control interventions carried out (PRDP)	3	3	2
No. of livestock vaccinated	2000	300	2
No. of livestock by type undertaken in the slaughter slabs	3500	0	
No. of fish ponds constructed and maintained	2	0	37
No. of tsetse traps deployed and maintained	900	0	1100
Function Cost (US\$ '000)	277,141	22,965	251,214
Function: 0183 District Commercial Services			

Vote: 570 Amuru 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	6	5
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	10
No of businesses inspected for compliance to the law	0	0	5
No of businesses issued with trade licenses	0	0	5000
No of awareness radio shows participated in		0	01
No of businesses assisted in business registration process		0	10
No. of enterprises linked to UNBS for product quality and standards		0	4
No. of producers or producer groups linked to market internationally through UEPB	40	0	25
No. of market information reports disseminated		0	12
No of cooperative groups supervised	17	10	20
No. of cooperative groups mobilised for registration	5	0	4
No. of cooperatives assisted in registration	3	0	4
No. of tourism promotion activities mainstreamed in district development plans	2	0	0
No. of opportunities identified for industrial development	10	0	10
No. of producer groups identified for collective value addition support	10	0	4
No. of value addition facilities in the district	3	0	3
A report on the nature of value addition support existing and needed		No	NO
Function Cost (US\$ '000)	24,500	595	56,620
Cost of Workplan (US\$ '000):	1,025,373	244,245	538,415

Plans for 2014/15

Implementation of NAADS Phase II activities under its guidelines (Planning and review meetings, mobilisation and sensitisation, farmer institutional development, coordination, supervision and monitoring, farmer training and advisory services, auditing, Support to Community Based Facilitators communication and ICT activities, technology development, vehicle maintenance and other operational activities). Construction of 1 veterinary laboratory at the dist. H/Qtr at 60 M, Construction of cattle crush at 15 M in Paboo sub county under PRDP fund, Construction of Market stall at Keyo, Lamogi S/C at estimated cost of 48,000,000 Ugx under PMG fund, data collection and information gathering, livestock vaccination, crop, fisheries, livestock and entomology inspection for standardisation and quality assurance, supervision and monitoring visits and vehicle maintenance all under PMG(NSCG). Facilitate procurement of works, goods and services. Planning and attending meetings and workshops, vehicle maintenance, meeting burial and hospital, communication expenses and bank charges, procuring office requirements and facilities under local revenue

Medium Term Plans and Links to the Development Plan

Improve Household Food Security, Promote Market Oriented and Commercializing farmers, promote Value addition to agricultural products, Ensure quality of products, geared towards improving the standard of living of the people

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

Establishment of fish landing site at the River Nile bank, provision of supervision vehicle to the department, sensitization of the community on GBV, HIV/AIDS and environmental degradation, establishment of a district veterinary laboratory. Promotion of vegetable oil development at the sub county,

Vote: 570 Amuru District

Workplan 4: Production and Marketing

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

1. *Inadequate transport facilities*

Inadequate supervisory vehicle

2. *inadequate office facilities, equipments and personnel*

The department lacks adequate offices accommodation, equipments and low staffing level

3. *Low budgetary support through local revenue*

Inadequate support of local revenue to the department

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Amuru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11013	Kaunda David	Agr.Advisory Service Pro		819,000	9,828,000
CR/D/11012	Lanyero Jennifer	Agr.Advisory Service Pro		819,000	9,828,000
CR/D/11009	Oketa Paul	S/TY NAADS COORD.		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,256,000

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Amuru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11008	Kilama Alfred	S/TY NAADS COORD.		1,050,000	12,600,000
CR/D/11015	Lamwaka Rose Mary	Agr.Advisory Service Pro		819,000	9,828,000
CR/D/11014	Onen Odongkara Lord	Agr.Advisory Service Pro		819,000	9,828,000
Total Annual Gross Salary (Ushs)					32,256,000

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100252	Komakec Moses	Driver	U8U	228,169	2,738,028
CR/D/100231	Kilama Patrick	Driver	U8U	241,860	2,902,320
CR/D/1068	Kidega Samuel	Commercial Officer	U4L	611,984	7,343,808
CR/D/1079	Obina Godfrey Peter	Senior Agricultural Offic	U3Sc	1,410,892	16,930,704
CR/D/1052	Okwonga Batulumayo	Senior Veterinary Officer	U3Sc	1,256,268	15,075,216
CR/D/1072	Atube Francis	Senior Entomologist	U3Sc	1,256,268	15,075,216

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11006	Odora Oryem Charles	District Naad Coordinato	NA	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					89,585,292

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Atiak

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11011	Komakec Abwoc Alphonse	Sub Cty NAADS COOR		1,050,000	12,600,000
CR/D/11020	Langalanga David	Agr.Advisory Service Pro		819,000	9,828,000
CR/D/11021	Ochen Fred	Agr.Advisory Service Pro		819,000	9,828,000
Total Annual Gross Salary (Ushs)					32,256,000

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Lamogi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11010	Okoya James	S/TY NAADS COORD.		1,050,000	12,600,000
CR/D/11018	Olanya Stephen	Agr.Advisory Service Pro		819,000	9,828,000
CR/D/11019	Otim Joseph	Agr.Advisory Service Pro		819,000	9,828,000
Total Annual Gross Salary (Ushs)					32,256,000

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Pabo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11016	Alanyo Susan	Agr.Advisory Service Pro		819,000	9,828,000
CR/D/11007	Komakech Simon	S/TY NAADS COORD.		1,050,000	12,600,000
CR/D/1123	Onen James	Asst Entomological Offic		636,130	7,633,560
CR/D/11017	Odong David	Agr.Advisory Service Pro		819,000	9,828,000
Total Annual Gross Salary (Ushs)					39,889,560
Total Annual Gross Salary (Ushs) - Production and Marketing					258,498,852

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
	Approved	Proposed

Vote: 570 Amuru District

Workplan 5: Health

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,295,573	510,605	2,413,862
Conditional Grant to NGO Hospitals	48,755	12,189	48,755
Conditional Grant to PHC- Non wage	123,446	30,862	123,446
Conditional Grant to PHC Salaries	1,793,810	388,542	1,840,718
District Unconditional Grant - Non Wage	6,394	3,320	6,394
Hard to reach allowances	289,852	75,693	376,808
Locally Raised Revenues	15,576	0	0
Multi-Sectoral Transfers to LLGs	17,740	0	17,740
<i>Development Revenues</i>	922,788	424,169	939,174
Conditional Grant to PHC - development	376,288	94,072	376,271
Donor Funding	546,500	330,097	562,903
Total Revenues	3,218,362	934,774	3,353,035
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,295,573	771,442	2,413,862
Wage	2,083,663	681,756	2,217,526
Non Wage	211,910	89,686	196,336
<i>Development Expenditure</i>	922,788	522,327	939,174
Domestic Development	376,288	151,160	376,271
Donor Development	546,500	371,168	562,903
Total Expenditure	3,218,362	1,293,769	3,353,035

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

Revenue from PHC Nonwage of 30,862,000 was received and spent at DHO office and lower level health units for service delivery at the health facilities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department receives revenue from Conditional Grant for Primary Health Care wage for salaries of health workers, non-wage for operations, unconditional grants and local revenue allocations for service delivery in the Financial Year 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

Function: 0881 Primary Healthcare

Vote: 570 Amuru District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers		65	
Number of inpatients that visited the NGO hospital facility	125000	2895	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	480	
Number of outpatients that visited the NGO hospital facility	125000	3580	
Number of outpatients that visited the NGO Basic health facilities		0	32924
Number of inpatients that visited the NGO Basic health facilities		0	6356
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	1550
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	575
Number of trained health workers in health centers	27	90	298
No.of trained health related training sessions held.	8	6	8
Number of outpatients that visited the Govt. health facilities.	27	70920	215000
Number of inpatients that visited the Govt. health facilities.	1100	505	1500
No. and proportion of deliveries conducted in the Govt. health facilities	1350	685	1532
%age of approved posts filled with qualified health workers	77	68	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	67	67
No. of children immunized with Pentavalent vaccine	0	12000	7925
No. of villages which have been declared Open Defecation Free(ODF)		0	4
No of healthcentres rehabilitated (PRDP)		0	7
No of staff houses constructed (PRDP)	2	4	4
No of staff houses rehabilitated (PRDP)	0	0	7
Function Cost (US\$ '000)	3,218,362	929,947	3,353,035
Cost of Workplan (US\$ '000):	3,218,362	929,947	3,353,035

Plans for 2014/15

Rehabilitation of seven health centres of Parabongo HC II, Amuru HC II, Guru Guru HC II, Awer HC II, Bira HC II, Okungedi HC II, Apaa HC II and construction of one staff house at Pabo Health Centre III, Immunisation of 90% of the eligible children in Amuru District with antigens, repair of ambulances, vehicles and motorcycles in the health department and service delivery in the district.

Medium Term Plans and Links to the Development Plan

50% of the eligible children should be immunised by the middle of the Financial Year, All construction works should have been procured

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

Indoor residual spraying being done by ABTs associate/ IRS Uganda Programme against mosquitoes, the Carter Centre/ Vector Control Division activity of vector Control like onchocerciasis and trypanosomiasis, malaria control by Global Fund through PACE and Malaria Consortium, maternal and neonatal child health by World vision and AVSI, reproductive health and family planning by Marie Stopes, immunisation support by AMREF and World Vision.

Vote: 570 Amuru District

Workplan 5: Health

NUHITES implemetation of activites to lower level facilities planned for the next quarter

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

1. Transport

The weak vehicles and motorcycles makes it difficult for referral of patients from one facility to another and those to Gulu and transport of personnel in the district as well as transport of supplies to the health centres and the community

2. Low staffing level in the health facilities

There are staffing gaps at all levels especially the midwives and nurse who do the main component of patients care in our health units. The situation was made worst by opening of 10 new health centres which were closed during the war.

3. Inadequate medicine and supplies in the district

The medicines supplied by National Medical Stores is not enough to last the whole cycle of two months hence stock out of essential medicine and supplies in the health units in the district,

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : LABONGOGALI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100889	Opiyo Karlos	Porter	U8L	343,431	4,121,172
CR/D/100886	Okello Bosco Opoka	Porter	U8L	343,431	4,121,172
CR/D/100869	Akello Florence	Nursing Assistant	U8U	416,473	4,997,676
CR/D/100883	Odora Christine	Nursing assistant	U8U	386,619	4,639,428
CR/D/100888	Okello Jacob	Nursing assistant	U8U	386,619	4,639,428
CR/D/100875	Anena Lillian	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100874	Amono Margaret	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100868	Ajok Priska	Enrolled Comprehensive	U7U	738,618	8,863,416
CR/D/100890	Rubangakene Richard	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/100884	Ogwal Denis	Enrolled Comprehensive	U7U	738,618	8,863,416
CR/D/100882	Odongokara Denis	Health Assistant	U7U	738,618	8,863,416
CR/D/100881	Ocitti Francis	Laboratory Technician	U5(SC)	1,141,840	13,702,080
CR/D/100876	Lawoko Walter	Senior Medical Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					104,882,388

Cost Centre : MUTEMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100893	Anyonomac Concy Prossy	Porter	U8L	386,619	4,639,428
CR/D/100895	Okello Walter	Askari	U8L	348,431	4,181,172

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : MUTEMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100894	Ayaa Jenifer	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100891	Akello Poline	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100896	Piloya Doreen	Enrolled Comprehensive	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					31,186,860

Cost Centre : OKUNGEDI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100914	Acayo Lucy	Porter	U8L	348,431	4,181,172
CR/D/100916	Amone Peruzzi	Porter	U8L	348,431	4,181,172
CR/D/100920	Ocan Justine	Porter	U8L	348,431	4,181,172
CR/D/100915	Alanyo susan	Nursing Assistant	U8U	348,424	4,181,088
CR/D/100921	Ojok Geoffrey	Nursing Assistant	U8U	387,211	4,646,532
CR/D/100917	Andiku Robert	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100919	Ayoku Alex	Health Assistant	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					39,097,968

Cost Centre : OMEE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100944	Adoi Samuel	Porter	U8L	348,431	4,181,172
CR/D/100946	Oola Francis Okeny	Porter	U8L	348,431	4,181,172
CR/D/100945	Oling Geoffrey	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100947	Oringa Charles Amal	Enrolled Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					21,865,188

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Amuru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100733	Odida Patrick Aruba	Porter	U8L	348,431	4,181,172
CR/D/100732	Kirom Vincent	Askari	U8L	348,431	4,181,172
CR/D/101042	Achire Boniface Russell	Askari	U8L	348,431	4,181,172
CR/D/100736	Otim Richard	Enrolled Comprehensive	U7U	738,618	8,863,416

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : Amuru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100735	Okello Jimmy	Clinical Officer	U5(SC)	1,141,840	13,702,080
Total Annual Gross Salary (Ushs)					35,109,012

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100843	Dr. Odong Partrick Olwedo	District Health Officer	UIE(SC)	2,622,113	31,465,356
CR/D/100842	Chankara David	Driver	U8U	386,619	4,639,428
CR/D/100839	Acan Grace Odongkara	Stenographer	U7L	485,076	5,820,912
CR/D/100840	Akena Stephen Abwoye	Biostatistician	U4(SC)	1,253,292	15,039,504
CR/D/100845	Oywello Goodluck Clovice	Senior Health Educator	U3(SC)	1,388,381	16,660,572
CR/D/100844	Okwonga John	Senior Enviornmental Offi	U3(SC)	1,279,552	15,354,624
Total Annual Gross Salary (Ushs)					88,980,396

Cost Centre : OTWEE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100967	Lamaro Agness Angee	Porter	U8L	348,431	4,181,172
CR/D/100976	Opiyo Fred Ojara	Porter	U8L	386,619	4,639,428
CR/D/100973	Okot Richard Franklin	Askari	U8L	348,431	4,181,172
CR/D/100972	Okot Andrew	Porter	U8L	348,431	4,181,172
CR/D/100961	Achora Lucy	Porter	U8L	348,431	4,181,172
CR/D/100965	Labeja Susan	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100977	Oroma Agnes	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100963	Apiyo Grace	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Lucky Caroline	Health Assistant	U7U	738,618	8,863,416
CR/D/100971	Okello Julius	Medical Record Assistant	U7U	541,465	6,497,580
CR/D/100962	Amenya Evelyn	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100964	Kipwola Josephine B	Midwife	U7U	738,618	8,863,416
CR/D/100969	Lanyero Agnes Jane	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D	Rubangakene Tadeo Jude	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100970	Okello Joe	Medical Clincial Officer	U5(SC)	1,141,840	13,702,080
CR/D/100974	Okwera Charles	Senior Clincial Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					129,181,392

Vote: 570 Amuru District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Atiak HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100769	Mwaka P	Porter	U8L	348,431	4,181,172
CR/D/100784	Oyet Joseph	Askari	U8L	348,431	4,181,172
CR/D/100749	Akena Francis Kaunda	Askari	U8L	348,431	4,181,172
CR/D/100748	Akello Irene Milly	Porter	U8L	348,431	4,181,172
CR/D/100770	Ochan Ocerro Denis	Driver	U8U	386,619	4,639,428
CR/D/100781	Oroma Libretto	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100773	Okello Tonny	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100779	Omony Adam Kennedy	Nursing Assistant	U8U	416,473	4,997,676
CR/D/100753	Anena Agnes	Nursing assistant	U8U	386,619	4,639,428
CR/D/100777	Okiya Charles	Driver	U8U	386,619	4,639,428
CR/D/100761	Laker Lucy	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100764	Lanyero Dorine	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100757	Etwop Jacob	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100756	Emor Vincent	Medical Records Assista	U7U	580,185	6,962,220
CR/D/100778	Omara Denis	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/100754	Anyuu Winifred	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100745	Aisu Godfrey	Health Assistant	U7U	738,618	8,863,416
CR/D/100782	Oryema Godfrey	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/100766	Layet Alice	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/101041	Lacika Walter Jonathan	Cold Chain Assistant	U7U	738,618	8,863,416
CR/D/100746	Ajok Ketty	Enrolled Psychiatric Nurs	U7U	738,618	8,863,416
CR/D/101040	Olanya Kolson	Public Health Dental Offi	U5(SC)	1,323,218	15,878,616
CR/D/100780	Opira Alfred	Orthopedic Officer	U5(SC)	1,141,840	13,702,080
CR/D/100772	Okello Milton Stephen	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100771	Ojok Samuel	Laboratory Technician	U5(SC)	1,141,840	13,702,080
CR/D/100752	Amone Solomon	Dispenser	U5(SC)	1,141,840	13,702,080
CR/D/	Kinyera Alfred	Laboratory Technician	U5(SC)	1,141,840	13,702,080
CR/D/100758	Kibwola Godfrey	Assistant Entomology	U5(SC)	1,141,840	13,702,080
CR/D/100759	Laker Evelyn Oryema	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D/100783	Otim Douglas Tonny	Nursing Officer Psychiatr	U5(SC)	1,141,840	13,702,080
CR/D/100750	Akot Juliet Opus	Health Inspector	U5(SC)	1,141,840	13,702,080

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : Attiak HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D	Akello Harriet Charity	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100744	Adok Polyn Kijange	Public Health Dental Offi	U5(SC)	1,141,840	13,702,080
CR/D/100765	Lawino Florence	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100767	Mazima AEO Alex	Nursing Officer Nursing	U5(SC)	1,141,840	13,702,080
CR/D/100763	Lanyero Beatrice	Nursing Officer Midwifer	U5(SC)	1,141,840	13,702,080
CR/D/100751	Akuma Joseph	Nursing Officer Nursing	U5(SC)	1,141,840	13,702,080
CR/D/100792	Dr. Mabusia Dominica Liri	Medical officer	U4(SC)	3,199,845	38,398,140
CR/D/100762	Lamunu Obong Bernadette	Senior Nursing Officer	U4(SC)	1,702,696	20,432,352
CR/D/100774	Okello Wilfred Juri	Senior Clinical Officer	U4(SC)	1,642,077	19,704,924
CR/D/100755	Dr. Oceng Angelo	Senior Medical Officer	U3(SC)	3,017,123	36,205,476
Total Annual Gross Salary (Ushs)					472,442,604

Cost Centre : BIBIA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100817	Banya Samuel Omolo C.	Porter	U8L	348,431	4,181,172
CR/D/100813	Aol Grace	Porter	U8L	348,431	4,181,172
CR/D/100812	Anyayo Concy	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100814	Auma Stella	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100818	Bunia Esther	Nursing Assistant	U8U	416,473	4,997,676
CR/D/100821	Megolonyo Dorine	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100826	Onen Micheal	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/100809	Akera Beatrice	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100810	Amori Natal	Health Assistant	U7U	738,618	8,863,416
CR/D/100807	Aber Jane	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100808	Afuke Steward	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100824	Okori Jennifer	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100819	Laker Pamela Jennifer	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100823	Okello Aggrey Olwoch	Laboratory Technician	U5(SC)	1,141,840	13,702,080
CR/D/100822	Oceng David	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D/100815	Ayoo Carvin	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D/100825	Oneka Brown George	Senior Clinical Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					150,133,380

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : OKIDI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100908	Akello Jesca P	Porter	U8L	348,431	4,181,172
CR/D/100912	Odiya Wilfred Baguma	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100911	Lanyero Lilly Rose	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100913	Olaka Nelson	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100910	Ayela Martin	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100909	Alobo Hellen	Senior Enrolled Nurse	U5(SC)	1,193,469	14,321,628
Total Annual Gross Salary (Ushs)					41,284,500

Cost Centre : PACILO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101003	Labongongo Middy Grace	Porter	U8L	348,431	4,181,172
CR/D/101004	Ocaya John Paul	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101002	Akello Milly	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101001	Adongo Ketty	Enrolled Comprehensive	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					22,323,444

Cost Centre : PALUKERE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101005	Anyadwe Susan	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101006	Apio Florence	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101007	Odongo Alex	Enrolled Comprehensive	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					18,142,272

Cost Centre : PAWEL HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101024	Kinyera Thomas	Askari	U8L	348,431	4,181,172
CR/D/101021	Banya Geoffrey	Porter	U8L	348,431	4,181,172
CR/D/101029	Omony Richard Jino	Askari	U8L	348,431	4,181,172
CR/D/101025	Nyeko Rambo	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101019	Ayoo Margaret	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101017	Akello Margaret	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101026	Okello Simon Peter	Laboratory Assistant	U7U	738,618	8,863,416

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : PAWEL HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101023	Ekol Ongom Martin	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/101022	Candiru Nester	Health Assistant	U7U	738,618	8,863,416
CR/D/101018	Atto Rose Milly	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/101016	Acan Maurine	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/101020	Ayupo Elisabeth	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/101027	Okoch Robert	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/101028	Oloya Santo	Senior Clinical Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					113,049,300

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : AWER HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100786	Ajok Beatrice	Askari	U8L	348,431	4,181,172
CR/D/100793	Apiyo Rose	Porter	U8L	348,431	4,181,172
CR/D/100797	Odora Robert	Porter	U8L	348,431	4,181,172
CR/D/100806	Onen Simon Peter	Askari	U8L	348,431	4,181,172
CR/D/100798	Ojok Christine	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100796	Lanyero Mercy Deogracious	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100794	Kinyera Geoffrey	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100790	Aloyo Rejina	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100789	Akot Florence	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100787	Akello Anna	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100785	Adoch Patricia	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100802	Okello Brian	Health Assistant	U7U	738,618	8,863,416
CR/D/100784	Aciro Grace	Enrolled Comprehensive	U7U	738,618	8,863,416
CR/D/100804	Onekalit Robert	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100795	Labongo Richard	Clinical Officer	U5(SC)	1,141,840	13,702,080
Total Annual Gross Salary (Ushs)					94,331,676

Cost Centre : GURU GURU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : GURU GURU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100836	Okot Darwin Bella	Askari	U8L	348,431	4,181,172
CR/D/100837	Okwera Robert	Askari	U8L	348,431	4,181,172
CR/D/100834	Anywar Christopher	Askari	U8L	348,431	4,181,172
CR/D/100833	Amony Christine	Porter	U8L	348,431	4,181,172
CR/D/100838	Olal Lazy Winston	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100832	Achora Agnes	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100835	Musema Innocent	Enrolled Comprehensive	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					34,866,960

Cost Centre : KALADIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100855	Awaro James	Askari	U8L	348,431	4,181,172
CR/D/100859	Ogen Isaac S.	Askari	U8L	348,431	4,181,172
CR/D/100865	Oryema Christopher	Askari	U8L	348,431	4,181,172
CR/D/100862	Okot Charles Openy	Askari	U8L	348,431	4,181,172
CR/D/100860	Ogengo John Okeny	Porter	U8L	348,431	4,181,172
CR/D/100846	Abalo Filder	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100853	Amone David	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100861	Okello Charles Lugorogiri	Driver	U8U	386,619	4,639,428
CR/D/100867	Tek-Kwo Samuel	Labaratory Assistant	U7U	738,618	8,863,416
CR/D/100864	Onyanga James Canodonga	Enrolled Comprehensive	U7U	738,618	8,863,416
CR/D/100848	Akech Jackline	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100856	Iwanu Beatrice	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100854	Angom Brenda	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100852	Alak Rose Mary	Labaratory Assistant	U7U	738,618	8,863,416
CR/D/100847	Acidri Godfrey	Health Assistant	U7U	738,618	8,863,416
CR/D/100849	Akello Susan B	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100866	Otika Geoffrey	Medical Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100863	Olal Lameck	Medical Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100857	Ocaka Denis	Labaratory Technician	U5(SC)	1,141,840	13,702,080
CR/D/100858	Ocwee Hellen	Nursing Officer-Nursing	U5(SC)	1,141,840	13,702,080
CR/D/100851	Akun Lucy Odong	Senior Clinical Officer	U4(SC)	1,642,077	19,704,924

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : KALADIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					180,244,716

Cost Centre : OLWAL HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100929	Anek Irene	Askari	U8L	348,431	4,181,172
CR/D/100928	Adokorach Jenifer	Askari	U8L	348,431	4,181,172
CR/D/100942	Oloya Simon Peter	Askari	U8L	348,431	4,181,172
CR/D/100940	Okello David Omal	Askari	U8L	348,431	4,181,172
CR/D/100939	Ladar Richard	Porter	U8L	348,431	4,181,172
CR/D/100937	Auma Florence	Porter	U8L	348,431	4,181,172
CR/D/100931	Anywar Solomon	Askari	U8L	348,431	4,181,172
CR/D/100927	Adoch Poline	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100926	Acen Grace	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100943	Tekkwo Teddy	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100933	Apiyo Caroline	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100936	Atto Sarah	Records Assistant	U7U	541,465	6,497,580
CR/D/	Odok Peter	Health Assistant	U7U	738,618	8,863,416
CR/D/100934	Apiyo Harriet Gloria	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100938	Komakech Anthony Akena	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100932	Anywarach Albert	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D/100935	Aromorach Susan	Senior Clinical Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					119,159,412

Cost Centre : OTICI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100949	Lanyero Concy	Porter	U8L	348,431	4,181,172
CR/D/100948	Ajok Jennifer Hellen	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100950	Nono John Bosco	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100951	Ocen Paul	Enrolled Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					22,323,444

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : PARABONGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101015	Piloya Agnes	Askari	U8L	348,431	4,181,172
CR/D/101012	Lony Geoffrey	Porter	U8L	348,431	4,181,172
CR/D/101010	Amito Beatrice	Porter	U8L	348,431	4,181,172
CR/D/101014	Ouma Patrick Onyai	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101011	Auma Veronica Ogwal	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101008	Acellam Grace	Nursing Assistant	U8U	416,473	4,997,676
CR/D/101009	Ajok Jane	Health Assistant	U7U	738,618	8,863,416
CR/D/101013	Opio Sam	Enrolled comprehensive	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					44,546,880

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : APAA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100741	Onen Patrick Acac	Porter	U8L	348,431	4,181,172
CR/D/100738	Apuke Cosmos Acellam	Porter	U8L	348,431	4,181,172
CR/D/100743	Onencan Charles	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100737	Akena Raphael	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100740	Onek John Omeda	Enrolled Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					26,504,616

Cost Centre : BIRA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100830	Olweny Simon Peter	Porter	U8L	348,431	4,181,172
CR/D/100829	Lanyero Vicky	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100828	Aparo Irene Flavia	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100831	Oneka George	Health Assistant	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					26,547,432

Cost Centre : Jengari HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Lakot Stella	Porter	U8L	348,431	4,181,172

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : Jengari HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Aol Christine	Porter	U8L	348,431	4,181,172
CR/D/	Atim Jackline Okumu	Nursing assistant	U8U	386,619	4,639,428
CR/D/	Akot Lucy	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Akello Irene	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Odokonyero Jimmy	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/	Anoku Justine	Health Assistant	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					40,007,460

Cost Centre : ODOKONYERO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100900	Ayet Ronnie Odotta	Enrolled Nurse		738,618	8,863,416
CR/D/100902	Labeja Thomas	Health Assitant		738,618	8,863,416
CR/D/100903	Ocen Simon	Askari	U8L	348,431	4,181,172
CR/D/100905	Odong Simon	Askari	U8L	348,431	4,181,172
CR/D/100906	Oloya Geoffrey	Porter	U8L	348,431	4,181,172
CR/D/100897	Acaye Patrick	Askari	U8L	348,431	4,181,172
CR/D/100898	Auma Stella	Porter	U8U	386,619	4,639,428
CR/D/100907	Torach George William	Enrolled Nurse	U8U	738,618	8,863,416
CR/D/100901	Ayot Margaret	Nursing Assistant	U8U	386,619	4,639,428
Total Annual Gross Salary (Ushs)					52,593,792

Cost Centre : OLINGA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100924	Omony Bosco Megolonyo	Askari	U8L	348,431	4,181,172
CR/D/100923	Ocitti Solomon	Porter	U8L	348,431	4,181,172
CR/D/100925	Opira Christopher	Askari	U8L	348,431	4,181,172
CR/D/100922	Ayoo Martina Oceng	Enrolled Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					21,406,932

Cost Centre : OTONG HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100957	Anena Betty	Porter	U8L	348,431	4,181,172

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : OTONG HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100960	Okech Christopher	Askari	U8L	348,431	4,181,172
CR/D/100959	Odong Justine	Askari	U8L	348,431	4,181,172
CR/D/100952	Achola Agnes	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100954	Ajok Lucy	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100955	Akello Hellen	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100953	Aciro Lucy	Enrolled Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					35,325,216

Cost Centre : PABO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100996	Oketta Edward Louis	Porter	U8L	348,431	4,181,172
CR/D/100999	Onekgiwu Francis	Askari	U8L	348,431	4,181,172
CR/D/100998	Oloya Gepffrey	Porter	U8L	348,431	4,181,172
CR/D/100978	Aber Grace	Porter	U8L	348,431	4,181,172
CR/D/100990	Kilama Angel Lakamoi	Askari	U8L	348,431	4,181,172
CR/D/100981	Adoch Dorcus	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100992	Lamunu Alice	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100979	Acayo Florence	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100991	Ladoke Marino	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Omoya Jackson	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100989	Kibwola Thomas	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100987	Bongomin Agnes	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100993	Lanyero Agnes	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100980	Acen Evaline	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100982	Adongo Ketty	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/	Atala Evaline	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/101000	Oweka Alfred	Medical Records Assista	U7U	541,465	6,497,580
CR/D/100994	Ocen Richard	Medical Laboratory Assis	U7U	738,618	8,863,416
CR/D/100983	Anena Peace Patricia	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/	Ajok Flora Olam	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D/100995	Odong Patrick Bongomin	Laboratory Technician	U5(SC)	1,141,840	13,702,080
CR/D/	Acio Stella Rose	Nursing Officer	U5(SC)	1,141,840	13,702,080

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : PABO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100997	Okwonga Galdinus	Senior Nursing Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					169,647,108

Cost Centre : POGO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101031	Arop Simon Peter	Askari	U8L	348,431	4,181,172
CR/D/101038	Otema Welborn	Porter	U8L	348,431	4,181,172
CR/D/101035	Odong Mathias	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101034	Lamunu Joska	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101032	Kumakech Patrick	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101036	Omona Santo	Health Assistant	U7U	738,618	8,863,416
CR/D/101039	Oyet Michael	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/101030	Aceng Jeniffer Okeny	Enrolled MidWife	U7U	738,618	8,863,416
CR/D/101033	Lakony Janany	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/101037	Oola Geoffrey	Senior Clinical Officer	U4SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					82,277,880
Total Annual Gross Salary (Ushs) - Health					2,217,462,228

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,774,822	1,254,665	6,541,340
Conditional Grant to Primary Education	262,886	87,629	347,121
Conditional Grant to Primary Salaries	2,508,621	625,376	3,601,358
Conditional Grant to Secondary Education	321,681	107,227	429,720
Conditional Grant to Secondary Salaries	599,141	175,859	759,583
Conditional Grant to Tertiary Salaries	244,583	33,215	356,493
Conditional Transfers for Non Wage Technical & Farn	89,044	29,681	118,725
Conditional transfers to School Inspection Grant	13,666	3,417	20,242
District Unconditional Grant - Non Wage	15,176	0	15,176
Hard to reach allowances	615,958	160,853	800,745
Locally Raised Revenues	29,000	16,292	11,000
Multi-Sectoral Transfers to LLGs	17,461	1,841	17,500
Other Transfers from Central Government	4,500	0	4,500
Transfer of District Unconditional Grant - Wage	53,105	13,276	59,177
<i>Development Revenues</i>	3,866,310	130,557	2,104,276
Conditional Grant to SFG	522,227	130,557	522,227

Vote: 570 Amuru District

Workplan 6: Education

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	3,344,083	0	1,582,050
Total Revenues	8,641,132	1,385,222	8,645,616
B: Overall Workplan Expenditures:			
Recurrent Expenditure	4,774,822	2,472,436	6,541,340
Wage	4,021,407	1,998,132	5,577,355
Non Wage	753,415	474,304	963,985
Development Expenditure	3,866,310	23,841	2,104,276
Domestic Development	522,227	0	522,227
Donor Development	3,344,083	23,841	1,582,050
Total Expenditure	8,641,132	2,496,277	8,645,616

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

By the end of Quarter1, the Department had received 16% of its annual approved Budget with most revenue sources performing well save for Donor funding and District Unconditional Non-Wage that performed at 0% respectively. In terms of the quarterly outturns, the wages performed at 100%. The Conditional transfers performed at 33% for Secondary schools, Tertiary and primary.

Most of the funds were spent during the quarter except for the development grants under SFG and PRDP II that were awaiting completion of the procurement process.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Education Department has an estimated Budget of 5,450,806,000 UgX. Recurrent component is 88% of the overall budget. In terms of revenues, 96.7% of the Departmental revenues are expected from Central Government transfers while only 2.8% is expected from Donors and 0.53% is expected from Locally Raised Revenues. Donor receipts are expected only Unicef.

In terms of expenditures, Wages will account for 73.8% of the total expenditure. SFG to the tune of 522,227,000 UgX will also go towards Infrastructural developments in primary schools in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	638	638	638
No. of qualified primary teachers	900	318	638
No. of textbooks distributed	10000	0	
No. of pupils enrolled in UPE	45500	0	41404
No. of student drop-outs	4120	0	600
No. of Students passing in grade one	300	0	350
No. of pupils sitting PLE	2450	0	2700
No. of classrooms constructed in UPE	2	10	2
No. of classrooms constructed in UPE (PRDP)	2	0	3
No. of latrine stances constructed (PRDP)	30	0	22
No. of teacher houses constructed	24	0	24
No. of teacher houses constructed (PRDP)	4	4	1
No. of primary schools receiving furniture (PRDP)		0	79
Function Cost (US\$ '000)	7,286,127	858,212	6,519,838

Function: 0782 Secondary Education

Vote: 570 Amuru 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
No. of teaching and non teaching staff paid	123	123	123
No. of students passing O level		0	400
No. of students sitting O level		0	450
No. of students enrolled in USE	4100	0	3000
Function Cost (US\$ '000)	949,156	316,985	1,318,235
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	32	0	32
No. of students in tertiary education		187	150
Function Cost (US\$ '000)	380,965	69,299	534,918
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	76	51	76
No. of inspection reports provided to Council		2	
Function Cost (US\$ '000)	24,884	10,170	271,626
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	4
No. of children accessing SNE facilities		0	400
Function Cost (US\$ '000)	0	0	1,000
Cost of Workplan (US\$ '000):	8,641,132	1,254,666	8,645,616

Plans for 2014/15

The Department has planned a number of Classrooms and Teachers' houses and make them full functional. a total of 14 classrooms and 22 teachers' houses with latrines are expected to be completed in FY 2014/15 under both SFG and NUDEIL/USAID funding in Muruli PS, .

Medium Term Plans and Links to the Development Plan

The department plans to carry out recruitment of teachers to fill the existing gaps in the district ceiling, carry out construction of class rooms, latrine stances and teacher's houses and supply desks to selected schools. The department has also submitted a total of 22 schools for Coding by the Ministry of Education and Sports.

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

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

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

1. Financial constraints

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

2. Irregular attendance by pupils

Children attend schools irregularly due to factors keeping them away from schools such as; seasonal input in household

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Workplan 6: Education

production, ill health, lack of mid day meals, etc. As such, they are unable to have continuous learning and linkages of concepts.

3. Inadequate infrastructure

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Amuru Lamogi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100723	Odyek Newton	Education Assistant	U7 Upper	502,320	6,027,840
CR/D/100100	Akumu Grace	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100721	Amono Milly Small	Education Assistant	U7 Upper	579,930	6,959,160
CR/D/100160	Atim Nighty Florence	Education Assistant	U7 Upper	516,528	6,198,336
CR/D/100173	Awil Joseph Okello	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100195	Bongomin George	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100285	Lamunu Lucy Atim	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100326	Muku Arapmusani Silver	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100338	Nyeko Christopher	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100356	Obiya Simon	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100090	Akera Judith	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100367	Ocan Simon Peter	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100250	Komakech Francis Katende	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100433	Ogwok Emmanuel	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100723	Ojok Geoffrey Atinya	Education Assistant	U7 Upper	502,320	6,027,840
CR/D/100482	Okello Tonny	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100517	Okullu Rogers Joshua	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100538	Okwera Simon Peter	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100549	Olango Jenaro Okot	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100589	Oneka Christopher Brooks	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100657	Otema Santo Moses	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100665	Otim Charles Otto	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100722	Obong Innocent	Education Assistant	U7 Upper	506,087	6,073,044
CR/D/100056	Adit Lydia Polly	Education Assistant	U7 Upper	490,035	5,880,420

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Cost Centre : Amuru Lamogi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100077	Akena Charles	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100292	Lapolo Naume Aloyo	Education Assistant	U7 Upper	524,669	6,296,028
CR/D/100343	Nyeko Patrick	Senior Education Assista	6	552,223	6,626,676
CR/D/100314	Lugoyo Michael Bob	Senior Education Assista	6	567,477	6,809,724
CR/D/100631	Opobo Jovenile	Senior Education Assista	6	550,204	6,602,448
CR/D/100713	Watmon Sisto	Deputy Head Teacher	5	596,587	7,159,044
CR/D/100565	Oloyotoo Ben	Head Teacher	4	1,179,280	14,151,360
Total Annual Gross Salary (Ushs)					196,539,900

Cost Centre : Amuru Reckiceke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100114	Amony Kevin Muno	Education Assistant	7	490,035	5,880,420
CR/D/100140	Apiyo Grace	Education Assistant	7	490,035	5,880,420
CR/D/100025	Acayo Lilly	Education Assistant	7	490,035	5,880,420
CR/D/100363	Ocan Bernard	Education Assistant	7	490,035	5,880,420
CR/D/100388	Ocira John	Education Assistant	7	506,087	6,073,044
CR/D/100394	Ocitti Michael	Education Assistant	7	549,585	6,595,020
CR/D/100511	Okot Joseph Ogaki	Education Assistant	7	549,585	6,595,020
CR/D/100659	Otika Hope	Education Assistant	7	490,035	5,880,420
CR/D/100201	Cankara Benson	Education Assistant	7	490,035	5,880,420
CR/D/100699	Tekwo Paul Amone	Senior Education Assista	6	582,695	6,992,340
CR/D/100640	Orach Santa	Senior Education Assista	6	567,477	6,809,724
CR/D/100705	Tokwiny Julius Mike	Head Teacher	5	720,969	8,651,628
Total Annual Gross Salary (Ushs)					76,999,296

Cost Centre : Aporwegi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100270	Ladyemo Robert	Education Assistant			
Total Annual Gross Salary (Ushs)					

Cost Centre : Aporwegi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : Aporwegi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100734	Tile Richard	Education Assistant	7	490,035	5,880,420
CR/D/100204	Chandiga George	Education Assistant	7	490,035	5,880,420
CR/D/100330	Nafisa Janet	Education Assistant	7	561,535	6,738,420
CR/D/100490	Okeny Stella	Education Assistant	7	490,035	5,880,420
CR/D/100503	Okot Rose Akello	Education Assistant	7	490,035	5,880,420
CR/D/100186	Ayoli Martin	Senior Education Assista	6	566,256	6,795,072
Total Annual Gross Salary (Ushs)					37,055,172

Cost Centre : Labongogali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100118	Anena Lilly	Education Assistant	7	490,035	5,880,420
CR/D/100165	Atto Edith	Education Assistant	7	559,907	6,718,884
CR/D/100167	Atube Lawrence	Education Assistant	7	490,035	5,880,420
CR/D/100287	Lamwaka Betty	Education Assistant	7	506,087	6,073,044
CR/D/100436	Ojara Richard Oyella	Education Assistant	7	490,035	5,880,420
CR/D/100510	Okot Moses Mukasa	Education Assistant	7	502,320	6,027,840
CR/D/100543	Okwonga George	Education Assistant	7	550,326	6,603,912
CR/D/100621	Opira Paul	Education Assistant	7	490,035	5,880,420
CR/D/100635	Opoka Michael	Education Assistant	7	490,035	5,880,420
CR/D/100614	Openy Justine	Education Assistant	7	490,035	5,880,420
CR/D/100073	Akello Jenneth	Education Assistant	7	490,035	5,880,420
CR/D/100554	Olanya Thomas Oola	Education Assistant	7	490,035	5,880,420
CR/D/100624	Opiro David	Education Assistant	7	490,035	5,880,420
CR/D/100066	Ajok Lucy	Head Teacher	5	706,939	8,483,268
Total Annual Gross Salary (Ushs)					86,830,728

Cost Centre : Lacaro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Obalim Charles	Education Assistant			
CR/D/100283	Lalar Paska	Education Assistant			
Total Annual Gross Salary (Ushs)					

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Lacaro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100625	Opiro Francis Okello	Education Assistant	7	490,035	5,880,420
CR/D/100447	Ojok Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100048	Aciro Ketty	Education Assistant	7	490,035	5,880,420
CR/D/100706	Toolit Alfred	Education Assistant	7	495,016	5,940,192
CR/D	Obalim Charles	Education Assistant	7	404,735	4,856,820
CR/D/100348	Obalim Walter	Education Assistant	7	490,035	5,880,420
CR/D/100072	Akello Mary Grace	Education Assistant	7	490,035	5,880,420
CR/D/100103	Aleyo Pons Ojara	Education Assistant	7	490,035	5,880,420
CR/D/100105	Aloch Peter	Education Assistant	7	490,035	5,880,420
CR/D/100249	Komakech Joseph	Education Assistant	7	490,035	5,880,420
CR/D/100283	Lala Paska	Education Assistant	7	561,870	6,742,440
CR/D/100430	Ogena Alex	Senior Education Assista	6	560,526	6,726,312
CR/D/100536	Okwera Joseph	Teacher	5U	620,371	7,444,452
Total Annual Gross Salary (Ushs)					78,753,576

Cost Centre : Layima PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100674	Ouma Patrick Abelle	Education Assistant	7	490,035	5,880,420
CR/D/100010	Aber Poline	Education Assistant	7	490,035	5,880,420
CR/D/100196	Bongomin Edward Oling	Education Assistant	7	490,035	5,880,420
CR/D/100222	Kidega Paul	Education Assistant	7	490,035	5,880,420
CR/D/100617	Opio Jimmy	Education Assistant	7	506,087	6,073,044
CR/D/100027	Acellam Okene Nyeko	Senior Education Assista	6	554,854	6,658,248
Total Annual Gross Salary (Ushs)					36,252,972

Cost Centre : Mutema PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100639	Orach Charles Omai	Education Assistant	7	506,077	6,072,924
CR/D/100207	Engole John	Education Assistant	7	490,035	5,880,420
CR/D/100323	Menya Kizito	Education Assistant	7	490,035	5,880,420
CR/D/100377	Oceng Daniel	Education Assistant	7	490,035	5,880,420
CR/D/100411	Odong Kenneth	Education Assistant	7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Mutema PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100438	Ojara Paul	Education Assistant	7	561,535	6,738,420
CR/D/100450	Ojok Michael Opelia	Education Assistant	7	502,320	6,027,840
CR/D/100558	Oling Pius Ocula	Education Assistant	7	549,585	6,595,020
CR/D/100579	Omona Richard Ocan	Education Assistant	7	490,035	5,880,420
CR/D/100091	Akera Louis	Education Assistant	7	490,035	5,880,420
CR/D/100626	Opiro Robert	Education Assistant	7	490,035	5,880,420
CR/D/100095	Akot Everline	Education Assistant	7	490,035	5,880,420
CR/D/100094	Akidi Jennifer	Education Assistant	7	579,929	6,959,148
CR/D/100159	Atim Beatrice	Senior Education Assista	6	550,204	6,602,448
CR/D/100736	Kiwanuka Daniel Kidega	Senior Education Assista	6	567,477	6,809,724
Total Annual Gross Salary (Ushs)					92,848,884

Cost Centre : Oberabic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100616	Opio Moses Harryson	Teacher	7		
CR/D/100020	Acaye Michael	Teacher	7		
Total Annual Gross Salary (Ushs)					

Cost Centre : Oberabic PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100461	Okello David	Education Assistant	7	490,035	5,880,420
CR/D/100015	Acan Joyce	Education Assistant	7	490,035	5,880,420
CR/D/100485	Okello Wilfred	Education Assistant	7	490,035	5,880,420
CR/D/100087	Akena Terence	Education Assistant	7	490,035	5,880,420
CR/D/100107	Aloyo Franka	Education Assistant	7	490,035	5,880,420
CR/D/100407	Odong Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100401	Odoki Felix Bernard	Senior Education Assista	6	567,477	6,809,724
Total Annual Gross Salary (Ushs)					42,092,244

Cost Centre : Okungedi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100214	Kagwa Dicmoi Julius	Education Assistant	7	516,528	6,198,336

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Okungedi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100651	Oryem Francis Lotoa	Education Assistant	7	561,534	6,738,408
CR/D/100109	Amito Nancy	Education Assistant	7	490,035	5,880,420
CR/D/100199	Can Moses	Education Assistant	7	490,035	5,880,420
CR/D/100347	Obali Justine	Education Assistant	7	490,035	5,880,420
CR/D/100360	Obur John Odida	Education Assistant	7	561,528	6,738,336
CR/D/100365	Ocan David	Education Assistant	7	490,035	5,880,420
CR/D/100370	Ocaya John	Education Assistant	7	490,035	5,880,420
CR/D/100373	Ocaya John Willy	Education Assistant	7	490,035	5,880,420
CR/D/100390	Ocitti Alphonse	Education Assistant	7	490,035	5,880,420
CR/D/100134	Anywar Solomon	Senior Education Assista	6	562,154	6,745,848
CR/D/100419	Odong Stephen	Senior Education Assista	6	567,477	6,809,724
CR/D/100273	Lajul Angelus	Head Teacher	5	640,524	7,686,288
Total Annual Gross Salary (Ushs)					82,079,880

Cost Centre : Oloyotong

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100111	Amone Athants	Education Assistant	7	579,929	6,959,148
CR/D/100234	Kinyera David Tonny	Education Assistant	7	490,035	5,880,420
CR/D/100641	Oringa Johnson	Education Assistant	7	490,035	5,880,420
CR/D/100570	Olwedo John Baptist	Education Assistant	7	490,035	5,880,420
CR/D/100531	Okwera Albert	Education Assistant	7	490,035	5,880,420
CR/D/100294	Latigo Francis	Education Assistant	7	490,035	5,880,420
CR/D/100349	Obalo Benneth Archer	Head Teacher	6U	611,762	7,341,144
Total Annual Gross Salary (Ushs)					43,702,392

Cost Centre : Oloyotong P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100668	Otto Richard Cosmas	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Oloyotong PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Oloyotong PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100111	Aloyo Nancy	Education Assistant	7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : Omee PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100240	Komakech Anthony	Education Assistant	7	490,035	5,880,420
CR/D/100085	Akena Patrick	Education Assistant	7	490,035	5,880,420
CR/D/100667	Otto Vinansio Bodii	Education Assistant	7	490,035	5,880,420
CR/D/100680	Owere Bonny	Education Assistant	7	490,035	5,880,420
CR/D/100540	Okwera Robinson	Education Assistant	7	496,015	5,952,180
CR/D/100643	Oringo Kenneth M.A	Senior Education Assista	6L	567,477	6,809,724
CR/D/100692	Rackara Phillip	Head Teacher	6	597,956	7,175,472
Total Annual Gross Salary (Ushs)					43,459,056

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1006	Otieno Achire Samuel	Driver	U8Upper	237,358	2,848,296
CR/D/100653	Oryema Christine	Secretary	U7Upper	335,162	4,021,944
CR/D/100669	Otto Dominic	Education Officer (Sports	U4Lower	611,984	7,343,808
CR/D/100379	Ocan Christopher	District Inspector of Scho	U3Lower	943,639	11,323,668
CR/D/100289	Lanyero Joyce	Senior Education Officer	U3Lower	1,035,615	12,427,380
CR/D/100529	Okwarmoi Ben Walter	District Education Office	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					59,176,704

Cost Centre : Lujoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100018	Acan Sarone	Teacher			
CR/D/100526	Okumu Saverio	Teacher			
CR/D/100551	Olany Albert	Teacher			
CR/D/100477	Okello Patrick	Teacher			

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Lujoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100337	Nyeko Charles	Teacher			
CR/D/100275	Laker Molly Odur	Teacher			
CR/D/100219	Kibwota Juliet Penny	Teacher			
CR/D/100054	Acut Juspher	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Lujoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100054	Acut Juspher	Education Assistant	7	408,135	4,897,620
CR/D/100551	Olany Albert	Education Assistant	7	408,135	4,897,620
CR/D/100018	Acan Sarone	Education Assistant	7	408,135	4,897,620
CR/D/100219	Kibwota Juliet Penny	Education Assistant	7	408,135	4,897,620
CR/D/100337	Nyeko Charles	Education Assistant	7	408,135	4,897,620
CR/D/100526	Okumu Saverio	Education Assistant	7	408,135	4,897,620
CR/D/100275	Laker Molly Odur	Education Assistant	7	408,135	4,897,620
CR/D/100477	Okello Patrick	Senior Education Assista	6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					39,902,988

Cost Centre : Otwee Public P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100672	Otuk Langa	Teacher			
CR/D/100758	Auma Gloria	Teacher			
CR/D/100604	Ongom Emmanuel	Teacher			
CR/D/100600	Onen Walter	Teacher			
CR/D/100296	Latigo Judith	Teacher			
CR/D/100162	Atim Vicky	Teacher			
CR/D/100233	Kinyera Samuel	Teacher			
CR/D/100593	Onen Bosco	Teacher			
CR/D/100309	Loum Janan	Teacher			
CR/D/100359	Obong Justo Olam	Teacher			
CR/D/100366	Ocan David	Teacher			
CR/D/100440	Ojera Alexanda	Teacher			

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Otwee Public P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100443	Ojok Alfred	Teacher			
CR/D/100759	Okema Alfred	Teacher			
CR/D/100494	Oketta Charles	Teacher			
CR/D/100585	Onek Mark	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Otwee Public PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100759	Okema Alfred	Education Assistant	7	408,135	4,897,620
CR/D/100672	Otuk Langa	Education Assistant	7	408,135	4,897,620
CR/D/100604	Ongom Emmanuel	Education Assistant	7	408,135	4,897,620
CR/D/100600	Onen Can Walter	Education Assistant	7	467,685	5,612,220
CR/D/100593	Onen Bosco	Education Assistant	7	408,135	4,897,620
CR/D/100585	Onek Mark	Education Assistant	7	478,504	5,742,048
CR/D/100494	Oketta Charles	Education Assistant	7	408,135	4,897,620
CR/D/100366	Ocan David	Education Assistant	7	408,135	4,897,620
CR/D/100440	Ojera Alexandra	Education Assistant	7	408,135	4,897,620
CR/D/100359	Obong Justo Olam	Education Assistant	7	408,135	4,897,620
CR/D/100309	Loum Janan	Education Assistant	7	408,135	4,897,620
CR/D/100296	Latigo Judith	Education Assistant	7	408,135	4,897,620
CR/D/100233	Kinyera Samuel	Education Assistant	7	408,135	4,897,620
CR/D/100758	Auma Gloria	Education Assistant	7	408,135	4,897,620
CR/D/100443	Ojok Alfred	Education Assistant	7	408,135	4,897,620
CR/D/100162	Atim Vicky	Head Teacher	6U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					80,805,624

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Abalokodi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100364	Ocan Christopher	Education Assistant	7	490,035	5,880,420
CR/D/100668	Otto Richard Cosmas	Education Assistant	7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Abalokodi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100666	Otira Robin	Education Assistant	7	490,035	5,880,420
CR/D/100642	Oringa Robert	Education Assistant	7	490,035	5,880,420
CR/D/100322	Mateega Richard	Education Assistant	7	502,320	6,027,840
CR/D/100151	Aserua Lajara Maurine	Education Assistant	7	516,528	6,198,336
CR/D/100080	Akena George	Senior Education Assista	6L	567,477	6,809,724
CR/D/100262	Kumakech David	Head Teacher	5U	740,764	8,889,168
Total Annual Gross Salary (Ushs)					51,446,748

Cost Centre : Atiak Technical

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A	Oryem Tommy Balbol	Askari	8	271,972	3,263,664
UTS/A	Aywek Martina	Cook	8	235,685	2,828,220
UTS/A	Lengo Justo	Waiter	8	271,972	3,263,664
UTS/A	Aber Josephine	Cook	8	275,662	3,307,944
UTS/A	Lanek Abondio	Waiter	8	271,972	3,263,664
UTS/A	Akaraki Kapala Albert	Cook	8	271,914	3,262,968
UTS/A	Akello Lilly Violet Lowaa	Office Attendant	8	291,914	3,502,968
UTS/A	Omony walter	Cook	8	238,685	2,864,220
UTS/A	Ocen Charles	Workshop Assistant	7	402,418	4,829,016
UTS/A	Arach Reketa	Copy Typist	7	350,421	4,205,052
UTS/K/11475	Kilama PP Filbert	Untrained Teacher	6	518,721	6,224,652
UTS/O/6142	Okongo Benson	Tech Teacher C	6	520,524	6,246,288
UTS/A	Latigo Michael	Sen Ass Instructor	5	751,706	9,020,472
UTS/T/6030	Tarapkwe Janet	Tech Teacher ' D'	5	614,353	7,372,236
UTS/O/9378	Oyo Albino	Tech Teacher ' D'	5	655,007	7,860,084
UTS/O/13153	Omveku Sabina	Tech Teacher Gr E	5	764,279	9,171,348
UTS/A	Ogwal Charles	Clinial Officer	5	921,004	11,052,048
UTS/A	Kilama Watson	Sen Acc Ass	5	614,353	7,372,236
UTS/N/3056	Nyeko Oyet Paddy	Tech Teacher Gr E	5	764,492	9,173,904
UTS/C/636	Can E. Nelson	Teach Teacher D	5	614,353	7,372,236
UTS/A/14853	Ahaisibwe David Simon	Tech Teacher Gr E	5	614,352	7,372,224
UTS/A9424	Aisu Max George William	Tech Teacher Gr E	5	614,353	7,372,236

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Atiak Technical

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/17474	Kica Samuel	Tech Teacher Gr E	5	614,353	7,372,236
UTS/D/624	Draciri Drici Peter	Tech Teacher Gr E	5	711,465	8,537,580
UTS/A	Auma Grace	Stenographer	5	568,334	6,820,008
UTS/O/11978	Obaa George	Tech Teacher	5	623,279	7,479,348
UTS/K/15392	Kinyera Michael	Tech Teacher D	5	614,353	7,372,236
UTS/A/12594	Ayeng Alfred Kenneth	Dep Principal Tech Inst	2	1,438,310	17,259,720
UTS/O/1458	Okello Ogweng George	Principal Tech Instruc.	1	1,920,795	23,049,540
Total Annual Gross Salary (Ushs)					208,092,012

Cost Centre : Bibia PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100034	Aceng Susan	Education Assistant	7	490,035	5,880,420
CR/D/100132	Anywar Justine	Education Assistant	7	490,035	5,880,420
CR/D/100255	Komakech Santo	Education Assistant	7	506,087	6,073,044
CR/D/100299	Latim Rockson	Education Assistant	7	490,035	5,880,420
CR/D/100325	Mugabe Robert	Education Assistant	7	490,035	5,880,420
CR/D/100557	Oling Thomas Lotigo	Education Assistant	7	490,035	5,880,420
CR/D/100658	Otema Robert	Education Assistant	7	490,035	5,880,420
CR/D/100208	Gismala Felix	Senior Education Assista	6U	550,204	6,602,448
Total Annual Gross Salary (Ushs)					47,958,012

Cost Centre : Elegu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Odong Sunday	Education Assistant	7	490,035	5,880,420
CR/D/100607	Ongwech Morrish	Education Assistant	7	490,035	5,880,420
CR/D/100031	Aceng Joan	Education Assistant	7	490,035	5,880,420
CR/D/100223	Kidega Simon Peter	Education Assistant	7	565,637	6,787,644
CR/D/100226	Kidega Wilfred	Education Assistant	7	490,035	5,880,420
CR/D/100393	Ocitti Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D	Okello Jimmy	Education Assistant	7	502,320	6,027,840
CR/D/100378	Oceng David	Head Teacher	6	579,810	6,957,720
Total Annual Gross Salary (Ushs)					49,175,304

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Juba Road PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100414	Odong Charles Onyango	Education Assistant	7	490,035	5,880,420
CR/D/100708	Toorach George	Education Assistant	7	541,564	6,498,768
CR/D/100695	Tabu Felix	Education Assistant	7	490,035	5,880,420
CR/D/100681	Owiny Charles	Education Assistant	7	490,035	5,880,420
CR/D/100492	Oketayot Denish	Education Assistant	7	490,035	5,880,420
CR/D/100355	Obiya Michael	Education Assistant	7	490,035	5,880,420
CR/D/100128	Anywar Denish	Education Assistant	7	490,035	5,880,420
CR/D/100043	Achora Milly Grace	Education Assistant	7	490,035	5,880,420
CR/D/100725	Opio Dickens Patrick	Education Assistant	7	502,320	6,027,840
CR/D/100507	Okot Evaline Fred	Head Teacher	5U	720,969	8,651,628
Total Annual Gross Salary (Ushs)					62,341,176

Cost Centre : Karutu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100615	Opio Dominic	Education Assistant	7	561,535	6,738,420
CR/D/100609	Onyuta Raphael	Education Assistant	7	490,035	5,880,420
CR/D/100469	Okello James	Education Assistant	7	490,035	5,880,420
CR/D/100152	Asienzo Jesca Thomas	Education Assistant	7	490,035	5,880,420
CR/D/100343	Nyeko Patrick	Education Assistant	7	490,035	5,880,420
CR/D/100428	Odur Pius Fred	Education Assistant	7	561,535	6,738,420
CR/D/100704	Tokwiny David Cons	Head Teacher	6	584,819	7,017,828
Total Annual Gross Salary (Ushs)					44,016,348

Cost Centre : Lwani Memorial College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A	Namuzaala Anna	Office Typist	7	455,672	5,468,064
UTS/A/15379	Akera Simon Peter	Assistant Education Offi	5	623,279	7,479,348
UTS/A/8864	Abalo Evelyne	Assistant Education Offi	5	614,352	7,372,224
UTS/A	Kinyera James	Senior Account Assistant	5	623,279	7,479,348
UTS/L/2766	Lanyero Betty Ocen	Assistant Education Offi	5	614,353	7,372,236
UTS/O/15320	Ochora Patrick	Assistant Education Offi	5	623,279	7,479,348
UTS/O/12279	Okemo Simon	Assistant Education Offi	5	699,453	8,393,436

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Lwani Memorial College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/16770	Mawa Emmanuel	Education Officer	4	833,211	9,998,532
UTS/O/13459	Olwoch Geoffrey	Education Officer	4	777,512	9,330,144
UTS/O/12618	Ochola Francis	Education Officer	4	833,211	9,998,532
UTS/A/15741	Adong Eunice	Education Officer	4	833,211	9,998,532
UTS/K/6826	Kitara Romano Odora	Head Teacher	2	1,592,021	19,104,252
Total Annual Gross Salary (Ushs)					109,473,996

Cost Centre : Muruli PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100362	Oburu Nelson	Education Assistant	7	516,528	6,198,336
CR/D/100187	Ayoo Margaret	Education Assistant	7	490,035	5,880,420
CR/D/100480	Okello Samuel	Education Assistant	7	490,035	5,880,420
CR/D/100488	Okema Pascal Wiri Simon	Education Assistant	7	490,035	5,880,420
CR/D/100521	Okumu James	Education Assistant	7	490,035	5,880,420
CR/D/100573	Olwoch Julius Oceng	Education Assistant	7	490,035	5,880,420
CR/D/100726	Akello Beatrice	Education Assistant	7	490,035	5,880,420
CR/D/100070	Ajwayo Lawrence	Head Teacher	6U	589,471	7,073,652
Total Annual Gross Salary (Ushs)					48,554,508

Cost Centre : Okidi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100060	Adong Filder Florence	Education Assistant	7	490,035	5,880,420
CR/D/100519	Okumu David	Education Assistant	7	490,035	5,880,420
CR/D/100310	Loum Geoffrey Lukwiya	Education Assistant	7	490,035	5,880,420
CR/D/100301	Lato Victor Onyeka	Education Assistant	7	490,035	5,880,420
CR/D/100727	Oryem Godfrey	Education Assistant	7	490,035	5,880,420
CR/D/100059	Adok Rose	Education Assistant	7	490,035	5,880,420
CR/D/100257	Komakech Sebastian	Senior Education Assista	6L	551,204	6,614,448
CR/D/100224	Kidega Richard	Senior Education Assista	6L	550,204	6,602,448
Total Annual Gross Salary (Ushs)					48,499,416

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Olya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100728	Ongwech Richard	Education Assistant	7	506,087	6,073,044
CR/D/100351	Obalo Simon	Education Assistant	7	490,035	5,880,420
CR/D/100147	Arop Paul Bia	Senior Education Assista	7	553,523	6,642,276
CR/D/100139	Apiyo Grace Dorine	Education Assistant	7	490,035	5,880,420
CR/D/100136	Aol Grace	Education Assistant	7	490,035	5,880,420
CR/D/100334	Nono Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100761	Alobo Grace Isabella	Education Assistant	7	502,320	6,027,840
CR/D/100396	Ocitti Saraphim	Education Assistant	7	490,035	5,880,420
CR/D/100584	Onama Patrick	Education Assistant	7	490,035	5,880,420
CR/D/100324	Moro Jimmy	Education Assistant	7	490,035	5,880,420
CR/D/100535	Okwera Jobich	Education Assistant	7	496,016	5,952,192
CR/D/100693	Rom Simon Cipriano	Education Assistant	7	490,035	5,880,420
CR/D/100028	Acen Agness	Education Assistant	7	490,035	5,880,420
CR/D/100514	Okot Stephen	Education Assistant	7	490,035	5,880,420
CR/D/100610	Oola Joseph Kitara	Education Assistant	7	506,087	6,073,044
CR/D/100455	Ojwiya Thompson	Education Assistant	7	490,035	5,880,420
CR/D/100078	Akena Denis Daniel	Education Assistant	7	506,087	6,073,044
CR/D/100297	Latim William Alex	Senior Education Assista	6	551,204	6,614,448
CR/D/100501	Okongo David Nyeko	Deputy Head Teacher	5U	617,735	7,412,820
Total Annual Gross Salary (Ushs)					115,553,328

Cost Centre : Palukere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100115	Amony Proscovia	Education Assistant	7	490,035	5,880,420
CR/D/100608	Onyach Simon	Education Assistant	7	490,035	5,880,420
CR/D/100563	Oloya Francis	Education Assistant	7	490,035	5,880,420
CR/D/100387	Ocira Jacob	Education Assistant	7	490,035	5,880,420
CR/D/100478	Okello Patrick	Education Assistant	7	490,035	5,880,420
CR/D/100539	Okwera Raphael	Education Assistant	7	490,035	5,880,420
CR/D/100144	Apuke Cosmas	Senior Education Assista	6	562,489	6,749,868
Total Annual Gross Salary (Ushs)					42,032,388

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Palukere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100024	Acayo Beatrice	Education Assistant	7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : Pawel Lalem PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100446	Ojok Denis	Education Assistant	7	490,035	5,880,420
CR/D/100696	Tabu Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100458	Okedi Sunday	Education Assistant	7	490,035	5,880,420
CR/D/100391	Ocitti Benson	Education Assistant	7	490,035	5,880,420
CR/D/100192	Banya Isaac	Education Assistant	7	490,035	5,880,420
CR/D/100016	Acan Lucy	Education Assistant	7	490,035	5,880,420
CR/D/100606	Ongwech Albert	Education Assistant	7	490,035	5,880,420
CR/D/100644	Oroma Florence	Senior Education Assista	6L	562,154	6,745,848
CR/D/100516	Okoya Sam Binansio	Senior Education Assista	6	560,500	6,726,000
Total Annual Gross Salary (Ushs)					54,634,788

Cost Centre : Pawel Langeta PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100063	Adong Susan Phoebe	Education Assistant	7	490,035	5,880,420
CR/D/100235	Kinyera William	Education Assistant	7	490,035	5,880,420
CR/D/100051	Acuka Michael	Education Assistant	7	490,035	5,880,420
CR/D/100177	Ayako Fildred Mary	Education Assistant	7	490,035	5,880,420
CR/D/100729	Otim Raymond	Education Assistant	7	490,035	5,880,420
CR/D/100434	Ojara David	Education Assistant	7	490,035	5,880,420
CR/D/100413	Odong Michael Ojera	Education Assistant	7	490,035	5,880,420
CR/D/100372	Ocaya Oscar Thony	Education Assistant	7	490,035	5,880,420
CR/D/100030	Aceng Concy	Education Assistant	7	490,035	5,880,420
CR/D/100418	Odong Simon Solomon	Senior Education Assista	6	552,223	6,626,676
Total Annual Gross Salary (Ushs)					59,550,456

Cost Centre : Pongdwongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pongdwongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100316	Lukwiya Peter	Teacher	7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : Pongdwongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100523	Okumu Moses Oling	Education Assistant	7	490,035	5,880,420
CR/D/100174	Awino Rose	Education Assistant	7	490,035	5,880,420
CR/D/100157	Atenyo Evaline	Education Assistant	7	490,035	5,880,420
CR/D/100730	Masiga Fred Herbie	Education Assistant	7	490,035	5,880,420
CR/D/100550	Olango Peter	Education Assistant	7	561,535	6,738,420
CR/D	Onok Thomas Okoya	Education Assistant	7	490,035	5,880,420
CR/D/100245	Komakech Hillary Figo	Education Assistant	7	490,035	5,880,420
CR/D/100183	Ayiko Charles	Senior Education Assista	6	561,535	6,738,420
Total Annual Gross Salary (Ushs)					48,759,360

Cost Centre : Pupwonya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100498	Okidi Justo Nabosa	Education Assistant	7	490,035	5,880,420
CR/D/100003	Abalo Nighty Lonah	Education Assistant	7	490,035	5,880,420
CR/D/100711	Wacire Santo	Education Assistant	7	490,035	5,880,420
CR/D/100578	Omona James	Education Assistant	7	490,035	5,880,420
CR/D/100569	Olwa Mark	Education Assistant	7	490,035	5,880,420
CR/D/100537	Okwera Justo	Education Assistant	7	490,035	5,880,420
CR/D/100533	Okwera Johnson Bosco	Education Assistant	7	490,035	5,880,420
CR/D/100762	Okello John Emillio	Education Assistant	7	490,035	5,880,420
CR/D/100731	Lukoya Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100145	Arach Lillian	Education Assistant	7	490,035	5,880,420
CR/D/100112	Amono Joyce	Education Assistant	7	490,035	5,880,420
CR/D/100473	Okello Mathew	Senior Education Assista	6	567,477	6,809,720
CR/D/100311	Loum Bernard Obiya	Head Teacher	4	972,496	11,669,952
Total Annual Gross Salary (Ushs)					83,164,296

Vote: 570 Amuru District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Agwaryugi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100026	Acayo Betty Onen	Education Assistant	7	490,035	5,880,420
CR/D/100101	Alanyo Christine	Education Assistant	7	490,035	5,880,420
CR/D/100161	Atim Lucy	Education Assistant	7	490,035	5,880,420
CR/D/100179	Ayella Bosco	Education Assistant	7	490,035	5,880,420
CR/D/100732	Enanga Bonny	Education Assistant	7	502,320	6,027,840
CR/D/100508	Okot Joe	Education Assistant	7	490,035	5,880,420
CR/D/100442	Ojok Alex	Education Assistant	7	490,035	5,880,420
CR/D/100712	Wany Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100268	Labeja Alfred	Education Assistant	7	490,035	5,880,420
CR/D/100648	Oryem George	Senior Education Assista	6	567,477	6,809,724
Total Annual Gross Salary (Ushs)					59,880,924

Cost Centre : Giragira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100265	Kusiima Dianah	Teacher			
CR/D/100650	Oryem William Lera	Teacher			
CR/D/100733	Okot Geoffrey	Teacher			
CR/D/100280	Lakwo Odong Terence	Teacher			
CR/D/100202	Cankech Peter	Teacher			
CR/D/100180	Ayella Charles	Teacher			
CR/D/100074	Akello Lydia	Teacher			
CR/D/100493	Oketayot Sunday	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Giragira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100733	Okot Geoffrey	Education Assistant	7	549,585	6,595,020
CR/D/100280	Lakwo Odong Terence	Education Assistant	7	516,529	6,198,348
CR/D/100265	Kusiima Dianah	Education Assistant	7	506,087	6,073,044
CR/D/100074	Akello Lydia	Education Assistant	7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Giragira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100650	Oryem William Lera	Education Assistant	7	490,035	5,880,420
CR/D/100493	Oketayot Sunday	Education Assistant	7	490,035	5,880,420
CR/D/100180	Ayella Charles	Education Assistant	7	490,035	5,880,420
CR/D/100202	Cankech Peter	Head Teacher	6	597,956	7,175,472
Total Annual Gross Salary (Ushs)					49,563,560

Cost Centre : Guruguru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100153	Ataro Agness	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Guruguru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100106	Aloyo Catherine	Education Assistant	7	502,320	6,027,840
CR/D/100484	Okello Tom Tonny	Education Assistant	7	490,035	5,880,420
CR/D/100576	Omona Christopher	Education Assistant	7	490,035	5,880,420
CR/D/100437	Ojara Patrick	Education Assistant	7	490,035	5,880,420
CR/D/100620	Opira George	Education Assistant	7	490,035	5,880,420
CR/D/100058	Adok Dorothy	Education Assistant	7	490,035	5,880,420
CR/D/100664	Otim Meddy	Education Assistant	7	506,087	6,073,044
CR/D/100425	Odoo Jimmy	Education Assistant	7	490,035	5,880,420
CR/D/100432	Ogwal Robert	Education Assistant	7	490,035	5,880,420
CR/D/100083	Akena Albert Ogik	Education Assistant	7	490,035	5,880,420
CR/D/100412	Odong Jackson Ojara	Senior Education Assista	7	547,477	6,569,724
CR/D/100198	Bula Bonny	Education Assistant	7	490,035	5,880,420
CR/D/100193	Bibira Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100153	Ataro Agnes	Education Assistant	7	490,035	5,880,420
CR/D/100763	Apuke Cosmas Okech	Senior Education Assista	6	547,477	6,569,724
CR/D/100033	Aceng Aida Otto	Head Teacher	5U	688,459	8,261,508
Total Annual Gross Salary (Ushs)					98,186,460

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Jimo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100580	Omona Patrick	Education Assistant	7	542,999	6,515,988
CR/D/100499	Okiya James	Education Assistant	7	541,564	6,498,768
CR/D/100036	Achayo Maroline Nicky	Education Assistant	7	508,595	6,103,140
CR/D/100053	Aculu Caroline	Education Assistant	7	502,320	6,027,840
CR/D/100120	Angeyo Florence	Education Assistant	7	490,035	5,880,420
CR/D/100190	Ayot Nancy	Education Assistant	7	502,320	6,027,840
CR/D/100243	Komakech Charles	Education Assistant	7	490,035	5,880,420
CR/D/100263	Kumakech Denish	Education Assistant	7	502,320	6,027,840
CR/D/100380	Ochan Ignatius Ochaya	Head Teacher	5	615,091	7,381,092
Total Annual Gross Salary (Ushs)					56,343,348

Cost Centre : Kaladima PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100629	Opiyo Robert	Education Assistant	7	490,035	5,880,420
CR/D/100022	Acaye Santo	Education Assistant	7	533,012	6,396,144
CR/D/100057	Adoch Nighty	Education Assistant	7	490,035	5,880,420
CR/D/100189	Ayoo Vicky	Education Assistant	7	549,585	6,595,020
CR/D/100241	Komakech Bosco	Education Assistant	7	559,301	6,711,612
CR/D/100333	Nockrach Norbert Willy	Education Assistant	7	490,035	5,880,420
CR/D/100407	Odong Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100424	Odongnyik James	Education Assistant	7	506,087	6,073,044
CR/D/100700	Tibeita Beatrice	Education Assistant	7	501,096	6,013,152
CR/D/100515	Okot Vincent	Education Assistant	7	490,035	5,880,420
CR/D/100655	Oryema Elian Missy	Education Assistant	7	490,035	5,880,420
CR/D/100381	Ochola Kennedy	Head Teacher	5U	622,222	7,466,664
Total Annual Gross Salary (Ushs)					74,538,156

Cost Centre : Keyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100575	Omona Anjelous	Head Teacher		959,058	11,508,696
CR/D/100052	Aculu Alice	Senior Education Assista		559,301	6,711,612
CR/D/100076	Akello Lakeri Winnifred	Education Assistant		501,096	6,013,152

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Keyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100295	Latigo Geoffrey	Deputy Head Teacher		611,250	7,335,000
CR/D/100086	Akena Solomon Robert	Education Assistant	7	490,035	5,880,420
CR/D/100102	Alaroker Jennifer	Education Assistant	7	559,907	6,718,884
CR/D/100154	Ataro Rose Komakech	Education Assistant	7	566,858	6,802,296
CR/D/100203	Canocira Ponsiano	Education Assistant	7	490,035	5,880,420
CR/D/100197	Bua Godfrey	Education Assistant	7	490,035	5,880,420
CR/D/100191	Ayot Polline	Education Assistant	7	502,115	6,025,380
CR/D/100686	Oyet George	Education Assistant	7	490,035	5,880,420
CR/D/100279	Lakot Christine	Education Assistant	7	490,035	5,880,420
CR/D/100340	Nyeko Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100341	Nyeko Johnson	Education Assistant	7	490,035	5,880,420
CR/D/100385	Ochora Francis	Education Assistant	7	490,035	5,880,420
CR/D/100445	Ojok Denis Ameda	Education Assistant	7	490,035	5,880,420
CR/D/100591	Onekalit Thomas	Education Assistant	7	490,035	5,880,420
CR/D/100267	Labalpiny Godfrey Oyat	Education Assistant	7	490,035	5,880,420
CR/D/100303	Lawino Pamela Topista	Education Assistant	7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					121,680,060

Cost Centre : Keyo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/14122	Ocaya Geoffrey	Assistant Education Offi	5U	808,620	9,703,440
UTS/O/7908	Ocwee Beatrice Okot	Assistant Education Offi	5U	612,353	7,348,236
UTS/O/4465	Odida Julius Frederick	Assistant Education Offi	5U	612,353	7,348,236
UTS/O/6387	Odongo George Patrick	Assistant Education Offi	5U	697,593	8,371,116
UTS/O/3233	Ojara M. Odora	Assistant Education Offi	5U	766,861	9,202,332
UTS/O/13270	Omony Alex	Assistant Education Offi	5U	699,454	8,393,448
UTS/A/1957	Ayella Florence Oroma	Education Officer	5U	788,561	9,462,732
UTS/O/6057	Onyuthi Felix Onegiwu	Assistant Education Offi	5U	612,353	7,348,236
UTS/O/34212	Okodi Wilfred	Senior Account Assistant	5U	623,279	7,479,348
UTS/M/8058	Magadu Daniel	Education Officer	5U	643,305	7,719,660
UTS/A/11100	Angwech Angeline Nancy	Assistant Education Offi	5U	612,353	7,348,236
UTS/A/5801	Adia Moses	Assistant Education Offi	5U	612,353	7,348,236

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Keyo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/Z/146	Zokies John Kennedy	Assistant Education Offi	5U	766,861	9,202,332
UTS/N/5412	Nyeko Geoffrey	Assistant Education Offi	5U	699,454	8,393,448
UTS/O/13872	Odong Alfred	Assistant Education Offi	5L	612,353	7,348,236
UTS/A/1487	Amono Lilly	Education Officer	4U	878,229	10,538,748
UTS/O/9358	Ojara Martin	Education Officer	4U	1,085,786	13,029,432
UTS/A/11631	Acan Harriet	Education Officer	4U	954,805	11,457,660
UTS/O/15232	Oballim Terence	Education Officer	4L	891,471	10,697,652
UTS/A/15685	Akona James	Education Officer	4L	891,472	10,697,664
UTS/A/4916	Akello Jane	Education Officer	4L	891,212	10,694,544
UTS/O/14976	Okumu Francis	Education Officer	4L	891,471	10,697,652
UTS/W/2457	Wafoyo Gloria	Education Officer	4L	891,471	10,697,652
UTS/L/685	Labeja Michael	Head Teacher	2	1,592,021	19,104,252
Total Annual Gross Salary (Ushs)					229,632,528

Cost Centre : Lacor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100489	Okeny Maxwell	Teacher			
CR/D/100213	Kabiri Lamson	Teacher			
CR/D/100304	Layoo Ocan Simon	Teacher			
CR/D/100328	Nabawanuk Nusula Zainabu	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Lacor PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100075	Akello Santa	Education Assistant	7	490,035	5,880,420
CR/D/100079	Akena Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100110	Amito Irene Simbrella	Education Assistant	7	490,035	5,880,420
CR/D/100121	Angom Lilly Grace	Education Assistant	7	490,035	5,880,420
CR/D/100148	Aryemo Jackline	Education Assistant	7	490,035	5,880,420
CR/D/100169	Atyeno Irene Odoki	Education Assistant	7	490,035	5,880,420
CR/D/100236	Kinyera O. Willy	Education Assistant	7	490,035	5,880,420
CR/D/100286	Lamunu Santa	Education Assistant	7	561,534	6,738,408

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Lacor PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100496	Oketta Justine	Education Assistant	7	490,035	5,880,420
CR/D/100671	Otto Jackson	Education Assistant	7	490,035	5,880,420
CR/D/100654	Oryema Martina	Education Assistant	7	561,535	6,738,420
CR/D/100612	Opedo John	Education Assistant	7	490,035	5,880,420
CR/D/100304	Layoo Simon Jimmy Ocan	Education Assistant	7	567,437	6,809,244
CR/D/100001	Abach Geoffrey Omona	Education Assistant	7	490,035	5,880,420
CR/D/100735	Oyat Gitim	Education Assistant	7	503,320	6,039,840
CR/D/100369	Ocaya Jimmy	Education Assistant	7	490,035	5,880,420
CR/D/100331	Najjuuko Sylvia	Education Assistant	7	490,035	5,880,420
CR/D/100328	Nabawanuka Nusula Zainabu	Education Assistant	7	516,528	6,198,336
CR/D/100315	Lugwenya Helix	Education Assistant	7	561,535	6,738,420
CR/D/100504	Okot Betty	Senior Education Assista	6	553,523	6,642,276
CR/D/100131	Anywar Godfrey	Deputy Head Teacher 2	5	655,523	7,866,276
CR/D/100764	Okongo Opwonya Mark Dac	Deputy Head Teacher 1	5	718,395	8,620,740
CR/D/100135	Anywar James Stephen	Head Teacher	4	1,172,454	14,069,448
Total Annual Gross Salary (Ushs)					152,906,868

Cost Centre : Olwal Mucaja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100141	Apiyo Betty Okema	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Olwal Mucaja PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100291	Lanyero Pamela	Education Assistant	7	490,035	5,880,420
CR/D/100662	Otim Xavier Francis	Education Assistant	7	502,320	6,027,840
CR/D/100710	Torach Michael	Education Assistant	7	490,035	5,880,420
CR/D/100568	Oluka Justin	Education Assistant	7	502,320	6,027,840
CR/D/100431	Ogony Martin	Education Assistant	7	490,035	5,880,420
CR/D/100402	Odoki Wilfred	Education Assistant	7	506,576	6,078,912
CR/D/100737	Kumakech Robert	Education Assistant	7	490,035	5,880,420
CR/D/100182	Ayet Jenneth	Education Assistant	7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Olwal Mucaja PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100141	Apio Betty Okema	Education Assistant	7	490,035	5,880,420
CR/D/100017	Acan Nighty	Education Assistant	7	490,035	5,880,420
CR/D/100014	Acan Hellen	Education Assistant	7	490,035	5,880,420
CR/D/100613	Opele David	Education Assistant	7	490,035	5,880,420
CR/D/100422	Odongkara Mackinon Fred	Education Assistant	7	490,035	5,880,420
CR/D/100534	Okwera Grace	Senior Education Assista	6	567,477	6,809,724
CR/D/100441	Ojera Vincent	Head Teacher	4	965,875	11,590,500
Total Annual Gross Salary (Ushs)					95,339,016

Cost Centre : Otici PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100663	Otim George	Education Assistant	7	490,035	5,880,420
CR/D/100587	Onok Benard Okumu	Education Assistant	7	490,035	5,880,420
CR/D/100738	Okello Bonny	Education Assistant	7	549,585	6,595,020
CR/D/100023	Acaye William	Education Assistant	7	490,035	5,880,420
CR/D/100188	Ayoo Grace Orach	Education Assistant	7	490,035	5,880,420
CR/D/100220	Kidega James Kenneth	Education Assistant	7	490,035	5,880,420
CR/D/100319	Magendo Thomas	Education Assistant	7	490,035	5,880,420
CR/D/100637	Opwonya Simon Ayera	Education Assistant	7	490,035	5,880,420
CR/D/100019	Acaye Dennis	Education Assistant	7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					53,638,380

Cost Centre : Pagak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1006794	Rubangakene Francis	Education Assistant	7	490,035	5,880,420
CR/D/100046	Aciro Jennifer	Education Assistant	7	490,035	5,880,420
CR/D/100045	Aciro Alice	Education Assistant	7	490,035	5,880,420
CR/D/100583	Omoya Margret Grace	Education Assistant	7	490,035	5,880,420
CR/D/100596	Onen Fred	Education Assistant	7	490,035	5,880,420
CR/D/100739	Watmon Tonny	Education Assistant	7	490,035	5,880,420
CR/D/100068	Ajok Sarah	Education Assistant	7	490,035	5,880,420
CR/D/100137	Aol Sophie Kidega	Education Assistant	7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pagak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100505	Okot Justine Cliff	Education Assistant	7	490,035	5,880,420
CR/D/100472	Okello Martin	Education Assistant	7	490,035	5,880,420
CR/D/100466	Okello Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100448	Ojok Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100368	Ocaya Anthony Emilio	Education Assistant	7	490,035	5,880,420
CR/D/100248	Komakech Jimmy	Education Assistant	7	490,035	5,880,420
CR/D/100149	Aryemo Paska Oloya	Education Assistant	7	516,528	6,198,336
CR/D/100155	Ataro Rose	Senior Education Assista	6	550,204	6,602,448
CR/D/100123	Angwen Rose Otim	Senior Education Assista	6	567,477	6,809,724
CR/D/100525	Okumu Peter	Head eacher	4	932,566	11,190,792
Total Annual Gross Salary (Ushs)					113,127,180

Cost Centre : Parabongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100229	Kinyera Charles	Education Assistant	7	506,087	6,073,044
CR/D/100168	Atube Wilfred	Education Assistant	7	490,035	5,880,420
CR/D/100099	Akumu Doreen	Education Assistant	7	490,035	5,880,420
CR/D/100081	Akena John	Education Assistant	7	490,035	5,880,420
CR/D/100645	Oroma Rose Priscilla	Education Assistant	7	490,035	5,880,420
CR/D/100530	Okwara Ponsiano Champion	Education Assistant	7	520,019	6,240,228
CR/D/100011	Aber Lilly Silander	Education Assistant	7	490,035	5,880,420
CR/D/100039	Achiro Grace	Education Assistant	7	490,035	5,880,420
CR/D/100465	Okello Ensum	Education Assistant	7	490,035	5,880,420
CR/D/100502	Okot Daniel Candano	Education Assistant	7	490,035	5,880,420
CR/D/100740	Odong David Omeda	Education Assistant	7	490,035	5,880,420
CR/D/100673	Otwona Patrick	Education Assistant	7	490,035	5,880,420
CR/D/100403	Odokonyero Charles	Education Assistant	7	490,035	5,880,420
CR/D/100346	Nyero Finikasi	Education Assistant	7	490,035	5,880,420
CR/D/100703	Tokuma Benedict	Education Assistant	7	550,204	6,602,448
CR/D/100290	Lanyero Christine Lapat	Education Assistant	7	490,035	5,880,420
CR/D/100628	Opiyo James Lawani	Senior Education Assista	6	582,695	6,992,340
CR/D/100588	Onek Jimmy Richard	Head Teacher	4L	960,875	11,530,500

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Parabongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					113,884,020

Cost Centre : St. Marys College Lacor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A	Omara Jimmy	Laboratory Assistant	7	402,418	4,829,016
UTS/A/14844	Adong Betty	Assistant Education Offi	5	831,881	9,982,572
UTS/A/7822	Ataro Alice	Assistant Education Offi	5	614,353	7,372,236
UTS/A/7916	Apiyo Alice	Assistant Education Offi	5	614,353	7,372,236
UTS/A/1657	Anyima James	Assistant Education Offi	5	874,809	10,497,708
A/8895	Aloch Geoffrey	Assistant Education Offi	5	614,353	7,372,236
UTS/O/9287	Oyet Betty Ageno	Assistant Education Offi	5	614,353	7,372,236
UTS/O/12330	Otim Geoffrey	Assistant Education Offi	5	614,353	7,372,236
UTS/O/11154	Oloya Francis	Assistant Education Offi	5	699,454	8,393,448
UTS/O/10568	Obol Thomas	Assistant Education Offi	5	614,353	7,372,236
UTS/A/7309	Amono Grace Ogora	Assistant Education Offi	5	623,817	7,485,804
UTS/K/4806	Kibwota Albino	Assistant Education Offi	5	766,861	9,202,332
UTS/N/14226	Nyeko Samuel	Assistant Education Offi	5	614,353	7,372,236
UTS/O/1542	Luten Charles Oling	Assistant Education Offi	5	614,353	7,372,236
UTS/L/837	Loum Oyira Lazaro Caesar	Assistant Education Offi	5	874,809	10,497,708
UTS/L/2014	Labongo Morish BP	Assistant Education Offi	5	614,353	7,372,236
UTS/G/628	Gemrach Paul	Assistant Education Offi	5	745,248	8,942,976
UTS/O/11522	Obwola Geoffrey Vand	Assistant Education Offi	5	614,353	7,372,236
UTS/O/4265	Okumu Uma Remigious	Assistant Education Offi	5	765,161	9,181,932
UTS/A	Lakony Constantine	Account Assistant	5	623,279	7,479,348
UTS/A	Arach Jackline	Education Officer	4	891,472	10,697,664
O/13861	Onen Simon Peter	Education Officer	4	891,472	10,697,664
UTS/O/5872	Okello Watson Cosmas J	Education Officer	4	910,453	10,925,436
UTS/O/13971	Olanya Bosco Innocent	Education Officer	4	891,472	10,697,664
UTS/L/2760	Latigo Isaac	Education Officer	4	891,472	10,697,664
E3029	Econyu Moses	Education Officer	4	891,472	10,697,664
UTS/A	Wasswa Lutalo Fredrick	Assistant Education Offi	4	891,472	10,697,664
UTS/O/2823	Okumu Anna	Head Teacher	2	1,521,200	18,254,400

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : St. Marys College Lacor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					253,581,020

Cost Centre : Tekibur PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100306	Limpe Gladies	Education Assistant	7U	490,035	5,880,420
CR/D/100697	Tabu Geoffrey	Education Assistant	7U	490,035	5,880,420
CR/D/100127	Anywar Ceasar	Education Assistant	7U	513,209	6,158,508
CR/D/100389	Ocira Raymond	Education Assistant	7U	490,035	5,880,420
CR/D/100590	Oneka Geoffrey Ceasar	Education Assistant	7	502,320	6,027,840
CR/D/100683	Oyela Filder	Education Assistant	7	490,035	5,880,420
CR/D/100044	Achora Susan	Education Assistant	7	490,035	5,880,420
CR/D/100062	Adong Grace Monomaliza	Education Assistant	7	555,560	6,666,720
CR/D/100468	Okello Hellen	Head Teacher	6U	584,819	7,017,828
Total Annual Gross Salary (Ushs)					55,272,996

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Abbott PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100616	Opio Moses Harryson	Education Assistant	7	490,035	5,880,420
CR/D/100741	Komakech Paul Kokotek	Education Assistant	7	490,035	5,880,420
CR/D/100582	Omony William	Education Assistant	7	490,035	5,880,420
CR/D/100093	Akera Stella Sunday	Education Assistant	7	490,035	5,880,420
CR/D/100049	Aciro Everline Opira	Education Assistant	7	506,087	6,073,044
CR/D/100122	Angwech Julian	Education Assistant	7	490,035	5,880,420
CR/D/100332	Ngeca George William	Education Assistant	7	490,035	5,880,420
CR/D/100688	Oyet Joseph	Education Assistant	7	490,035	5,880,420
CR/D/100556	Olara Morish	Education Assistant	7	490,035	5,880,420
CR/D/100336	Nyeko Paul Akoko	Head Teacher	6	596,594	7,159,128
Total Annual Gross Salary (Ushs)					60,275,532

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Abera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100320	Mandela Nelson	Education Assistant	7	490,035	5,880,420
CR/D/100552	Olanya Michael	Education Assistant	7	490,035	5,880,420
CR/D/100012	Acaa Vicky Ruth	Education Assistant	7	490,035	5,880,420
CR/D/100163	Atong Susan	Education Assistant	7	490,035	5,880,420
CR/D/100178	Ayela Martin	Education Assistant	7	490,035	5,880,420
CR/D/100352	Obaloker Walter Oryang	Education Assistant	7	490,035	5,880,420
CR/D/100417	Odong Robert	Education Assistant	7	490,035	5,880,420
CR/D/100423	Odongkara Walter Louis	Education Assistant	7	490,035	5,880,420
CR/D/100429	Odur Santo Thomas	Education Assistant	7	490,035	5,880,420
CR/D/100520	Okumu Denis	Education Assistant	7	506,087	6,073,044
CR/D/100206	Dwala Anthony	Head Teacher	5U	722,709	8,672,508
Total Annual Gross Salary (Ushs)					67,669,332

Cost Centre : Agole PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100451	Ojok Patrick	Education Assistant	7	490,035	5,880,420
CR/D/100300	Latinga Charles Openy	Education Assistant	7	531,261	6,375,132
CR/D/100602	Onencan David	Education Assistant	7	490,035	5,880,420
CR/D/100354	Obiya Christopher Angom	Education Assistant	7	490,035	5,880,420
CR/D/100361	Obur Patrick	Education Assistant	7	502,511	6,030,132
CR/D/100546	Olak Jackson	Education Assistant	7	490,035	5,880,420
CR/D/100184	Ayo Lucy	Education Assistant	7	490,035	5,880,420
CR/D/100581	Omony Isaac	Education Assistant	7	490,035	5,880,420
CR/D/100571	Olweny Patrick	Education Assistant	7	490,035	5,880,420
CR/D/100061	Adong Mary Lydia	Education Assistant	7	490,035	5,880,420
CR/D/100092	Akera Simon Peter	Education Assistant	7	490,035	5,880,420
CR/D/100170	Auma Lucy	Education Assistant	7	501,096	6,013,152
CR/D/100415	Odong Patrick	Education Assistant	7	549,585	6,595,020
CR/D/100175	Awoto Harriet	Education Assistant	7	490,035	5,880,420
CR/D/100444	Ojok Alfred	Education Assistant	7	490,035	5,880,420
CR/D/100227	Kilama John Alfred	Education Assistant	7	490,035	5,880,420
CR/D/100266	Kweya Felix	Education Assistant	7	506,087	6,073,044

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Agole PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100743	Opio Mike	Education Assistant	7	502,320	6,027,840
CR/D/100636	Opoka David Shipler	Education Assistant	7	490,035	5,880,420
CR/D/100742	Okumu Charles	Education Assistant	7	490,035	5,880,420
CR/D/100524	Okumu Felix Oloya	Education Assistant	7	501,096	6,013,152
CR/D/100574	Omeri Cyril Clive	Senior Education Assista	6	567,477	6,809,724
CR/D/100194	Bilalo Alensio	Senior Education Assista	6	566,256	6,795,072
Total Annual Gross Salary (Ushs)					139,058,148

Cost Centre : Labala PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100088	Akera Jackson	Education Assistant	7	508,595	6,103,140
CR/D/100744	Milisan Okwir Robashity	Education Assistant	7	502,320	6,027,840
CR/D/100345	Nyero Alice	Education Assistant	7	490,035	5,880,420
CR/D/100553	Olanya Michael	Education Assistant	7	490,035	5,880,420
CR/D/100646	Oryem Benson	Education Assistant	7	490,035	5,880,420
CR/D/100656	Otema Charles Lakwo	Education Assistant	7	490,035	5,880,420
CR/D/100745	Owino Geoffrey	Education Assistant	7	549,585	6,595,020
CR/D/100172	Aura Grasiano Lagom	Head Teacher	5	726,079	8,712,948
Total Annual Gross Salary (Ushs)					50,960,628

Cost Centre : Labala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100322	Mateega Richard	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Maro Awobi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100/746	Odong Justine Apire	Teacher			
Total Annual Gross Salary (Ushs)					

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Maro Awobi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100308	Loum Francis	Education Assistant	7	490,035	5,880,420
CR/D/100125	Anyeko Margret	Education Assistant	7	501,096	6,013,152
CR/D/100097	Akulu Florence	Education Assistant	7	490,035	5,880,420
CR/D/100746	Odong Justine Apire	Education Assistant	7	490,035	5,880,420
CR/D/100747	Okema Decosta	Education Assistant	7	490,035	5,880,420
CR/D/100522	Okumu David Makmot	Education Assistant	7	502,320	6,027,840
CR/D/100497	Okidi Justine Law	Education Assistant	6	567,477	6,809,724
Total Annual Gross Salary (Ushs)					42,372,396

Cost Centre : Olaa Amilobo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100032	Aceng Julian	Head Teacher	7	575,708	6,908,496
CR/D/100470	Okello Tito Justine	Education Assistant	7	490,035	5,880,420
CR/D/100748	Okello Denis	Education Assistant	7	490,035	5,880,420
CR/D/100618	Opio Peter	Education Assistant	7	490,035	5,880,420
CR/D/100627	Opiyo Patrick John	Education Assistant	7	490,035	5,880,420
CR/D/100707	Toopaco Polline	Education Assistant	7	490,035	5,880,420
CR/D/100765	Alobo Catherine	Education Assistant	7	490,035	5,880,420
CR/D/100230	Kilama Simon Dera	Education Assistant	7	490,035	5,880,420
CR/D/100406	Odong Denish	Education Assistant	7	490,035	5,880,420
CR/D/100117	Anek Ketty Prossy	Education Assistant	7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					59,832,276

Cost Centre : Olinga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100261	Komakech Wilfred	Education Assistant	7	490,035	5,880,420
CR/D/100633	Opoka Francis	Education Assistant	7	490,035	5,880,420
CR/D/100676	Ouma Francis	Education Assistant	7	490,035	5,880,420
CR/D/100634	Opoka Isaac	Education Assistant	7	544,591	6,535,092
CR/D/100595	Onen Ceasar	Education Assistant	7	490,035	5,880,420
CR/D/100601	Onen Linus zakeo	Senior Education Assista	6U	567,477	6,809,724
Total Annual Gross Salary (Ushs)					36,866,496

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Otong PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100750	Aol Agnes	Teacher			
CR/D/100548	Olango John	Teacher			
CR/D/100400	Odoki Justine Alfred	Education Assistant	7	506,087	6,073,044
CR/D/100071	Akech Vicky Lydia	Education Assistant	7	490,035	5,880,420
CR/D/100709	Torach Julius	Education Assistant	7	490,035	5,880,420
CR/D/100084	Akena Benard Oto	Education Assistant	7	490,035	5,880,420
CR/D/100181	Ayella Richard	Education Assistant	7	490,035	5,880,420
CR/D/100282	Ocitti Bosco	Education Assistant	7	490,035	5,880,420
CR/D/100421	Odongkara Francis	Education Assistant	7	490,035	5,880,420
CR/D/100506	Okot Esther	Education Assistant	7	561,536	6,738,432
CR/D/100513	Okot Santo	Education Assistant	7	490,035	5,880,420
CR/D/100605	Ongom Sebbie	Education Assistant	7	490,035	5,880,420
CR/D/100684	Oyet Francis	Education Assistant	7	490,035	5,880,420
CR/D/100751	Kilama Charles	Education Assistant	7	516,528	6,198,336
CR/D/100119	Anenocan Jane Grace	Head Teacher	5	720,969	8,651,628
Total Annual Gross Salary (Ushs)					80,585,220

Cost Centre : Pabo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100495	Oketta Christopher	Teacher			
CR/D/100228	Kilama Bernard	Teacher			
CR/D/100678	Oweka Patrisia	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Pabo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100562	Oloya Denish	Education Assistant	7	495,016	5,940,192
CR/D/100766	Okech Vincent	Education Assistant	7	561,870	6,742,440
CR/D/100471	Okello Kennedy Kosko	Education Assistant	7	490,035	5,880,420
CR/D/100474	Okello Michael	Education Assistant	7	490,035	5,880,420
CR/D/100755	Oketa Bosco	Education Assistant	7	502,320	6,027,840
CR/D/100495	Oketa Christopher	Education Assistant	7	495,016	5,940,192

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pabo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100512	Okot Paul Percy	Education Assistant	7	490,035	5,880,420
CR/D/100013	Acamtoo Richard	Education Assistant	7	490,035	5,880,420
CR/D/100561	Oloya Denis	Education Assistant	7	490,035	5,880,420
CR/D/100398	Odoch Mark Origa	Education Assistant	7	490,035	5,880,420
CR/D/100567	Oluka S. M Constantine	Education Assistant	7	490,035	5,880,420
CR/D/100647	Oryem Charles	Education Assistant	7	567,478	6,809,736
CR/D/100678	Oweka Patrisia	Education Assistant	7	490,035	5,880,420
CR/D/100691	Penyto Wilobo	Senior Education Assista	7	517,369	6,208,428
CR/D/100544	Okwonga Robert	Education Assistant	7	490,035	5,880,420
CR/D/100232	Kinyera Richard	Education Assistant	7	495,016	5,940,192
CR/D/100050	Aciro Polline	Education Assistant	7	490,035	5,880,420
CR/D/100752	Adong Joyce	Education Assistant	7	502,620	6,031,440
CR/D/100089	Akera Jackson	Education Assistant	7	490,035	5,880,420
CR/D/100113	Amony Betty	Education Assistant	7	490,035	5,880,420
CR/D/100138	Apiyo Catherine	Education Assistant	7	490,035	5,880,420
CR/D/100753	Atim Alex	Education Assistant	7	502,320	6,027,840
CR/D/100452	Ojok Robert	Education Assistant	7	490,035	5,880,420
CR/D/100185	Ayo Maxwell	Education Assistant	7	490,035	5,880,420
CR/D/100754	Ogenyi Ismail Abdusalam	Education Assistant	7	506,087	6,073,044
CR/D/100242	Komakech Benard Ceaser	Education Assistant	7	579,695	6,956,340
CR/D/100276	Laker Betty Sr	Education Assistant	7	490,035	5,880,420
CR/D/100278	Lakop Jennifer	Education Assistant	7	490,035	5,880,420
CR/D/100313	Loum William	Head Teacher	7	960,875	11,530,500
CR/D/100317	Lukwiya Thadeous	Education Assistant	7	490,035	5,880,420
CR/D	Oboma John Bosco	Education Assistant	7	490,035	5,880,420
CR/D/100047	Aciro Jennifer	Education Assistant	7	490,035	5,880,420
CR/D/100164	Atoo Richard	Education Assistant	7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					203,717,004

Cost Centre : Pabo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2303	Ocan Abari John Baptist	Assistant Education Offi			

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pabo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/7482	Ajum Simon	Assistant Education Offi			
UTS/O/1479	Opwonya Omony Robert	Assistant Education Offi			
UTS/O/4398	Oola Charles	Assistant Education Offi			
UTS/A	Okema Patrick	Laboratory Assistant			
UTS/A	Ocan Samuel	Library Assistant			
UTS/A	Otenya Lawrence	Senior Account Assistant			
UTS/A	Obalo Simon Peter	Laboratory Assistant			
UTS/L/13/095	Lamunu Melanie	Education Officer			
UTS/A/1373	Alli Geoffrey	Assistant Education Offi			
UTS/A/11727	Akena Denis Lony	Assistant Education Offi			
UTS/A/7731	Akello Lucy Okot	Deputy Head Teacher O			
UTS/A/6550	Achiro Christine	Assistant Education Offi			
UTS/O/7143	Okello Richard Charles	Assistant Education Offi			
Total Annual Gross Salary (Ushs)					

Cost Centre : Palwong PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100009	Aber Joyce Okot	Education Assistant	7	490,035	5,880,420
CR/D/100260	Komakech Walter	Education Assistant	7	490,035	5,880,420
CR/D/100129	Anywar Emmanuel	Education Assistant	7	490,035	5,880,420
CR/D/100698	Tabu Robert	Education Assistant	7	490,035	5,880,420
CR/D/100288	Lanyero Aileen Joseline	Education Assistant	7	490,035	5,880,420
CR/D/100383	Ochola Richard	Education Assistant	7	490,035	5,880,420
CR/D/100404	Odokonyero Nixon	Education Assistant	7	561,534	6,738,408
CR/D/100439	Ojara Phillip	Education Assistant	7	490,035	5,880,420
CR/D/100483	Okello Tonny	Education Assistant	7	490,035	5,880,420
CR/D/100542	Okwonga Anthanasius	Education Assistant	7	490,035	5,880,420
CR/D/100564	Oloya Justine	Education Assistant	7	506,576	6,078,912
CR/D/100200	Candano James	Head Teacher	5U	720,969	8,651,628
Total Annual Gross Salary (Ushs)					74,392,728

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Paminlalwak P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100475	Okello Moses Ocan	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Paminlalwak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100475	Okello Moses Oceng	Education Assistant	7	490,035	5,880,420
CR/D/100305	Limoneka Franka	Education Assistant	7	490,035	5,880,420
CR/D/100577	Omona Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100409	Odong George	Education Assistant	7	506,576	6,078,912
CR/D/100454	Ojuka Alex	Education Assistant	7	490,035	5,880,420
CR/D/100756	Atim Proscovia	Education Assistant	7	549,585	6,595,020
CR/D/100467	Okello Wilfred Georgeson	Education Assistant	7	561,534	6,738,408
CR/D/100757	Onekalit John Bosco	Education Assistant	7	562,870	6,754,440
CR/D/100307	Loch Paul	Head Teacher	5U	720,969	8,651,628
Total Annual Gross Salary (Ushs)					58,340,088

Cost Centre : Pogo Ogwera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100670	Otto Francis	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Pogo Ogwera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100171	Auma Winnifred	Education Assistant	7	490,035	5,880,420
CR/D/100528	Okwaka Ratif	Education Assistant	7	490,035	5,880,420
CR/D/100479	Okello Peter	Senior Education Assista	7	567,477	6,809,724
CR/D/100685	Oyet Francis	Education Assistant	7	490,035	5,880,420
CR/D/100217	Kibwola Richard	Education Assistant	7	490,035	5,880,420
CR/D/100176	Ayaa Judith	Education Assistant	7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					36,211,824

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pogo Okutire PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100029	Aceng Brender	Education Assistant	7	490,035	5,880,420
CR/D/100006	Aber Mary Goretty	Education Assistant	7	490,035	5,880,420
CR/D/100384	Ochola Robert	Education Assistant	7	506,087	6,073,044
CR/D/100491	Oketa Wilson	Education Assistant	7	490,035	5,880,420
CR/D/100638	Opwonya Walter	Education Assistant	7	490,035	5,880,420
CR/D/100675	Ouma Albert	Education Assistant	7	506,087	6,073,044
CR/D/100555	Olanya Nelson Patrick	Head Teacher	6	597,956	7,175,472
Total Annual Gross Salary (Ushs)					42,843,240
Total Annual Gross Salary (Ushs) - Education					4,568,092,248

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,444,056</i>	<i>223,636</i>	<i>877,926</i>
District Equalisation Grant		0	57,011
District Unconditional Grant - Non Wage	7,000	0	63,400
Locally Raised Revenues	11,976	264	0
Multi-Sectoral Transfers to LLGs		0	244,356
Other Transfers from Central Government	531,590	0	476,063
Roads Rehabilitation Grant	817,437	204,359	
Transfer of District Unconditional Grant - Wage	76,053	19,013	37,097
<i>Development Revenues</i>	<i>2,860,344</i>	<i>63,340</i>	<i>1,767,721</i>
Donor Funding	2,754,565	0	802,796
LGMSD (Former LGDP)	105,779	63,340	147,489
Roads Rehabilitation Grant		0	817,437
Total Revenues	4,304,400	286,976	2,645,647
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,444,056</i>	<i>208,837</i>	<i>877,926</i>
Wage	76,053	38,027	37,097
Non Wage	1,368,003	170,811	840,829
<i>Development Expenditure</i>	<i>2,860,344</i>	<i>0</i>	<i>1,767,721</i>
Domestic Development	105,779	0	964,926
Donor Development	2,754,565	0	802,796
Total Expenditure	4,304,400	208,837	2,645,647

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

The total budget of Ushs. 4,304,401,000/=; of this Ushs. 2,754,565,000/= was from Donor (USAID). A total of Ushs. 1,076,100,000/= was budgeted for first quarter. The total expenditure in quarter one was Ushs. 86,025,000/=. Donor Funds for rehabilitation of District and CARs, was not released (by USAID). Similarly, central government also did not release fund for promotion of community based maintenance in road in this quarter. Ushs. 19,013,000/= of the wage budget was released and Ushs. 8,069,000/= spent for paying salaries of Roads staff.

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2014/15

The District has a total Budget of about Ushs. 2,645,647,297/= towards the FY 2014/15 Workplan. The main sources of Revenues is from Central Government and USAID/NUDEIL with a funding of 1,722,440,809/= and 802,795,618/= respectively. while Local revenues and district unconditional grant shall contribute Ushs. 113,410,870/= towards the budget. The expenditures shall mainly be towards development of road infrastructure amounting to Ushs. 1,767,721,230/= which is 67% of the budget, and Ushs. 37,096,836/= for wage bills. Ushs. 840,829,231/= is for Recurrent non-wage and shall be expended towards maintenance of district roads and construction of a single span bridge over Ayugi River along Parabongo-Guruguru road.

(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
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	66
Length in Km of urban roads resealed		0	2
Length in Km. of urban roads upgraded to bitumen standard		0	2
Length in Km of urban unpaved roads rehabilitated	5	20	
No. of bottlenecks cleared on community Access Roads		0	1
Length in Km of District roads routinely maintained	206	206	225
Length in Km of District roads periodically maintained	0	0	37
Length in Km of District roads maintained.	47	0	12
Lengths in km of community access roads maintained	27	0	
No. of Bridges Repaired	0	0	1
Length in Km. of rural roads constructed		0	12
Length in Km. of rural roads constructed (PRDP)		0	13
Length in Km. of rural roads rehabilitated (PRDP)		0	4
No. of Bridges Constructed		0	1
Function Cost (US\$ '000)	4,304,400	85,964	2,645,647
Cost of Workplan (US\$ '000):	4,304,400	85,964	2,645,647

Plans for 2014/15

The output expected from the implementation of FY 2014/15 workplan are: 361.07km of roads shall be maintained; 36.6km shall be periodically maintained; 24.05km of CARs shall be opened/ rehabilitated, while 2km of Urban road shall be rehabilitated and sealed. 1 single span bridge shall be constructed under development budget and 1 bottleneck shall be cleared on CARs by constructing a single span bridge.

Medium Term Plans and Links to the Development Plan

A total of 385.12km of District and Community Access Roads shall be made passable throughout the year using 2-wheel vehicles. All sub-county headquarters are linked through passable roads to the district headquarters. Road networks to Socio-economic centres and productive areas are improved to promote productivity and household income.

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

Rehabilitation of 12.6km of Okojo-Apaa Community access road in Pabbo sub-county under CAIP2 project; Opening of 18km of CARs in the sub-counties of Atiak, Amuru, Lamogi, and Pabbo under ALREP project.

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

1. Incomplete road unit

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

The district has only 1 light motor grader, and 2 dumper trucks. These can not be used to effectively maintain the district roads, since the following equipments are lacking: Vibro roller, wheel loader, bulldozer, and water bowsers.

2. Policy shift to use of road gangs and equipments

the national policy shift in road maintenance i.e. use of road gangs and equipments was not amonised properly with the staffing structure in the district. there is no provision in the staffing structure for grader operators, and road overseers.

3. Low staffing level

The district does not have a substantive district engineer; the officer acting also doubles as senior district water officer hence over loaded. The senior engineer is on interdiction while the road inspectors have since not been recruited.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100258	Komakech Simon	Assistant Engineering Off	U5U	636,130	7,633,560
CR/D/100397	Odera Jimmy Patty	Superintendant of Works	U4U	1,113,625	13,363,500
CR/D/100476	Okello Dominic Louis P'Abu	Senior Engineer (Civil)	U3U	1,341,648	16,099,776
Total Annual Gross Salary (Ushs)					37,096,836
Total Annual Gross Salary (Ushs) - Roads and Engineering					37,096,836

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	39,339	9,085	44,553
District Unconditional Grant - Non Wage	1,499	0	1,600
Locally Raised Revenues	1,500	0	0
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	14,340	3,585	20,953
Development Revenues	1,990,458	162,062	1,380,856
Conditional transfer for Rural Water	648,246	162,062	648,246
Donor Funding	1,250,495	0	732,610
LGMSD (Former LGDP)	91,716	0	
Total Revenues	2,029,797	171,147	1,425,409
B: Overall Workplan Expenditures:			
Recurrent Expenditure	39,339	18,170	44,553
Wage	14,340	7,170	20,953
Non Wage	24,999	11,000	23,600
Development Expenditure	1,990,458	52,648	1,380,856
Domestic Development	739,962	52,648	648,246
Donor Development	1,250,495	0	732,610
Total Expenditure	2,029,797	70,818	1,425,409

Vote: 570 Amuru District

Workplan 7b: Water

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

The Sector received Total fund for 1st quarter revenue = 171,147,00/= out of 507,449,00/= constituting 34%. This was due to 0% releases from Donors and LGMSD for Development and Locally raised revenue and District unconditional grant-non wage for Recurrent. The office spent 34,248,000/= of 507,449,000/= constituting 7% and unspent 7% of the quarterly outturn.

Department Revenue and Expenditure Allocations Plans for 2014/15

The District Water Office shall have revenues from Sanitation and hygiene grant worth 22,000,000/=, Locally raised revenue worth 2,000,000/= District unconditional-Non wage worth 1,600,000/=, Transfer to District unconditional-Wage worth 14,340,000/=, Conditional transfer grant for rural water (PAF and PRDP) worth 152,717,000/= and 495,529,063/= respectively, UNICEF, JICA and NUDEIL will provide revenue for soft and hardwares. The revenue will be spend on Operation of the District Water Office, Supervision, monitoring and Coordination, Support for O&M of the District water and sanitation, Promotion of community based management, sanitation and hygiene, Vehicles and other transport equipments, Construction of public latrine in RGC, Shallow wells drilling and installation, Boreholes drilling and rehabilitation of deep wells.

(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
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	48	10	52
No. of water points tested for quality	50	50	100
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	100	50	52
No. of water points rehabilitated	20	5	16
% of rural water point sources functional (Shallow Wells)	80	0	80
No. of water pump mechanics, scheme attendants and caretakers trained	32	0	1
No. of water and Sanitation promotional events undertaken		0	46
No. of water user committees formed.		0	46
No. Of Water User Committee members trained		0	46
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	6
No. of public latrines in RGCs and public places		0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	3
No. of deep boreholes drilled (hand pump, motorised)	93	0	27
No. of deep boreholes rehabilitated	13	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	7
No. of deep boreholes rehabilitated (PRDP)	0	0	5
Function Cost (US\$ '000)	2,029,797	34,248	1,425,409

Vote: 570 Amuru District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	2,029,797	34,248	1,425,409

Plans for 2014/15

The planned outputs are Software activities including Planning and Advocacy, Coordination, CBMS training of WSC and private sectors, Water quality testing for compliance, Drilling and installation of Shallow wells and deep wells and Rehabilitation of deep boreholes. Physical performance will be 11 shallow wells, 19 deep wells, 16 rehabilitation of boreholes and 1 block of 3 stances drainable latrine from DWSCG/PRDP. Development partners will contribute NUDEIL 15 boreholes, JICA 8 Boreholes, UNICEF will provide CLTS, Refresher training of HMPA, Reactivation of WSC and Water quality testing.

Medium Term Plans and Links to the Development Plan

Drilling of boreholes installed with PVC pipes to reduce on the abundantment of water sources due to quality and increase access to safe water sources by 30% in 2 years from current 58% with focus on reactivation of WSC to increase its functionality by 40% in 2 years from current 45%.

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

Other development partners will be supplementing drilling of Boreholes, CBMS training, sanitation and hygiene promotion, Water quality surveillance E,g JICA, NUDEIL/USAID, UNICEF, World Vision, and NUSAF

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

1. High iron contents in some areas

High iron contents in some water sources in some parts of the district leading to high rate of abandoning those facilities because this iron changes the colour of cooked food to brown and stains clothes when washed with.

2. Late award of contracts to service provider

The contract for drilling, casting and installation of boreholes and latrine construction are usually awarded late due to general procurement at the District. Even if a department initiated procurement early, it has to wait for the rest of the departments.

3. Low response towards community capital cost contribution and WSC

Community still lacks capacity and knowledge needed to fulfill critical requirement and capital contribution cost towards construction. Hence Non functional WSC leading to lack of reporting of breakdown of water facilities and lack of fund from community.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/100690	Payolem Robinson	Borehole maintenance tec	U7U	335,162	4,021,944
CR/100318	Luwita Raymond	Senior Engineer Water	U3L	1,410,892	16,930,704

Vote: 570 Amuru District

Workplan 7b: Water

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					20,952,648
Total Annual Gross Salary (Ushs) - Water					20,952,648

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		186,761	36,665	209,747
Conditional Grant to District Natural Res. - Wetlands (81,689	20,422	81,689
District Unconditional Grant - Non Wage		15,876	1,732	15,876
Locally Raised Revenues		17,000	0	10,500
Multi-Sectoral Transfers to LLGs		14,153	0	14,153
Transfer of District Unconditional Grant - Wage		58,042	14,511	87,529
Total Revenues		186,761	36,665	209,747
B: Overall Workplan Expenditures:				
Recurrent Expenditure		186,761	32,086	209,747
Wage		58,042	29,021	87,529
Non Wage		128,718	3,065	122,218
Development Expenditure		0	0	0
Domestic Development		0	0	0
Donor Development		0	0	0
Total Expenditure		186,761	32,086	209,747

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

The department received conditional grants as follows: PRDP= 19,090,000= for sensitization under Environment Sector, PAF (ENR) = 1,333,250 for wetland activities under the Wetland Sector.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, the department expects to receive a total of 186,761,000/=. Out of this 58,042,000 will go to wage for departmental staff; 128, 178,000= which constitutes non wage recurrent (PRPD-76,359,000, PAF-5,333,000=,) and local revenue of 17,000,000=, unconditional grant of 15,876,000= and multisectoral transfers to LLG of 14,153,000=. The total sum of money will be directed to be spent on the planned activities by the various sectors for the financial year. The department will also generate local revenue from land fees and taxes levied on forest produce.

(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

Function: 0983 Natural Resources Management

Vote: 570 Amuru District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	1	0	1
No. of Agro forestry Demonstrations	5	0	5
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	5	0	5
No. of Wetland Action Plans and regulations developed	5	0	1
No. of community women and men trained in ENR monitoring	50	0	100
No. of community women and men trained in ENR monitoring (PRDP)	1	0	1
No. of monitoring and compliance surveys undertaken	5	0	5
No. of environmental monitoring visits conducted (PRDP)		0	8
No. of new land disputes settled within FY	40	3	30
Function Cost (US\$ '000)	186,761	17,576	209,747
Cost of Workplan (US\$ '000):	186,761	17,576	209,747

Plans for 2014/15

Demarcate and survey institutional lands, prepare Area Action Plans for 3 urban growth centres, setting up a district tree nursery, Setting up 4 community Tree demonstration Nurseries, tree planting to increase forest coverage, demarcating Local Forest Reserve Boundary and demarcating vital wetland boundaries.

Medium Term Plans and Links to the Development Plan

All the activities on the workplan are derived from the 5 years DDP. The Department has five objectives; To increase level of compliance to physical development plans, land management & administration, promote sound environmental practices, increase land area under trees and forest cover and promote sound practices for utilisation and management of wetland resources. The medium term plans to achieve these objectives are; Demarcate and survey institutional lands, prepare Area Action Plans for 3 urban growth centres, setting up a district tree nursery, Setting up 4 community Tree demonstration Nurseries, tree planting to increase forest coverage, demarcating Local Forest Reserve Boundary and demarcating vital wetland boundaries. Other activities to achieve those objectives will include; trainings, radio talk shows, community sensitisations and dialogue meetings

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

USAID SAFE Project to carry out capacity building for District Land Board and Area Land Committees, National Forestry Authority to Distribute tree seedlings to farmers under the Presidential Initiative to Support Community Tree Planting. ACTED to carry out Tree planting in schools and Health Centres as an Environmental Mitigation Measure for Roads and school construction.

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

1. Inadequate office space/Equipment

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

2. Lack of Transport

The department has only one functional motorcycle which is hindering smooth implementation of field activities. There is no motor vehicle assigned to the department.

Vote: 570 Amuru District

Workplan 8: Natural Resources

3. Understaffing/delayed release of funds

The Forestry sector lacks 3 forest rangers, and two forest guards. The Land sector has no Staff Surveyor, Cartographer and Records Assistant.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Amuru Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Lawoko Deogratius	Physical Planner	U4 Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1070	Oling Sunday	Office Attendant	U8-UP-1-	228,169	2,738,028
CR/D/1158	Okao James Brown	Forest Ranger	U7-UP-1-	335,162	4,021,944
CR/D/1019	Odongkara Amos	Senior Assistant Forest O	U4-SC-1-1	1,198,034	14,376,408
CR/D/1091	Ajok Doreen Lanyero	Environment Officer	U4-SC-1-1	1,108,817	13,305,804
CR/D/1016	Okema Paul	District Physical Planner	U4-UP-1-	812,803	9,753,636
CR/D/1088	Aber Susan Mildred	Senior Land Management	U3-SC-1-1	1,256,268	15,075,216
CR/D/1458	Onen Euzine Pope Zine	District Natural Resource	U1-ESC-1	2,354,796	28,257,552
Total Annual Gross Salary (Ushs)					87,528,588
Total Annual Gross Salary (Ushs) - Natural Resources					100,834,392

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>111,684</i>	<i>21,826</i>	<i>104,684</i>
Conditional Grant to Community Devt Assistants Non	2,269	567	2,269
Conditional Grant to Functional Adult Lit	8,957	2,239	8,957
Conditional Grant to Women Youth and Disability Gr	8,170	2,043	8,170
Conditional transfers to Special Grant for PWDs	17,058	4,265	17,058
District Unconditional Grant - Non Wage	10,500	1,530	10,500
Locally Raised Revenues	15,500	0	8,500
Multi-Sectoral Transfers to LLGs	4,500	0	4,500
Transfer of District Unconditional Grant - Wage	44,729	11,182	44,729
<i>Development Revenues</i>	<i>139,490</i>	<i>0</i>	<i>150,153</i>
Donor Funding	70,023	0	70,023
Multi-Sectoral Transfers to LLGs	69,467	0	80,130

Vote: 570 Amuru District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	251,174	21,826	254,837
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>111,684</i>	<i>35,109</i>	<i>104,684</i>
Wage	44,729	22,365	44,729
Non Wage	66,955	12,744	59,955
<i>Development Expenditure</i>	<i>139,490</i>	<i>0</i>	<i>150,153</i>
Domestic Development	69,467	0	80,130
Donor Development	70,023	0	70,023
Total Expenditure	251,174	35,109	254,837

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

The Approved Departmental Budget Estimate for FY 2013/2014 is UGX 232,075,856= out of which the department recieved 25% under the quarters automatic release totalling 58,018,964=

Department Revenue and Expenditure Allocations Plans for 2014/15

Budget for Community Based Services Department FY 2014/2015 is UGX 254,836,799= as compared to UGX 215,835,963= for FY 2013/2014 reflecting an increment in the departmental budget of 14.3%. The increase in the Budget allocation is due to an increase in the Planning Figure of Local Revenue and Wage. The overall expenditure allocations in the budget is Donor support specifically UNICEF at UGX 70,023,000=; Government Dev UGX 80,130,118=; Non wage -UGX 59,954,681= and Wage -UGX 44,729,000=. The budgetary allocation to Community Based Services Department is approximately 1% of the Total District budget of the FY 2014/2015. Development expenditure of domestic category will fund CDD projects (UGX 80,130,681=) and SGPWDs 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			
No. of children settled	500	25	70
No. of Active Community Development Workers	5	9	10
No. FAL Learners Trained	200	188	500
No. of children cases (Juveniles) handled and settled	100	25	70
No. of Youth councils supported	6	6	6
No. of assisted aids supplied to disabled and elderly community	100	25	100
No. of women councils supported	6	6	6
Function Cost (UShs '000)	251,174	21,656	254,837
Cost of Workplan (UShs '000):	251,174	21,656	254,837

Plans for 2014/15

Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu; Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu;

Sureties for Juveniles followed and supported to come to Court as required by law;

Parents of Juveniles committed at the Remand Home are visited by the community based services staff;

Vote: 570 Amuru District

Workplan 9: Community Based Services

Prepare and submit 20 Social Welfare reports to the Magistrates Court of Amuru and the Chief Magistrates Court of Gulu;
Compile and submit monthly returns on juveniles to the magistrates court of Amuru and the Chief Magistrates Court of Gulu;
Facilitate the Gulu Remand Home with UGX 600,000= quarterly to cater for welfare of the children;
Executive youth council meetings held at Amuru district headquarter;
Youth Council Executives quipped on their roles and responsibilities within the district;
Quarterly monitoring visit conducted on youth projects at the sub county level;
International Yourh day supported and commemorated within the District;
Learning visits conducted for the Youth Leaders in the neighbouring Districts and at national level;
Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;
PWD groups supported with IGAs in the 5 sub counties in the District;

PSWO Sector:

Identify, trace, and reunify of unaccompanied/abandoned and children release from captivity and children in institutions within and outside of Amuru District;
persons in programming at the District Headquarters;
International Days of the Disabled and Older Persons commemorated at the District level headquarters;
No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government;

FAL:

FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;
FAL stake holders review meetings held at the District Headquarters;
1 Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;
Developed and administered of proficiency examination;
Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;
Local Council III and sub county staff trained in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender responsive planning and budgeting;
16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of the district;
Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;
Coordination meeting for GBV Reference group held at the district;
Joint monitoring and support supervision for GBV activities at the sub county level;
Women leaders trained in the 5 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender and council proceedings to advance women concern;
Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;
International women's day celebrated
Labour Disputes settled at Amuru district headquarters;
Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;
Inspection visits of 40 workplaces and construction sites carried out within the District;
International Labour day commemorated within Amuru District;
Office equipments and other consumables procured and maintained at the district headquarters;
Settle 100 labour disputes and others industrial conflicts at the district headquarters;
Conduct 4 sensitisation meetings with employers on labour laws and policies at the District Headquarters;
Carryout 20 inspection visits of workplaces and construction sites within Amuru District.
Commemorate the International Labour Day at Amuru District headquarters;
District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;
District Women Council and sub county women councils mandatory meetings held at district and sub county levels;
International Women Day Commemorated in Amuru district;
District women council participated in all developmental activities both within and outside the district;

Vote: 570 Amuru District

Workplan 9: Community Based Services

Medium Term Plans and Links to the Development Plan

All planned Activities under the department is aimed at strengthening community participation and empowerment for improved livelihood for the vulnerable groups to enjoy their fundamental human rights. This is in line with the broad mission, mandate and priorities of the department; The priorities for the department are six (6) namely;

1. Revitalizing of community development functions at the sub county level through strengthening the capacity of the duty bearers;
2. Community mobilization and empowerment to participate and own the development project;
3. Strengthening functional adult literacy in the sub county and initiating post FAL interventions for graduates;
4. Support to orphans and other vulnerable young people and persons with disability;
5. Increasing labour productivity in both formal and informal sectors;
6. Gender and equity budgeting in the five district sectors and in all sub counties;

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

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

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

1. Low staffing level

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

2. Low community participation and poor feedback systems to the community

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

3. Low locally Generated

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Amuru Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100630	Opiyo Lapolo Robert	Assistant Community De	U6 - UP -	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Amuru TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1000461	Lam Kenneth	Community Development	U4 - LWR	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Vote: 570 Amuru District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1000403	Okello Thomas	Driver	U8U	232,954	2,795,448
CR/D/1000401	Akello Beatrice	Officer Attendant	U8U	241,860	2,902,320
CR/D/1000402	Rashida Kasadha	Office Typist	U7U	335,162	4,021,944
CR/D/100255	Komakech Santo	Senior Probation & Socia	U3 - LWR	975,891	11,710,692
CR/D/100460	Okello John Bosco Olum	District Community Deve	U1 - ELW	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					42,376,560

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Atiak Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100410	Odong William George	Assistant Community De	U6 - UP -	428,982	5,147,784
CR/D/100040	Achiro Stella	Community Development	U4 - LWR	780,157	9,361,884
Total Annual Gross Salary (Ushs)					14,509,668

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Lamogi Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100284	Lalonyo Audu Johnson	Assistant Community De	U6 - UP-1	428,982	5,147,784
CR/D/100041	Achirocan Fancy	Community Development	U4 - LWR	780,157	9,361,884
Total Annual Gross Salary (Ushs)					14,509,668

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Pabo Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100237	Kisembo Mathias	Community Development	U7 - UP -	346,149	4,153,788
CR/D/100632	Opoka Francis Acellam	Assistant Community De	U6 - UP -	428,982	5,147,784
Total Annual Gross Salary (Ushs)					9,301,572
Total Annual Gross Salary (Ushs) - Community Based Services					93,189,060

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
	Approved	Proposed

Vote: 570 Amuru District

Workplan 10: Planning

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	150,299	28,981	462,682
Conditional Grant to PAF monitoring	66,947	16,737	66,947
District Unconditional Grant - Non Wage	18,058	3,500	18,058
Locally Raised Revenues	17,477	0	9,000
Multi-Sectoral Transfers to LLGs	17,880	1,260	17,880
Other Transfers from Central Government		0	321,517
Transfer of District Unconditional Grant - Wage	29,937	7,484	29,280
<i>Development Revenues</i>	160,000	185,951	160,000
Donor Funding	160,000	185,951	160,000
Total Revenues	310,299	214,932	622,682
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	150,299	53,203	462,682
Wage	29,937	14,969	29,280
Non Wage	120,362	38,234	433,402
<i>Development Expenditure</i>	160,000	191,111	160,000
Domestic Development	0	0	0
Donor Development	160,000	191,111	160,000
Total Expenditure	310,299	244,314	622,682

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

By the end of Quarter1, the Planning Unit received 69% of its annual approved Budget with most revenue sources performing well. This over performance is explained by the fact that funds from JICA-ACAP projects were all released at once during the quarter to the tune of 185,951,000 UgX. It was only Locally Raised Revenues and Multi-Sectoral Transfers to LLGs that did not perform well due to the low revenue realization being experienced across the District.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Planning Unit expects to receive a total of 320,300 m Ugx out of which 29,937,000 Ugx is for Recurrent Wage and 130,362,000 Ugx is Recurrent Non-Wage. The balance of 160,000,000 UGX is for Donor funds from Development Partners (JICA-ACAP). The JICA funds will go towards implementation of Pilot Projects which are still to be decided by the District Council (Safe Water provision mostly).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
<i>Function Cost (US\$ '000)</i>	310,299	214,930	622,682
Cost of Workplan (US\$ '000):	310,299	214,930	622,682

Plans for 2014/15

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

- 1BFP and Performance Contract (Form B) produced
- Investment Priorities approved for the District and the LLGs
- 4 quarterly reports prepared and produced
- 4 quarterly BDR reports to be produced upon implementation
- JICA Pilot projects still to be decided upon

Vote: 570 Amuru District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

In the medium term, the Planning Unit intends to strengthen the Monitoring and Evaluation aspect so as to improve on Project Management in the District. Furthermore, the Planning Unit intends to generate fundable projects to be submitted to potential funders.

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

JICA is still helping us with Planning Activities especially issues of Data Compilation, Feedback mechanism to the community members and Storage.

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

1. Inadequate means of Transport

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

2. Low Staffing Level

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

3. Limited fundng

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1000402	Lalam Santa	Office Typist	U7(Upper)	335,162	4,021,944
CR/D/100592	Anthony Onen	District Population Office	U4 (Upper)	812,803	9,753,636
CR/D/100689	Oyo Samson Ayonic	District Planner	U2(Lower	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					29,279,892
Total Annual Gross Salary (Ushs) - Planning					29,279,892

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
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	69,008	15,090	44,327
District Unconditional Grant - Non Wage	13,473	2,800	13,473
Locally Raised Revenues	16,000	2,143	11,000
Multi-Sectoral Transfers to LLGs	4,199	1,313	4,199
Transfer of District Unconditional Grant - Wage	35,337	8,834	15,656

Vote: 570 Amuru District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	69,008	15,090	44,327
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,008	24,912	44,327
Wage	35,337	17,668	15,657
Non Wage	33,672	7,244	28,671
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,008	24,912	44,327

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

Cummulative % budget outturn for revenue stands at 22% and quarterly plan outturn stands at 93% and a nil unspent balances. Total revenue performance for in the quarter was at 93%, with a shortfall of 7%. Because the actual money paid to the department was less than the allocation for the quarter with local revenue of 13% instead of 25%, multi sectoral transfer to LLGs of 31% unconditional Grant, non wage of 21% instead of 25% and wage, 25%. Quarter % quarterly plan outturn for expenditure at 93% instead of 100%, a shortfall of 7%. With wage recurrent of 100%, non wage recurrent 85%, with a nil balance of unspent balances. Unconditional grant, wage performed well because it is managed centrally. Quarterly performance of 93% is good with little contribution from local revenue and most of the burden rested on unconditional Grant.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has basically two sources of revenue ie Locally Raised Revenue and Unconditional Grant to implement the entire work plans of Auditing Higher Local Government and Lower Local Government, 52 Primary Schools, 17 Health Centres. We plan to procure 1 Filling Cabinets, 4 visitors Chairs, 2 Laptops, 1 motor cycle, 2 Digital Cameras and a Vehicle for the department.

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quarterly Internal Audit Reports	30 /May /2013	31/1/2014	30, April 2014
Function Cost (UShs '000)	69,008	15,090	44,327
Cost of Workplan (UShs '000):	69,008	15,090	44,327

Plans for 2014/15

We planned to Audit of 11 departments in the HLG and 4 sub counties (LLG), 52 Primary and 5 secondary Schools, 17 Health Centres, and any Special Audit as shall be directed and carry out quarterly projects performance review for all the projects in the district.

Medium Term Plans and Links to the Development Plan

Audit of all departments of the Higher Local Government, Audit of all four Lower Local Governments, 52 Primary Schools in Kilak County, 17 Health Centres and all Projects; NAADs, PRDP and NUSAF II. And produce a quarterly reports for all these activities. We also planned to procure 1 Filling Cabinets, 4 visitors Chairs, 2 Laptops Computers 1 motor Cycle, 2 Digital Cameras and a Vehicle for the department. We too want to get an office space which is adequate

Vote: 570 Amuru District

Workplan 11: Internal Audit

for all the staff. We equally planned to train two staff at Uganda Management Institute(UMI) and attend professional accounting course(CPA) in Kampala.

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

Audit and internal audit performance review of projects of NAADs, PRDP,ALREP,CDD CAR,NUDEIL and NUSAF II. Procurement of Motor Vehicle for the department

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

1. Inadequate and unreliable funds for Internal Audit Department

The department has a small budget allocation which is insufficient to carry out all its mandate, even the little allocation is not released in times or never released for some quarters to the department at all.

2. Small office space, staff accomodations.

The staff are sitting in one small room which is inadequate The other two staff of the department are sharing one room with the head of internal audit department for accommodation.

3. mean of transport, computers and office Cameras

The department have one old Motorcycle and an old Laptop cumputer and no office cameras. This affects field works and report s' production , and yet audit reports are time bound.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD100456	Okech James	Examiner of Accounts	U5 Upper	652,319	7,827,828
CRD100252	Komakech Sebastian Oboth	Examiner of Accounts	U5 Upper	652,319	7,827,828
Total Annual Gross Salary (Ushs)					15,655,656
Total Annual Gross Salary (Ushs) - Internal Audit					15,655,656

Vote: 570 Amuru 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	Staff salaries paid for 3 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	
	<i>Wage Rec't:</i> 359,029	<i>Wage Rec't:</i> 89,757	<i>Wage Rec't:</i> 1,352,613	
	<i>Non Wage Rec't:</i> 275,643	<i>Non Wage Rec't:</i> 32,630	<i>Non Wage Rec't:</i> 235,225	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 634,672	Total 122,387	Total 1,587,838	

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity need assessment conducted, staff files submitted to district service commission for various action planned, terminal benefit paid at the district headquarters, sub counties and town council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,157	<i>Non Wage Rec't:</i> 3,405	<i>Non Wage Rec't:</i> 29,919	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,157	Total 3,405	Total 29,919	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (2 Capacity building sessions under taken at the District. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	3 (3 CBG sessions conducted at Amuru District Headquarters.)	10 (2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	
Availability and implementation of LG capacity building policy and plan	Yes (Staff sent for post graduate diplomas at UMI & other recommended institutions)	no (N/A)	(Funding fuel and lubricants, Stationary, hire of hall, payment of tuition fees, payment of allowances to participants, procurement of materials to facilitate trainings eg lunch, refreshment etc.)	

Vote: 570 Amuru 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)	
1a. Administration				
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	3 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 39,583	<i>Domestic Dev't</i> 12,178	<i>Domestic Dev't</i> 36,587	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 39,583	Total 12,178	Total 36,587	
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	60 (60% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	1 Report produced, presented to the stakeholders, and acted upon	4 Reports produced, presented to the stakeholders, and acted upon	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 610	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,500	Total 610	Total 12,000	
Output: Public Information Dissemination				
Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	website administered; 1 desktop computer serviced and maintained; 1 monitoring and supervisory visits held; Assorted small office equipment procured; 1 mentoring visit conducted;	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 355	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 355	Total 2,000	
Output: Office Support services				
Non Standard Outputs:	20 support staffs facilitated to perform	20 support staffs facilitated to perform	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 620	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 620	Total 2,000	
Output: Registration of Births, Deaths and Marriages				
Non Standard Outputs:	1100 communities mobilised to register for Birth, Mariage and Death at the District	300 communities mobilized to register for Birth, Marriage and Death at the District	1100 communities mobilised to register for for Birth, Death and Mariage at the District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 570 Amuru 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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	2,000

Output: PRDP-Monitoring

No. of monitoring reports generated	()	0 (N/A)	(Monitoring of PRDP II projects carried out in the district)
No. of monitoring visits conducted	4 (Four quarterly monitoring of PRDP II projects carried out in the district)	1 (1 quarterly monitoring of PRDP II projects carried out in the district and report written.)	4 (Monitoring of PRDP II projects carried out in the district)

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>	152,298	<i>Domestic Dev't</i>	13,200	<i>Domestic Dev't</i>	14,298
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	152,298	Total	13,200	Total	14,298

Output: Records Management

Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	3 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,376	<i>Non Wage Rec't:</i>	405	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,376	Total	405	Total	4,500

Output: Procurement Services

Non Standard Outputs:	Staff salaries paid for 12 months. 12 contract committee meetings held. 4 procurement notices put on national media	Staff salaries paid for 3 months. 3 contract committee meetings held. 1 procurement notice put on national media	Evaluation Committee meeting, Submission of Quarterly reports, Advertising and Public Relations, Office operations
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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>	19,500	<i>Non Wage Rec't:</i>	9,165	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,500	Total	9,165	Total	25,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	120,592	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	119,277
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	245,785	Total	0	Total	244,471

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	(District Administration Headquarter to be fenced, the
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Vote: 570 Amuru 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				
No. of administrative buildings constructed	()	0 (N/A)	District Administration block to be rehabilitated) (District Administration Headquarter to be fenced, the District Administration block to be rehabilitated)	
No. of existing administrative buildings rehabilitated	()	0 (N/A)	(District Administration Headquarter to be fenced, the District Administration block to be rehabilitated .)	
Non Standard Outputs:		N/A	District Administration Headquarter to be fenced, the District Administration block to be rehabilitated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	114,391
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	114,391

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	(3 motorcycles to be Supplied to the office of Human Resource ,information and Record office)	
No. of vehicles purchased	()	0 (N/A)	(3 motorcycles to be Supplied to the office of Human Resource ,information and Record office)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	33,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	26/07/2013 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)	5/8/2013 (Annual Performance Report for financial year 2012/13 submitted to Council Organs and other stakeholders at the district headquarters, and MoFPED and other line ministries in Kampala.)	26/07/2014 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)
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Vote: 570 Amuru 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)	

2. Finance

Non Standard Outputs:	4 quarterly reports produced and presented to the stakeholders. Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health centres and other government institutions Staff Paid salaries for 12 months	Quarterly report produced for quarter 1 and presented to stakeholders. Supervision, monitoring and evaluation of the monthly reports production processed at the district.	Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns, coordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying for goods and services, training staff, coordinating finance department activities, effective financial management and accountability, implement a simple management information system for the district.
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<i>Wage Rec't:</i>	51,411	<i>Wage Rec't:</i>	12,853	<i>Wage Rec't:</i>	108,507
<i>Non Wage Rec't:</i>	52,978	<i>Non Wage Rec't:</i>	18,906	<i>Non Wage Rec't:</i>	12,100
<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
Total	104,389	Total	31,759	Total	120,608

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2750 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)	0 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)	()
Value of LG service tax collection	45970 (Shs 45.970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	12605 (Shs. 12,605,500 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	45970 (Shs 45.970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)
Value of Other Local Revenue Collections	434950 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	66492 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	()
Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,425	<i>Non Wage Rec't:</i> 15,845	<i>Non Wage Rec't:</i> 15,435
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,425	Total 15,845	Total 15,435

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2013 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/06/13 (Annual Workplan presented for the approval of the Council at the district headquarter)	15/06/2014 (Annual Workplan presented for the approval of the Council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/march /2014 (Presentation and laying of draft estimates before the Council at the Headquarters.)	15/6/2013 (Presentation and laying of draft estimates before the Council at the Headquarters.)	()

Vote: 570 Amuru 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)	

2. Finance

Non Standard Outputs:	roduction of performance contract coordinated	Production of performance contract coordinated	Production of performance contract coordinated
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	Budget call circular presented to the stakeholders to guide the planning and budgeting stages
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,158	<i>Non Wage Rec't:</i> 9,336	<i>Non Wage Rec't:</i> 10,630
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,158	Total 9,336	Total 10,630

Output: LG Expenditure mangement Services

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,501	<i>Non Wage Rec't:</i> 1,848	<i>Non Wage Rec't:</i> 10,158
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,501	Total 1,848	Total 10,158

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office)	30/09/2013 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office)	30/09/2014 (Final accounts prepared and submitted to Auditor General by 30/09/2013 at Gulu Regional office)
Non Standard Outputs:	12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12Monthly financial reports produced and presented for review and approval by District Executive Commtee and Finance Committee	3 Finance committee meetings attended, 3 Monthly financial reports produced and presented for review and approval by District Executive Commtee and Finance Committee	12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12Monthly financial reports produced and presented for review and approval by District Executive Commtee and Finance Committee
	Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability	Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability	Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,129	<i>Non Wage Rec't:</i> 5,150	<i>Non Wage Rec't:</i> 13,045
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,129	Total 5,150	Total 13,045

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
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Vote: 570 Amuru 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

<i>Non Wage Rec't:</i>	66,941	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	47,860
<i>Domestic Dev't</i>	180,996	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	186,886
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	247,936	Total	0	Total	234,746

3. Capital Purchases

Output: Buildings & Other Structures

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 full council meeting held at the District headquarter	01 full council meeting held at the District headquarter	6 full council meeting held at the District headquarter
	6 meetings for social services held at the District headquarter	01 meetings for social services held at the District headquarter	6 meetings for social services committee held at the District headquarter
	12 executive meeting held at the district headquarters.	02 executive meeting held at the district headquarters.	6 meetings for finance, planning and administration committee held at the District headquarter
	12 Monthly finance meeting held at the District headquarter	01 Monthly finance meeting held at the District headquarter	12 executive meeting held at the district headquarters.
	4 sensitization training for councillors conducted	00 sensitization training for councillors conducted	12 Monthly finance committee meeting held at the District headquarter
	1 study tour visit for councillors conducted	00 monitoring visit of councillors to government programs to selected sub-counties conducted	01 sensitization training for lower local government councillors conducted
	4 monitoring visit of councillors to government programs to selected sub-counties conducted	Staff paid salaries for 3 months	4 monitoring visit of councillors to government programs to selected sub-counties conducted
	Staff paid salaries for 12 months		Staff paid salaries for 12 months
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	163,453	32,609	163,453
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	60,807	67,510	14,400
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	224,260	100,119	177,853

Output: LG procurement management services

Non Standard Outputs:	12 contract committee meetings held at the District headquarter	03 contract committee meetings held at the District headquarter	12 contract committee meetings held at the District headquarter
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Vote: 570 Amuru 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,391	<i>Non Wage Rec't:</i>	6,530	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,391	Total	6,530	Total	14,000

Output: LG staff recruitment services

Non Standard Outputs:	50 confirmation of staff performed at the District headquarter 20 disciplinary action taken on staff at the District headquarter 5 study leave for staff granted in selected departments in the District. 15 staff promotion conducted in selected department in the District. Salary for the Chairperson DSC paid for 12 months	08 confirmation of staff performed at the District headquarter 6 disciplinary action taken on staff at the District headquarter 3 staff promotion conducted in selected department in the District. Salary for the Chairperson DSC paid for 3 months	150 confirmation of staff performed at the District headquarter 06 disciplinary action taken on staff at the District headquarter 08 study leave for staff granted in selected departments in the District. 22 staff promotion conducted in selected department in the District. Salary for the Chairperson DSC paid for 12 months
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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>	20,445	<i>Non Wage Rec't:</i>	11,641	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,445	Total	11,641	Total	25,000

Output: LG Land management services

No. of Land board meetings	()	02 (02 board meetings held at the district headquarter)	()
No. of land applications (registration, renewal, lease extensions) cleared	160 (This will be across the District 64 (64 land applications cleared at in the four Sub-Counties and 1 townthe district headquarter) council.)	64 (64 land applications cleared at the district headquarter)	200 (200 land applications in the entire District (four sub-counties and 1 Town Council))
Non Standard Outputs:		N/A	06 land board meetings to be held at the district headquarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	96,000	<i>Non Wage Rec't:</i>	13,530	<i>Non Wage Rec't:</i>	21,643
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,000	Total	13,530	Total	21,643

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	()	00 (N/A)	01 (01 Training of LGPAC members
			hold 06 LGPAC meetings)
No. of LG PAC reports discussed by Council	()	0 (N/A)	05 (05 reports to be discussed by council)
Non Standard Outputs:		N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
			10,000
			0

Vote: 570 Amuru 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: LG Political and executive oversight

Non Standard Outputs:	N/A		quarterly monitoring of government projects in the district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,000

Output: Standing Committees Services

Non Standard Outputs:	N/A		hold 06 social services committee meetings		
			hold 06 finance, planning and administration committee		
			hold 12 finance committee meetings		
<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>	33,070
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	33,070

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>	77,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,900	Total	0	Total	77,900

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	()	00 (N/A)		05 (purchase of GPS equipments)	
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>	97,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	97,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 570 Amuru 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: Agri-business Development and Linkages with the Market

Non Standard Outputs:	11 Staffs under the NAADS program paid their contract amounts for 12 months	11 Staffs under the NAADS program paid their contract amounts for 3 months	16 Staffs under the NAADS program paid their contract amounts for 12 months	
	<i>Wage Rec't:</i> 121,785	<i>Wage Rec't:</i> 30,446	<i>Wage Rec't:</i> 84,095	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 121,785	Total 30,446	Total 84,095	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Aweria parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A,	5 (5 Farmer Forums functionalized at the sub-counties of Atiak, 01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum 1 Planning meeting, identification ,selection of 1440 food security farmers and 96 market oriented farmers and 10 commercialise farmers. In 5 sub counties(Atiak, Pabbo, Amuru TC ,Lamogi and Amuru Sc) selection of 3 priority enterprises per sub county group formation, reorganisation and training Reorganisation of farmers for a Farmers institutional Development (FID))	30 (aciolo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Aweria parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen
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Vote: 570 Amuru 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)	
	katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)		and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang. 5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak, 01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,690	<i>Domestic Dev't</i>	44,571
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,690	Total	44,571

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak,01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)	1 (1Planning meeting, identification, selection of 1440 food security farmers and 96 market oriented farmers and 5 commercial farmers. In 5 sub counties (Atiak, Pabbo, Amuru TC ,Lamogi and Amuru Sc) selection of 3 priority enterprises per sub county group formation, reorganisation and training Reorganisation of farmers fora Farmers institutional Development (FID) carried out)	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak,01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)			
No. of farmer advisory demonstration workshops	()	0 (N/A)	10 (Advisory Demonstration Workshops held in all the 5 LLGs)			
No. of farmers accessing advisory services	()	3723 (Farmers accessing Advisory Services in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)	3480 (Farmers accessing Advisory Services in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)			
No. of farmers receiving Agriculture inputs	()	0 (N/A)	4500 (Farmers accessingAgricultural inputs in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)			
Non Standard Outputs:	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council. Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council	N/A	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council. Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Vote: 570 Amuru 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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	567,026	<i>Domestic Dev't</i>	145,668	<i>Domestic Dev't</i>	146,486
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	567,026	Total	145,668	Total	146,486

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	10 staff salaries and wages paid for 12 months at the district headquarters. 1 cattle crush construction supervised, monitored and evaluated at Amoyokuma Ward. 4 activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year.	10 staff salaries and wages paid for 3 months at the district headquarters. 1 activity report produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year.	21 staff salaries and wages paid for 12 months at the district headquarter Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .
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<i>Wage Rec't:</i>	68,317	<i>Wage Rec't:</i>	13,632	<i>Wage Rec't:</i>	56,047
<i>Non Wage Rec't:</i>	58,874	<i>Non Wage Rec't:</i>	9,333	<i>Non Wage Rec't:</i>	40,987
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,191	Total	22,965	Total	97,034

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	80 (Monitoring 20, Supervision 20 and Data collection 20, crop pest and disease assesment 20)
Non Standard Outputs:	4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	N/A	Promotion of vegetatble oil development at the sub county,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
Total	4,600	Total	0	Total	20,000

Vote: 570 Amuru 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: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	3 (1 Cattle crush at Paillec parish, Amuru SC, 1 Cattle crush at Palema parish in Lamogi SC & 1 Store at Attiak SC, Kal Parish under PRDP II funding)	0 (Activity was planned for Second quarter.)	2 (pest, vector and disease control intervention carried in the following areas, one otong in pabbo sub county and one in okidi atiak sub county)
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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>	95,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,000	Total	0	Total	0

Output: Farmer Institution Development

Non Standard Outputs: 10 farmers group institutionalised and developed Nil

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

Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (2000 cattles vacinated-400 at Amuru sub county, 400 at Lamogi sub county, 400 at Pabbo sub county, 400 at Amuru town council and 400 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub)	0 (No funds received)	2 (Construction of 1 veterinary laboratory at the dist. H/Qtr at 60 M, Construction of cattle crush at 15 M in Paboo sub county.)
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No of livestock by types using dips constructed () 0 (N/A) ()

No. of livestock by type undertaken in the slaughter slabs 3500 (900 cattles, 1400 goats, 300 sheep, 900 pigs, slaughtered at the Lower Local Governments -Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.) 0 (Nil) ()

Non Standard Outputs: N/A 2500 cattles vaccinated-500 at Amuru sub county, 500 at Lamogi sub county, 500 at Pabbo sub county, 500 at Amuru town council and 500 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	85,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,300	Total	0	Total	85,800

Output: Fisheries regulation

No. of fish ponds construsted and maintained	2 (1 in Attiak sub county and 1 in Lamogi sub county.)	0 (N/A)	37 (5 w/plans prepared, 2 fish farmer groups formed in each of the
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Vote: 570 Amuru 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 fish ponds stocked	0 (N/A)	0 (N/A)	4 sub counties of paboo, attiak, amuru and Lamogi, 20 field and supervisory visits in all the sub counties, 4 technology demonstrations conducted ,)	
Quantity of fish harvested	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	10 fish ponds inspected at-4 in lamogi sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2 in Toro Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Paboo sub county, kal parish	N/A	10 fish ponds inspected at-4 in lamogi sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2 in Toro Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Paboo sub county, kal parish	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0

Output: Vermin control services

Number of anti vermin operations executed quarterly	0 (N/A)	0 (N/A)	()	
No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	10 vermin control compaigns to be conducted in the sub counties of : 3 in Attiak sub county, 3 in Amuru sub county, 2 in Paboo sub county and 2 in Lamogi sub county	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	900 (50 deployed and maintained in Amuru town council, 300 in Amuru sub county, 250 in Attiak sub county, 200 in Paboo sub county and 100 in Lamogi sub county. Each sub county shall deploy the traps in its parish depending on the level of tsetse infestation in the area.)	0 (N/A)	1100 (1100 deployed and maintained 5 s/c, in Amuru town council 100, in Amuru sub county 300, in Attiak sub county 300, in Paboo sub county 200 and in Lamogi sub county 100. Each sub county shall deploy the traps in its parish depending on the level of tsetse infestation in the area. Prepare 5 w/plans and reports. Conduct 12 supervisions and monitirngat all s/c. Conduct 12 demonstrations, 12 awareness creations and 5 trainings in all the s/c.)	
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Vote: 570 Amuru 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

Non Standard Outputs:	8 Advisory visits, 8 supervisions, 12 community sensitization, 4 Demonstrations Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies	N/A	8 Advisory visits, 8 supervisions, 12 community sensitization, 4 Demonstrations Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies	
	06 survey on status of apiculture and sericulture conducted in all the 5 LLGs		06 survey on status of apiculture and sericulture conducted in all the 5 LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,400	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,400	Total	0
			Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,150	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,150	Total	0
			Total	38,380

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	5000 (Carry out inspection of bussiness evaluating them and recommending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	5 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)
No of awareness radio shows participated in	0 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)	5 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.)	5 (Participating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	10 (Carry out trade sensitisation at the lower local government on various field of trade)

Vote: 570 Amuru 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:	Training all production staff at the District headquarters and the lower local governments in various fields related to improving agricultural productivity and production aimed at enhancing livelihood	N/A	Training all production staff at the District headquarters and the lower local governments in various fields related to improving agricultural productivity and production aimed at enhancing livelihood, Construction of market bock	
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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>	5,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,100	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,100	Total	0	Total	5,620

Output: Enterprise Development Services

No of awareness radio shows participated in	()	0 (N/A)	01 (Construction of Market stall at Keyo, Lamogi S/C at estimated cost of 48,000,000 Ugx)
No of businesses assisted in business registration process	()	0 (N/A)	10 (carry out inspection of bussiness, evaluating them and recommending them for registration)
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	4 (carry out inspection of bussiness, evaluating them and recommending and linking the to UNBS for product quality and standards)

Non Standard Outputs:		N/A		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:	51,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	51,000

Output: Market Linkage Services

No. of market information reports disseminated	(Participating in collecting market information ,processing it and disseminating in the respecting centre)	0 (N/A)	12 (Participating in collecting market information ,processing it and disseminating in the respecting centre and registered client mobile phone)
No. of producers or producer groups linked to market internationally through UEPB	40 (Local Producers linked to potential buyers)	0 (N/A)	25 (farmers groups, producer groups, bussiness groups link to various potential buyers , and national bodies)

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,200	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	17 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru	5 (arry out supervision of active cooperatives in the following sub-counties of Atiak 1, Pabbo 1 , Lamogi 1 , Amuru 1, and Amuru	20 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru
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Vote: 570 Amuru 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				
	Town Council 1. holding of AGM of cooperatives)	Town Council 1. holding of AGM of cooperatives)	Town Council 1. holding of AGM of cooperatives carry out registration of new Cooperative)	
No. of cooperative groups mobilised for registration	5 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)	0 (N/A)	4 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 L)	
No. of cooperatives assisted in registration	3 (three groups of cooperative assisted for registration Atiak 1 Amuru 21)	0 (N/A)	4 (4 groups of cooperative assisted for registration Atiak 2, Amuru 1 and pabbo 1)	
Non Standard Outputs:		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>	
	Total	Total	Total	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported construction supervised and monitored at Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwak HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds of 146 Millions are for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes NUHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.	8 staff at the DHOs office and 264 health workers in the Health Units across the district paid salaries for 3 months. Health service delivery at the district improved from 61% to 63%. PRDP supported construction supervised and monitored at Awer HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal HC III. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds utilised for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes NUHITES funds used for capacity building, support supervision and system strengthening including data management.	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported construction supervised and monitored at Okidi HC II, Bibia HC III HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds of 146 Millions are for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes NUHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.
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<i>Wage Rec't:</i>	2,083,663	<i>Wage Rec't:</i>	464,234	<i>Wage Rec't:</i>	2,217,526
<i>Non Wage Rec't:</i>	22,225	<i>Non Wage Rec't:</i>	4,010	<i>Non Wage Rec't:</i>	26,819
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	546,500	<i>Donor Dev't</i>	330,097	<i>Donor Dev't</i>	562,903
Total	2,652,388	Total	798,341	Total	2,807,248

Vote: 570 Amuru 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

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	125000 (Lacor NGO pabbo and Amuru Keyo H/CII,Ober-Abic)	40000 (Lacor pabbo HC III and Lacor Amuru HC III, Keyo HC II,Ober-Abic HC II)	()	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (800 deliveries conducted in Paboo HC III and 1200 deliveries conducted at Amuru HC III.)	500 (200 deliveries conducted in Paboo HC III and 300 deliveries conducted at Amuru HC III.)	()	
Number of inpatients that visited the NGO hospital facility	125000 (Lacor NGO pabbo and Amuru Keyo H/CII,Ober-Abic)	7800 (Lacor pabbo HC III and Lacor Amuru HC III, Keyo HC II,Ober-Abic HC II)	()	
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> 48,755	<i>Non Wage Rec't:</i> 12,189	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,755	Total 12,189	Total 0	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	()	0 (N/A)	32924 (32924 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (N/A)	575 (2300 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	
Number of inpatients that visited the NGO Basic health facilities	()	0 (N/A)	6356 (6356 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	1550 (1550 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	
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> 48,755	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 48,755	

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

Number of trained health workers in health centers	27 (All health facilities including office of the DHO)	60 (All health facilities including DHO's office)	298 (298 HWs present and working at health centres and the District headquarters)	
No. of trained health related training sessions held.	8 (8 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)	4 (4 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)	8 (8 Trainings held at district headquarters in Family Planning, HMIS and Data Management, HIV/AIDS/ART, EID, TB/HIV Collaboration, EMTCT, Nutrition, Immunization)	

Vote: 570 Amuru 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

No. of children immunized with Pentavalent vaccine	0 (N/A)	0 (N/A)	7925 (7925 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)
Number of inpatients that visited the Govt. health facilities.	1100 (1100 patients treated at in patient department of Atiak HC IV and Bibia HC III)	250 (250 patients treated at in patient department of Atiak HC IV and Bibia HC III)	1500 (1500 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	1350 (1350 deliveries conducted in the following H/Fs: 470 deliveries at Atiak HC IV, 195 deliveries at Bibia, 325 deliveries at Pabbo, 164 deliveries at Kaladima, 90 deliveries at Olwal, HC IIIs, 70 deliveries at Pawel, 110 deliveries at Awer HC II, 122 deliveries at Labongogali HC II, etc.)	340 (340 deliveries conducted in the following H/Fs: 470 deliveries at Atiak HC IV, 195 deliveries at Bibia, 325 deliveries at Pabbo, 164 deliveries at Kaladima, 90 deliveries at Olwal, HC IIIs, 70 deliveries at Pawel, 110 deliveries at Awer HC II, 122 deliveries at Labongogali HC II, etc.)	1532 (1532 (50.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo, Kaladima, Olwal, HC IIIs, Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc)
%age of approved posts filled with qualified health workers	77 (77% of approved post filled with Qualified health workers at health facilities.)	68 (68% of approved post filled with Qualified health workers at health facilities)	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (67 Villages with trained VHTs reported quarterly)	67 (67 Villages (100%) with trained VHTs reported quarterly)	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)
Number of outpatients that visited the Govt. health facilities.	27 (All health centre II, III and IV)	38500 (All health centre II, III and IV)	215000 (215000 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)
Non Standard Outputs:	Improved health seeking behaviour in the district.	Improved health seeking behaviour in the district	Community coming to health facilities early when they are not feeling well
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 123,190 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 123,190	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,173 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 30,173	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 103,021 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 103,021

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

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (N/A)	0 (N/A)
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Vote: 570 Amuru 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				
No of healthcentres rehabilitated	()	0 (N/A)	7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru HC II, Apaa HC II, Awer, HC II)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	376,271
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	376,271

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Payment of retention for Construction works at Olinga HC II, Otici HCII, Otong HCII, Purongo HCII & Lii HC II Rehabilitation and construction of Omee HC II OPD under PRDP/PHC fund. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC. Construction of Theater at Atiak HCIV under PRDP/PHC Construction of 02 stances drainable latrine with attached bath shelters at Awer HCII under PRDP/PHC Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Pogo HCII. and Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Otici HCII. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Olwal HCII under PRDP/PHC. Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Pawel HCII under PRDP/PHC Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Bibia HCIII under PRDP/PHC.	3 (Nil)	4 (Four staff houses completed at Okidi, Olwal, Bibia, and Otong HCs and a district drug store under completion)
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Vote: 570 Amuru 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

Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Guru Guru HCII under PRDP/PHC.
Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Otong HCII under PRDP/PHC.
Construction of District Drug Store at Amuru District Headquarters under PHC PRDP.)

No of staff houses rehabilitated	0 (Not Planned)	0 (N/A)	7 (Seven HCs in plan for rehabilitation ie, Guru guru, Parabongo, Okungedi, Amuru HC II, Apaa, Bira and Awer)
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Non Standard Outputs:	Procure 5 Motor cycles for Hard to reach Health Units at a cost of 75,000,000UgShs	Not executed because of roll over projects
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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>	376,288	<i>Domestic Dev't</i>	89,245	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	376,288	Total	89,245	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	900 (900 (in 67 UPE schools in the four sub-counties of Amuru, lamogi Pabbo and Attiak all in Kilak county and Amuru Town council)	618 (618 teachers deployed in 51 UPE primary schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council)	638 (638 in 51 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)
No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	618 (618 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries for 3 months)	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 618 teachers supervised, monitored and evaluated. Staff paid salaries for 3 months	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months

<i>Wage Rec't:</i>	3,102,011	<i>Wage Rec't:</i>	759,203	<i>Wage Rec't:</i>	4,212,659
<i>Non Wage Rec't:</i>	37,459	<i>Non Wage Rec't:</i>	10,930	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	161,816	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,301,286	Total	770,133	Total	4,212,659

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	10000 (All the 51 Govt-aided primary schools)	0 (Nil)	()
Non Standard Outputs:		Nil	

Vote: 570 Amuru 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>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>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2450 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)	2459 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo and Amuru Town Council in Kilak county)	2700 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council)
No. of Students passing in grade one	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	350 (In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)

Vote: 570 Amuru 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 pupils enrolled in UPE	45500 (45,500 pupils enrolled in UPE schools. Amuru sub county- 144 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Paillyec Parish; 1005 in Mutema P/S, Paillyec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish; 342 in Oloyotong P/S, Toro Parish; 377 in Omee P/S, Paillyech Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Paillyec Parish; 166 in Bana Hill P/S, Paillyec Parish; 157 in Lakang P/S, Paillyec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Paillyec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S, ; Atiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S, Okidi Parish; 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish; Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Guruguru P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish; 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in Otici PS, Guruguru Parish; 1234 in Pagak P/S, Oboo Parish; 1273 in Parabongo P/S, Coke Parish; 631 in Tekibur P/S, Palema Parish; 290 in Ayila P/S, Giragira P/S; 201 in Coorom Tekwir P/S, Pagoro Parish; 158 in Opok P/S, Giragira Parish; Pabbo Sub County- 670 in Abbot P/S, Parubanga Pariah; 747 in Abera P/S, Parubanga Parish; 1533	41000 (41,000 pupils enrolled UPE schools in Lamogi, Amuru, Pabbo, Atiak and Amuru Town Council sub-county.)	41404 (41,404 pupils enrolled in 51 UPE schools. Amuru sub county- 2,296 in Amuru Lamogi PS, Pagak parish; 812 in Amuru Reckiceke PS, Toro parish; 421 in Aporwegi P/S, Toro Parish; 1,116 in Labongogali P/S, Pamuca Parish; 892 in Lacaro P/S, Pamuca Parish; 244 in Layima P/S, Paillyec Parish; 1,172 in Mutema P/S, Paillyec Parish; 590 in Oberabic P/S, Acwera Parish; 878 in Okunggedi P/S, Okunggedi Parish; 335 in Oloyotong P/S, Toro Parish; 355 in Omee P/S, Paillyech Parish; Amuru Town Council- 842 in Lujoro P/S, Pagak Parish; 1,578 in Otwee Public P/S, ; Atiak Sub County - 256 in Abalokodi P/S, Pacilo Parish; 603 in Bibia P/S, Bibia Parish; 220 in Elegu P/S, Bibia Parish; 658 in Juba Road P/S, Pacilo Parish; 511 in Karutu P/S, Pupwonya Parish; 326 in Muruli P/S, Pacilo Parish; 508 in Okidi P/S, Okidi Parish; 1118 in Olya P/S, Kal Parish; 663 in Palukere P/S, Palukere Parish; 880 in Pawel Lalem P/S, Pawel Parish; 806 in Pawel Langeta P/S, Pawel Parish; 498 in Pongdwongo P/S, Parwaca Parish; 910 in Pupwonya P/S, Pupwonya Parish; Lamogi Sub County - 998 in Agwayugi P/S, Agwayugi Parish; 459 in Giragira P/S, Giragira Parish; 894 in Guruguru P/S, Guruguru Parish; 1,303 in Keyo P/S, Palema Parish; 523 in Jimo P/S, Pagoro Parish; 714 in Kaladima PS, Palema Parish; 1,382 in Lacor P/S, Palema Parish; 1,317 in Olwal Mucaja PS, Giragira Parish; 848 in Otici PS, Guruguru Parish; 1,357 in Pagak P/S, Oboo Parish; 1,048 in Parabongo P/S, Coke Parish; 434 in Tekibur P/S, Palema Parish; Pabbo Sub County- 744 in Abbot P/S, Parubanga Pariah; 801 in Abera P/S, Parubanga Parish; 1,465 in Agole P/S, Kal Parish; 755 in Labala P/S, Labala Parish; 427 in Maro Awobi P/S, Labala Parish; 775 in Olaa Amilobo P/S, Labala Parish; 571 in Olinga P/S, Labala Parish; 836 in Otong P/S, Gaya Parish; 1,867 in Pabo P/S, Kal Parish; 875 in Palwong P/S, Palwong Parish; 737 in Paminlalwak P/S, Palwong Parish; 300 in Pogo Ogwera P/S,
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Vote: 570 Amuru 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)

6. Education

	in Agole P/S, Kal Parish; 782 in Labala P/S, Labala Parish; 399 in Maro Awobi P/S, Labala Parish; 658 in Olaa Amilobo P/S, Labala Parish; 460 in Olinga P/S, Labala Parish; 1026 in Otong P/S, Gaya Parish; 2302 in Pabo P/S, Kal Parish; 1002 in Palwong P/S, Palwong Parish; 638 in Paminlalwak P/S, Palwong Parish; 450 in Pogo Ogwera P/S, Pogo Parish; 447 in Pogo Okutire P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 I Otorokome P/S, Pogo Parish; 152 in Juka PS, Labala Parish.)	Pogo Parish; 486 in Pogo Okutire P/S, Pogo Parish;)
No. of student drop-outs	4120 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	600 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)

Non Standard Outputs:	3000 PLE candidates registered and sit for the examinations in 51 sitting centres in the district In four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and one Amuru Town council.	2459 pupils register and sit PLE in all the 51 government aided primary school in Lamogi, Amuru, Pabbo and Attiak sub-county.	Improved pupil's enrolment, retention, completion and school performance.
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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>	262,886	<i>Non Wage Rec't:</i>	87,629	<i>Non Wage Rec't:</i>	347,121
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	262,886	Total	87,629	Total	347,121

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>	17,461	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,461	Total	0	Total	9,500

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC)	10 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC was done)	2 (2 blocks of 2 classrooms each with a store and an Office constructed at Olaa Amilobo primary school, Pabbo sub county,)			
No. of classrooms rehabilitated in UPE	0 (N/A)	10 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC was done)	()			
Non Standard Outputs:	construction of 6 class room blocks to be supervised and monitored	construction of 6 class room blocks to be supervised and monitored	construction of 2 class room blocks to be supervised and monitored			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 570 Amuru 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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,434
<i>Donor Dev't</i>	1,396,890	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,396,890	Total	0	Total	140,434

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (NA)
No. of classrooms constructed in UPE	2 (1 Classroom block of unit constructed at Pupwonya Primary school Attiak Sub-county, and 1 Class room block constructed at Kaladima Primary school Lamogi sub-county)	0 (NIL)	3 (and 1 block of 2 classrooms with a store and an Office constructed at Pupwonya Primary School, Attiak sub county)
Non Standard Outputs:	2 Classroom blocks of two units each supervised,monitored and evaluated	NIL	2 Classroom blocks of two units each supervised,monitored and evaluated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 192,227	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 199,396
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 192,227	<i>Total</i> 0	<i>Total</i> 199,396

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()	
No. of latrine stances constructed	30 (30 Latrine stances constructed,10 in Pupwonya primary school Attiak sub-county,10 in Iujoro ps in Amuru Town council and 10 in Olwal ps Lamigi sub-county)	9 (Nil)	22 (22 latrine stances constructed; 10 at Muruli primary school, Attiak sub county, 10 at Juba Rd primary school Attiak SC, 2 at Giragira primary school, Lamogi sub county)	
Non Standard Outputs:	30 latrine construction,monitored ,supervised and evaluated	Nil	22 latrine construction,monitored ,supervised and evaluated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 120,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 110,318	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<i>Total</i> 120,000	<i>Total</i> 0	<i>Total</i> 110,318	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	24 (24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,)	10 (Two units out of 16 units staff house construction in Olya P/S is in the final stage of completion. Contract for the remaining 14 has been terminated. Procurement process to start . 8 units of staff house construction in Kaladima is complete and handed over)	24 (24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()

Vote: 570 Amuru 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:	24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,	Monitoring and supervision done	24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1,635,736	<i>Donor Dev't</i>	0
	Total	1,635,736	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	1,428,331
			Total	1,428,331

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (NA)	
No. of teacher houses constructed	4 (4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county)	4 (A block of teachers' house construction in progress in Pupwonya P/S, Atiak Sub County)	1 (1 block of 2 units teachers house constructed at Giragira primary school, Lamogi sub county, 2)	
Non Standard Outputs:	Contruction of teachers house monitored,supervised and evaluated	monitoring and supervision of the construction of a block of teachers' house in Pupwonya P/S, Atiak Sub County is ongoing	Contruction of teachers house monitored,supervised and evaluated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	180,000	<i>Domestic Dev't</i>	58,109
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	180,000	Total	58,109

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	79 (36 desks to Pupwonya PS, 36 Desks and 7 pieces of office furniture to Guru PS)	
Non Standard Outputs:		N/A	supply of furniture monitored,supervised and evaluated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,970
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	13,970

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	100 (St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	400 (400 O level candidates in the 5 USE seconadary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national	
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Vote: 570 Amuru 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)	
No. of teaching and non teaching staff paid	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	123 (81 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	examinations)
No. of students sitting O level	()	600 (St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	450 (USE secondary schools; St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county passed national examinations)	
Non Standard Outputs:		81 teaching and non teaching staff monitored and supervised	Improved attendance, teaching and assessment	
	Wage Rec't: 627,475	Wage Rec't: 209,758	Wage Rec't: 888,515	
	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 627,475	Total 209,758	Total 888,515	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4100 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County)	2896 (2896 enrolled St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County)	3000 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Attiak Sub County)
Non Standard Outputs:	350 students passed national examinations and qualified for A level Government scholarship under UPPET	350 students passed national examinations and qualified for A level Government scholarship under UPPET	400 students passed national examinations and qualified for A level Government scholarship under UPPET
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 321,681	Non Wage Rec't: 107,227	Non Wage Rec't: 429,720
	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 321,681	Total 107,227	Total 429,720

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	32 (32 Education instructors paid salaries for 12 months in Attiak technical school, Attiak Sub-county ,Kilak County)	32 (29 Education instructors and Non instructors paid salaries)	32 (32 Education instructors and non teaching staff paid salaries for 12 months in Attiak technical school, Attiak Sub-county ,Kilak County)
No. of students in tertiary education	()	187 (Attiak Technical School,Attia sub-county,Kilak County)	150 (Attiak Technical school, Attia sub county)

Vote: 570 Amuru 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)	

6. Education

Non Standard Outputs:	Students enrolled and complete the course with imparted skills	Students enrolled and complete the course with imparted skills	Students enrolled and complete the course with imparted skills
	<i>Wage Rec't:</i> 291,921	<i>Wage Rec't:</i> 39,618	<i>Wage Rec't:</i> 417,004
	<i>Non Wage Rec't:</i> 89,044	<i>Non Wage Rec't:</i> 29,681	<i>Non Wage Rec't:</i> 117,913
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 380,965	Total 69,299	Total 534,918

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 Training workshops and seminars Nil attended	Salary paid to 4 Education Officers, capacity building of 4 Education officers, 51 head teachers, 15 deputy head teachers and 300 teachers done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 153,719
	Total 1,500	Total 0

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	2 (Two reports were provided to council)	()
No. of secondary schools inspected in quarter	()	2 (Keyo SS and Lwani Memorial College)	()
No. of primary schools inspected in quarter	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	51 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)
No. of tertiary institutions inspected in quarter	()	1 (Attiak Technical School, Attiak sub-county, Kilak County)	()
Non Standard Outputs:	Improvement in the quality of teaching and learning		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,666	<i>Non Wage Rec't:</i> 3,417	<i>Non Wage Rec't:</i> 20,242
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,666	Total 3,417	Total 20,242

Output: Sports Development services

Non Standard Outputs:	Music, football, netball, scout camp and athletic competition held for the in and out of school persons	Music Dance and Drama competition was organised at both district and regional level. Athletics was organised upto district level only. Other cocurricula activities were not organised	District, regional and national athletic championship, music dance and drama, scout and guide camping, ball games organised for both in and out of school persons
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,718	<i>Non Wage Rec't:</i> 6,753	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 570 Amuru 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)	

6. Education

	Total	9,718	Total	6,753	Total	0
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (N/A)		400 (Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru sub county)		
No. of SNE facilities operational	()	0 (Nil)		4 (Inspection and Support visits to Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru sub county)		
Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Office managed. 384.46 kms motorable roads managed throughout the year at the district. 155 kms Community Access Roads and 230kms Feeder Roads. Staff paid salaries for 12 months. Vehicle maintained using conditional grants and plants maintained	Staff salaries for th three months in the quarter were paid; however money for maintaining the vehicles from the departmental allocations was not realised. Vehicles were maintained using conditional grants	Office managed. 432.43 kms motorable roads supervisd and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants serviced and repaired			
	<i>Wage Rec't:</i>	76,053	<i>Wage Rec't:</i>	19,013	<i>Wage Rec't:</i>	37,097
	<i>Non Wage Rec't:</i>	18,976	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,029	Total	22,013	Total	44,097

Output: Promotion of Community Based Management in Road Maintenance

Vote: 570 Amuru 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

Non Standard Outputs: Routine Manual Maintenance of 56.8 km of CARs spread in Atiak Sub County(11,490,574), Pabbo Sub County(15,310,904) Lamogi Sub County(13,100,538), Amuru Sub County(12,362,619). No funds for Maintenance of CARs in the sub-counties was released this quarter

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

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed () 0 (N/A) 2 (2.0km of Barrack Obama Dual carriage way rehabilitated and sealed using Low Cost Sealing method in Amuru Town Council)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	512,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	512,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 5 (Urban unpaved roads maintained in Amuru TC) 5 (5 km of unpaved roads routinely maintained manually in Amuru town council during the quarter) ()

Non Standard Outputs: Road worker were routinely supervised in the quarter to ensure quality

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	139,395	<i>Non Wage Rec't:</i>	7,935	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,395	Total	7,935	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (NA) 0 (N/A) 0 (N/A)

Length in Km of District roads periodically maintained 0 (NA) 0 (N/A) 37 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties)

Length in Km of District roads routinely maintained 206 (206km of feeder roads maintained in the 4 sub-counties of Attiak, Pabo, Lamogi & Amuru.) 74 (148.9km of feeder roads routinely maintained manually in the 4 sub-counties of Amuru district; while 24.4km was maintained through mechanised routine maintenance) 225 (225km of Feeder Roads maintained (both Mechanised and Manual) in the 4 sub-counties of Amuru, Atiak, Lamogi, and Pabbo)

Vote: 570 Amuru 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

Non Standard Outputs:		maintenance works, Supervised and moniotr-		Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	328,431	Non Wage Rec't:	56,016	Non Wage Rec't:	589,473
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	328,431	Total	56,016	Total	589,473

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	244,356
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	244,356

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (NA)	0 (N/A)	1 (Construction of a vented drift over Apaa stream along Layima-Apaa road in Amuru Sub-county) (N/A)	
Lengths in km of community access roads maintained	27 (Routine maintenance of Otwee -0 (N/A) Mutema - Okungedi road,Keyo - Lalem road, Keyo - Pakiri road, Lamogi - Pyelamot road, Kaladima - State Farm road, Ober Abic - Got Gweno road, Atiak - Karawal road,Olamnyungu - Atiak road,Olamnyungu - Ceri road,Labongogali - Gira Gira - Guru Guru road,Amuru - Alero road,Pabbo - Olinga - Otorokome road, Lacaro - Coorom road,Pida Yilo - Jimo road, Paluker-Mialayab road,Lugaya-Juba Road-Muruli,Pawiro-Karutu-Kibogi,Lacaro-Ayila,Apowegi-Oloyotong road, Olwal-Gira gira, Olwal-Guru guru,Guruguru-Parobongo road.)			
Length in Km of District roads maintained.	47 (Periodic Maintenance of the following roads; Kaladima -Guru Guru-Got Gweno (18km), Olinga-Otorokume(12km) and Pabo-State farm(5km). Rehabilitation of Layima- Apar(12km))	5 (Periodic maintenance of Pabo-State farm(5km) using hired machines.)	12 (Rehabilitation of 12.5km of Layima - Apaa road in Amuru Sub-county)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	828,937	<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>	828,937	<i>Total</i>	0

Vote: 570 Amuru 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

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Construction of Single-Span Bridge over Aci River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of CARs under NUDEIL/USAID funding across the District	A half of the work in the Construction of Single-Span Bridge over Aci River along Olinga-Otorokume Rd (LGMSD-97,678) completed. Rehabilitation of Ali-Layima (8km) Statefarm-Guruguru (5.2km) CARs were completed under NUDEIL/USAID funding
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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>	105,779	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,754,565	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,860,344	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0 (N/A)
Length in Km. of rural roads constructed	()	0 (N/A)	12 (Rehabilitation of Olamnyu-Atiak (6.35km) road and Atiak-Karawal (5.2km) road in Pabbo and Atiak Sub-counties under NUDEIL program)
Non Standard Outputs:		N/A	Road users committees formed and trained in Amuru Town Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	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>	802,796
Total	0	Total	0	Total	802,796

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	4 ()
Length in Km. of rural roads constructed	()	0 (N/A)	13 (Rehabilitation of Layima-Apar (12.5km) road in Amuru and Pabbo Sub-counties)
Non Standard Outputs:		N/A	Formation and training of road users committees, quality control activities

<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>	305,437
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	305,437

Output: Bridge Construction

No. of Bridges Constructed	()	0 (N/A)	1 (Construction of a Single span bridge over Ayugi river along Parabongo-Guruguru road in Lamogi Sub-county)
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Vote: 570 Amuru 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)	
7a. Roads and Engineering				
Non Standard Outputs:		N/A	Training of project management committee, quality control activities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	147,489
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	147,489

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 staff salaries paid for 12 months, stationaries and computer consumables purchased	Staff salaries paid, stationaries and computer consumables purchased	4 staff salaries paid for 12 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants
	<i>Wage Rec't:</i> 14,340	<i>Wage Rec't:</i> 3,585	<i>Wage Rec't:</i> 20,953
	<i>Non Wage Rec't:</i> 24,999	<i>Non Wage Rec't:</i> 4,065	<i>Non Wage Rec't:</i> 23,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 37,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,339	Total 7,650	Total 81,753

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	48 (48 supervision and monitoring visits conducted during and after construction of 14 boreholes, 12 shallow wells, 1 ecosan toilets and rehabilitation of 10 boreholes)	7 (7 supervision and monitoring visits conducted during and after construction of 15 boreholes rolledover FY 2013/2103 and old water sources)	52 (27 boreholes, 11 shallow wells, 1 drainable latrine and rehabilitation of 13 boreholes in Amuru, Pabbo, Attiak, Lamogi and Amuru TC)
No. of sources tested for water quality	100 (100 suspicious sources tested for quality compliance)	50 (50 suspicious sources tested for quality compliance for old water sources)	52 (52 newly drilled and rehabilitated water sources in Amuru, Lamogi, Pabbo, Attiak and Amuru TC)
No. of water points tested for quality	50 (50 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Coucil)	50 (50 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Coucil)	100 (100 water points in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Coucil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly releases and other related information displayed on the district and sub-county notice boards)	1 (Quarterly releases and other related information displayed on the district and sub-county notice boards)	4 (District headquarter and sub counties headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the District headquarters)	1 (1 quarterly coordination meetings held at the District headquarters)	4 (4 quarterly coordination at the District headquarters)
Non Standard Outputs:	Atleast 90% of new water and sanitation facilities meets the quality compliance test.	Atleast 81.7% of new/old water and sanitation facilities meets the quality compliance test.	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 7% increase in access to safe water and 80% functionality of water sources
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 570 Amuru 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>Domestic Dev't</i>	26,873	<i>Domestic Dev't</i>	11,380	<i>Domestic Dev't</i>	24,076
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,873	Total	11,380	Total	24,076

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

No. of water points rehabilitated	20 (10 water source committees reactivated, and 10 trained in various parishes of Atiak, Lamogi, Amuru, Pabbo sub-counties and Amuru TC; CLTS triggered in 10 villages of Amuru and Pabbo sub-counties)	0 (N/A)	16 (Rehabilitation of deep wells in (4) Amuru, (3)Lamogi, (4)Pabbo, (4)Attiak and (1)Amuru TC)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	32 (32 pump mechanics and pump attendance actively participating in the management of Water facilities)	1 (26 pump mechanics and pump attendance actively participating in the management of Water facilities)	1 (26 HPMs refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties)	
% of rural water point sources functional (Shallow Wells)	80 (80% of boreholes and shallow wells functional in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	0 (N/A)	80 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	percentage of functional water committees increased by 20%, %age of villages with good sanitation and hygiene practice increased by 20% in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	N/A	30% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	9,097
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	9,097

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	()	0 (N/A)	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)
No. of water and Sanitation promotional events undertaken	()	0 (N/A)	46 (Sensitization of community on critical requirements in (9)Amuru, (15)Pabbo,(11) Attiak, (10)Lamogi and (2)Amuru TC)
No. Of Water User Committee members trained	()	0 (N/A)	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	6 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show)

Vote: 570 Amuru 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 (N/A) 26 (26 Refresher training of HPMA on O&M in (7)Amuru, (7)Lamogi, (8)Pabbo, and (4)Attiak)

Non Standard Outputs: N/A Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,262
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,262

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: 7 boreholes drilled in Attiak(4) and Pabbo(3) Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	143,400	<i>Domestic Dev't</i>	4,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	143,400	Total	4,200	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A Vehicle servicing, repair and tires

<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>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places () 0 (N/A) 1 (Construction of 3 stances drainable latrine with urinal at Elegu Market)

Non Standard Outputs: N/A Percentage access to latrine increased

<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>	14,133
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,133

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (1 block of 4 stance drainable latrine constructed) 0 (Planned for 3rd quarter) ()

Non Standard Outputs: 1 sanitation management committee formed and trained Nil

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

Vote: 570 Amuru 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>Domestic Dev't</i>	22,724	<i>Domestic Dev't</i>	795	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,724	Total	795	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amuru TC and Amuru sub-county.)	0 (Planned for 2nd quarter)	8 (Shallow well drilling in (4)Lamogi and (4)Pabbo Sub counties { AmuruPaillyechLujoroCamgot AmuruPagakLabongoAtotota B; AmuruPamucaLayamoKululela B; PabboGayaPukwanyPalio B PabboPogoOtorokumeGot Lango PabboKalCentreTuulaliya PabboParubangaAberaObiyangic; LamogiLacorPukureArapai LamogiObboAkwaOcerokome LamogiGira GiraOpok Omino LamogiPagoroKalJinja })
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Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	Nil	%age of safe water coverage increased in Lamogi, and Pabbo sub-counties.
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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>	65,000	<i>Domestic Dev't</i>	3,640	<i>Domestic Dev't</i>	65,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,000	Total	3,640	Total	65,000

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells drilled and installed with hand pumps in the sub-counties of Amuru, Lamogi, Pabbo, Amuru and Amuru TC)	0 (planned for 2nd quarte)	3 (Shallow well drilling in (3)Amuru Sub county { AmuruPaillyechLujoroCamgot AmuruPagakLabongoAtotota B AmuruPamucaLayamoKululela B })
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Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	Nil	%age of safe water coverage increased in Amuru sub-county.
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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>	29,584
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	0	Total	29,584

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	93 (43 boreholes drilled and installed in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), and Amuru TC (5), and 50 boreholes repaired in Atiak (15), Pabbo (13), Lamogi (8), Amuru (8), and Amuru TC (6).)	0 (Service provider not procured)	27 (DWSCG Drilling of deep boreholes in (6)Atiak, (3)Lamogi, (2)Amuru, (1)Amuru TC sub counties. 15 Boreholes under NUDEIL funding (AtiakKalKal EastPaker AtiakParwacaPajurubwoyaPajurubwoya AtiakPachiloOdekereOdekere AtiakBibiaBibia WestCorner Kilak AtiakpalukereDongiDongi AtiakPawelOpokPajinya;LamogiPale
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Vote: 570 Amuru 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)	
			maAmiloboWang Romo LamogiGuru GuruAmoraGot Gweno LamogiAgwayugiJimmoJimmo LamogiLacorPukureAcobi;AmuruPa mucaOgaliAswa AmuruToroTurdakatubaAmuru SC HQ AmuruLujoroLayimaNyarakot AmuruPaillyechLujoroTworangu B)	
No. of deep boreholes rehabilitated	13 (13 boreholes rehabilitated in Atiak (4), Pabbo (3) Lamogi (3), Amuru (2) , and Amuru TC (1))	0 (Nil)	10 (Borehole rehabilitation in (4)Attiak, (4)Pabbo and (3)Lamogi subcounties)	
Non Standard Outputs:	43 WSCs formed and trained in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), Amuru TC (5)	7 WSCs formed and trained in Atiak (3,)Pabbo (4) Rolled over FY 2012/2013	Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties	
	<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> 396,904	<i>Domestic Dev't</i> 4,961	<i>Domestic Dev't</i> 309,347	
	<i>Donor Dev't</i> 1,250,495	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 732,610	
	Total 1,647,400	Total 4,961	Total 1,041,957	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (1 boreholes drilled and installed in Amuru TC)	0 (Planned for 2nd quarter)	7 (Drilling of deep boreholes in (7)Pabbo Sub county {PabboPalwongKati Kati BRubanga Deg Goba PabboPalwongKati Kati BOMer Palwong PabboLabalaApaaTegot Kilak PabboLabalaApaaOjero Gwee PabboLabalaApaaOwak PabboParubangaAberaTepuwiny})
No. of deep boreholes rehabilitated	0 (N/A)	0 (Nil)	5 (Rehabilitation of boreholes in (4)Amuru Sub county and (1) Amuru TC)
Non Standard Outputs:	1 WSC formed and trained in Amuru TC	Nil	4% increase in access to safe water sources and functionality in Amuru, Attiak and Pabbo Sun counties.
	<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> 72,060	<i>Domestic Dev't</i> 1,622	<i>Domestic Dev't</i> 115,547
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,060	Total 1,622	Total 115,547

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 570 Amuru 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: Staff paid salaries for 12 months Staff paid salaries for 3 months Staff paid salaries for 12 months

Training farmers on sustainable natural resource & plantation management

Training communities on sustainable natural resource & plantation management

<i>Wage Rec't:</i>	58,042	<i>Wage Rec't:</i>	14,511	<i>Wage Rec't:</i>	87,529
<i>Non Wage Rec't:</i>	16,844	<i>Non Wage Rec't:</i>	1,732	<i>Non Wage Rec't:</i>	11,875
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,887	Total	16,243	Total	99,404

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 0 (N/A) ()

Area (Ha) of trees established (planted and surviving) 1 (LFR Boundary opened in Pabo Sub-county) 0 (N/A) 1 (LFR Boundary opened in Pabo Sub-county)

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>	1,604	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,604	Total	0	Total	0

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

No. of community members trained (Men and Women) in forestry management () 0 (N/A) ()

No. of Agro forestry Demonstrations 5 (one (1) model farmer identified and trained in each sub county) 0 (Nil) 5 (one (1) model farmer identified and trained in each sub county)

Non Standard Outputs: Nil

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.) 0 (N/A) 4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,844	<i>Non Wage Rec't:</i>	1,333	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,844	Total	1,333	Total	2,000

Vote: 570 Amuru 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: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (5 wetland committees given technical backstopping for their functionality)	0 (N/A)		5 (Capacity building for 5 wetland committees conducted)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0
				Total 2,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)		()
No. of Wetland Action Plans and regulations developed	5 (Five (5) Wetland Action plans and regulations for Amuru, Lamogi, Pabbo and Atiak developed.)	0 (N/A)		1 (1 District Wetland Action developed)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,226	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,226	Total	0
				Total 5,331

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (25 women and 25 men trained in Amuru, Lamogi, Pabo, Atiak and Amuru Town Council trained in Environment and Natural Resources monitoring.)	0 (N/A)		100 (50 women and 50 men trained in Amuru, Lamogi, Pabo, Atiak and Amuru Town Council trained in Environment and Natural Resources monitoring.)
Non Standard Outputs:	World Environment day 5th June commemorated. 5 community groups trained in Amuru, Lamogi, Pabbo and Atiak on the construction, use and management of energy saving stoves. Community trained on proper waste management. Brochures, posters and others developed and distributed. 4 radio spot messages on environment related cases developed and run. 4 environmental management radio programmes on the local FM stations conducted.	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,844	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,844	Total	0
				Total 0

Vote: 570 Amuru 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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Planting of Pabo LRF 5 Wetlands Idemarcated in Amuru, Pabo, Attiak, Lamogi, Amuru Town Council)	0 (N/A)	1 (Re-Planting of Pabo LRF)
Non Standard Outputs:	Establishment of 4 community tree demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stoves in Lamogi and Atiak Sub- County, training councillors on how to develop the District state of environment report, commemorating the world environment day on 5th/ June in Lamogi s/c	N/A	Establishment of 4 community tree demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stoves in Lamogi and Atiak Sub- County, training councillors on how to develop the District state of environment report, commemorating the world environment day on 5th/ June in Lamogi s/c
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 76,359	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 70,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 76,359	Total 0	Total 70,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.)	0 (Nil)	5 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 1,500

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (N/A)	8 (8 forest patrols, monitoring of illegal forestry and wetlands activities conducted in all the sub-counties)
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> 6,359
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 6,359

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

No. of new land disputes settled within FY	40 (Land disputes settled in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	3 (Lamogi and Pabbo)	30 (Land disputes settled on institutional land (Schools, health centres and sub-county H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)
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Vote: 570 Amuru 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:	6 primary schools surveyed	4 titles prepared at Ministry of Lands	10 Institutional Lands surveyed
	30 titles prepared at Ministry of Lands	2.7 million raised in revenue	30 titles processed at Ministry of Lands
	70 million raised in revenue	29 instructions to survey issued	75 million raised in revenue
	60 instructions to survey issued	1 Community members in the district sensitized on acquisition of titles and land rights	80 instructions to survey issued
	Community members in the district sensitized on acquisition of titles and land rights	1 meetings held with members of Area Land Committees	500 Community members in the district sensitized on acquisition of titles and land rights.
	5 sub-county Headquarter and District Land titled		60 District and sub-county Councillors trained on land management.
	60 District and sub-county Councillors trained on land management.		Establishment and training of new Area Land Committees in 5 sub-counties
	2 meetings held with members of Area Land Committees		Establishment and Training of District Land Board
			Training of Physical Planning Committees in District, and all Sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,144	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,144	Total 0	Total 5,500

Output: Infrastructure Planning

Non Standard Outputs:	20 building plans approved	Nil	25 building plans approved
	40 preliminary surveys conducted		50 preliminary location surveys conducted
	3 trading centres planned (Amuru, Olwal, Bibia)		Area Action plan prepared for 3 urban growth centres (Parabongo, Pyelamot, and Pawel)
	All sub county physical planning committee members constituted and trained.		5 Community sensitisation meetings on physical planning
			6 District Physical Planning Committee meetings held
			12 compliance monitoring and supervision visits conducted in sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 700	Total 0	Total 1,000

Vote: 570 Amuru 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

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>	14,153	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,153
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,153	Total	0	Total	14,153

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 570 Amuru District

Workplan Outputs

<i>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:	Staff paid salary for 12 months at Amuru District Headquarters;	10 Community Development Workers paid salary for 3 months at Amuru District Headquarters;	Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;
	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	Community mobilised to access and own government programmes in Lamogi sub county;	Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;
	12 Departmental meetings held at the District Headquarters	3 Departmental meetings held with technical staff at the District Headquarters;	500 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru District Headquarters;
	4 Support supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo Sub Counties and Amuru Town Council	1 Support supervision visits carried out in Lamogi sub county;	Annual and quarterly sector OBT produced and submitted to CAO's office and line ministries;
	Office consumables procured at Amuru District HQRS	Assortment of office consumables procured at Amuru District Headquarters;	Departmental staff appraised at Amuru district headquarters;
			Departmental meetings held with technical staff;
			Support Supervision, mentoring, coaching and monitoring carried out in Amuru, Amuru TC, Lamogi, Atiak and Pabbo sub counties in Amuru District;
			Coordination meetings held with partners at the Amuru District Headquarters;
			Community centres; vocational training institutions, children's homes and other community establishment are facilitated and well managed;
			Vehicles and other equipment serviced and maintained;
			Office consumables and supplies procured and maintained at Amuru District Headquarters.

<i>Wage Rec't:</i>	44,729	<i>Wage Rec't:</i>	11,182	<i>Wage Rec't:</i>	44,729
<i>Non Wage Rec't:</i>	9,992	<i>Non Wage Rec't:</i>	920	<i>Non Wage Rec't:</i>	4,997
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	70,023	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	70,023
Total	124,744	Total	12,102	Total	119,749

Output: Probation and Welfare Support

No. of children settled	500 (500 children re-settled in Amuru District (Amuru, Atiak, Lamogi, Pabo Sub Counties and	25 (Children rehabilitated, reintegrated and resettled with their families and communities in Atiak,	70 (70 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and
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Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousand</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

Amuru Town Council,)	Pabo Sub Counties and Amuru Town Council;)	resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)
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Vote: 570 Amuru 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)
9. Community Based Services			
Non Standard Outputs:	<p>5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County</p> <p>5 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;</p> <p>Duty bearers and rights holders sensitised on issues affecting children and youth (young people);</p> <p>Electronic Management Information System in place for recording incidents of Violence Against Children</p> <p>Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other stakeholders</p> <p>120 child survivors of child abuse and GBV are provided with short term and medium term support</p> <p>DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations Monthly Child & Family Protection Units (Police) Reports are submitted</p> <p>Collecting data and information on children to update the OVC MIS;</p> <p>Provide support for children exposed to all forms of abuse and exploitation;</p> <p>Monitor and supervise activities related to safe environment;</p> <p>Support to police to improve reporting, referral and follow ups.</p>	<p>1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County</p> <p>The district OVC MIS database updated;</p> <p>120 child survivors of child abuse and GBV are provided with short term and medium term support</p> <p>1 Monthly report on children by Child & Family Protection Units (Police) are submitted and discussed by social services committee of the council;</p> <p>Monitor and supervise activities related to safe environment for children; provided a one off Support to police to improve reporting, referral and follow ups on cases of violence against children; procured food and non food items for 3 months for the juvenile offenders at the Gulu Remand Home;</p>	<p>Fit persons from the CBOs trained on juvenile justice within the district headquarter</p> <p>DOVCC meeting s held at the District headquarters</p> <p>SOVCC meetings to held at the Sub county level</p> <p>CP coordination meetings with partners held at the district headquarters</p> <p>Monitoring visits conducted to all children institutions and CSOs within the district</p> <p>2 International days (DAC and Youth day celebrated within the district under support from the District</p> <p>40 Juveniles placed on Probation Orders supervised within the Community</p> <p>10 Youth identified and placed for vocational training within the district</p> <p>20 youth groups supported with start up capital in Amuru, Atiak, Lamogi and Pabbo</p> <p>20 meetings on VAC held in 20 primary schools within the district monitoring visits conducted in 20 primary schools within the district.</p> <p>Police, CPCs and LCs trianed on juvenile Justice</p> <p>LCs and Local leaders trianed on psychosocial support</p> <p>Childrens Emergency cases handled within the district</p> <p>Institutional assessments carried out in all the child care institutions within Amuru District</p> <p>CSOs trained on Quality Standards within the District</p> <p>CPCs, Police, CDOs and LCs trained on case management within the district</p> <p>Adult offenders placed and</p>

Vote: 570 Amuru 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

supervised under Community Service Programme within the District;

OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS

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

Output: Social Rehabilitation Services

Non Standard Outputs:	120 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	0 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	1. 4 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters; 3. 1 International Days of the Disabled and Older Persons commemorated at the District level 4. 4 Coordination meetings with Partners working with PWDs and the Elderly held at the District headquarters; 6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District;
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7. 1 Consultation meeting held with the MGLSD on PWDs strategy and the Elderly issues;
9. 4 monitoring visits conducted on the programmes for PWDs and Older persons in the 5 LLGs of Amuru, Amuru TC, Lamogi, Attiak and Pabbo.

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at Headquarters; Generate and appraise 12 CDD projects in the subin the sub counties of Amuru,	9 (9 community development workers mentored and coached on the community development functions; 5 community groups supported to generate and appraise CDD projects	10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)
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Vote: 570 Amuru 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

counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)

Non Standard Outputs:

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

9 community development workers mentored and coached on the community development functions;

1. Conduct 4 review meetings with community development workers at the Amuru District headquarters;

2. Conduct 2 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;

3. 1 Commemorate Literacy and Culture days at the District head quarters;

4. 4 review meetings conducted with community development workers at the District headquarters;

5. 4 quarterly monitoring visits on government programmes and projects conducted in all the 12 sub counties in Amuru 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>	3,402	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	1,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,402	Total	650	Total	1,402

Output: Adult Learning

No. FAL Learners Trained

200 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))

188 (Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(15), Lamogi(25), Pabbo(60) and Atiak(13))

500 (1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)

Vote: 570 Amuru 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:	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends;	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends;	1. FAL learners trained in the sub counties of Amuru, Amuru TC, Attiak, Lamogi and Pabbo in Amuru District;
	4 monitoring and supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo and Amuru TC;	1 monitoring and supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo and Amuru TC;	2. FAL stake holders review meetings held at the District Headquarters;
	200 learners awarded with certificates;	50 learners awarded with certificates;	3. Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;
	1 Annual workplan and 4 quarterly reports submitted to the MGLSD	1 Annual workplan and 1 quarterly reports submitted to the MGLSD	4. Developed and administered of proficiency examination;
			5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Attiak, Lamogi and Pabbo in Amuru 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>	8,957	<i>Non Wage Rec't:</i>	2,239	<i>Non Wage Rec't:</i>	8,952
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,957	Total	2,239	Total	8,952

Output: Gender Mainstreaming

Non Standard Outputs:	supervision and mentoring visit carried in 5 LLGs of Amuru District;	1 mentoring session on gender mainstreaming and gender budgeting carried for members of the technical planning committees of all the 5 LLGs of Amuru District;	1. Local Council III and sub county staff trained in the 5 LLGs of Amuru, Amuru TC, Attiak, Lamogi and Pabbo in gender responsive planning and budgeting;
	9 Community Development Workers from Amuru, Attiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes		2. 16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of the district;
			4. Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;
			5. Coordination meeting for GBV Reference group held at the district;
			6. Joint monitoring and support supervision for GBV activities at the sub county level;
			7. Women leaders trained in the 5 sub counties of Amuru, Amuru TC, Attiak, Lamogi and Pabbo in gender and council proceedings to advance women concerns;

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,376	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,376
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 570 Amuru 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

	<i>Total</i>	3,376	<i>Total</i>	0	<i>Total</i>	3,376
Output: Children and Youth Services						
No. of children cases (Juveniles) handled and settled	100 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(20), Amuru Town Council(10), Lamogi(20), Pabbo(25) and Atiak(25))	25 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2))	70 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)			
Non Standard Outputs:	100 Juvenile offenders resettled in their communities;	Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2)	1. Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu; 2. Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu; 3. Sureties for Juveniles followed and supported to come to Court as required by law; 5. Parents of Juveniles committed at the Remand Home are visited by the community based services staff; 7. Food and other essentials services procured for the children at Gulu Remand Home;			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	625	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	625	Total	2,500

Output: Support to Youth Councils

No. of Youth councils supported	6 (Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	6 (1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional;)	6 (Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)
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Vote: 570 Amuru 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:	6 Mandatory youth council meetings held;	2 Mandatory youth council meetings held;	1. Executive youth council meetings held at Amuru district headquarter;
	Youth mobilised and are actively participating in the development processes	12 Youth groups mobilised and are actively participating in the development processes	2. Youth Council Executives quipped on their roles and responsibilities within the district;
			3. Meeting for streamlining youth on youth livelihood programme and strategic development planning held at the district headquarters;
			5. Quarterly monitoring visit conducted on youth projects at the sub county level;
			6. International Yourh day supported and commemorated within the District;
			7. Learning visits conducted for the Youth Leaders in the neighbouring Districts and at national level;

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i>	817	<i>Non Wage Rec't:</i>	3,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,268	Total	817	Total	3,268

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (Facilitate PWDs sensitive groups to access special grants for PWDs; Present project proposals for appraisal by DTPCs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1))	0 (No assisted aids was supplied to disabled and elderly community of Amuru District)	100 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2. PWD groups supported with IGAs in the 5 sub counties in the District;)
Non Standard Outputs:	PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines PWDs to access special grants for PWDs;	8 PWDs groups sensitised on the application procedures and modalities to access special grants for PWDs ; 2 community groups of PWDs funded under the SGPWDs;	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,692	<i>Non Wage Rec't:</i>	3,860	<i>Non Wage Rec't:</i>	18,692
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,692	Total	3,860	Total	18,692

Vote: 570 Amuru 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: Work based inspections

Non Standard Outputs:	Workers from Amuru District mobilised and are actively participating in development activities;	1 case of accident in course of employment was investigated and awaits compensation;	1. Labour Disputes settled at Amuru district headquarters;	
	Workers rights are upheld in accordance with the ILO instrument and national laws		2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;	
			3. Inspection visits of 40 workplaces and construction sites carried out within the District;	
			4. International Labour day commemorated within Amuru District;	
			5. Office equipments and other consumables procured and maintained at the district headquarters;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 0	Total 1,500	

Output: Representation on Women's Councils

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	6 (1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional;)	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	
Non Standard Outputs:	Mandatory women council meetings at district and sub county levels held	1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional;	1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;	
	Women in the Amuru district mobilised and are actively participating in the development programmes and processes	2 Mandatory women council meetings for both DWC and sub county women council executive held; 3 Women groups from the sub counties of Lamogi, Pabbo and Atiak funded with seed capital under NWC under MGLSD;	2. District Women Council and sub county women councils mandatory meetings held at district and sub county levels; 3. International Women Day Commemorated in Amuru district; 5. Women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District; 6. District women council participated in all developmental activities both within and outside the district;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 570 Amuru 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>	3,268	<i>Non Wage Rec't:</i>	363	<i>Non Wage Rec't:</i>	3,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,268	Total	363	Total	3,268

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>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	69,467	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,130
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,967	Total	0	Total	84,630

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the Pilot Projects under JICA- ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed	3 Deptal Staff Salaries paid for 3 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored for Q1 OBT produced and reports for all the quarters for the previous financial year prepared & submitted to MFPED. All work plans for Sector Grants at the District Hqtrs approved All operational and administrative matters handled at the Department All the Pilot Projects under JICA- ACAP implemented successfully (Supply and Installation of 31 units of Lightning Arrestors in 25 schools in Amuru District and Siting, drilling and installation of 8 boreholes). . 1 BDR Reports prepared and submitted BDR Certificates printed	3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the Pilot Projects under JICA- ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed
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<i>Wage Rec't:</i>	29,937	<i>Wage Rec't:</i>	7,484	<i>Wage Rec't:</i>	29,280
<i>Non Wage Rec't:</i>	35,534	<i>Non Wage Rec't:</i>	8,305	<i>Non Wage Rec't:</i>	27,058
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	160,000	<i>Donor Dev't</i>	185,951	<i>Donor Dev't</i>	160,000
Total	225,472	Total	201,740	Total	216,338

Output: Demographic data collection

Non Standard Outputs:

N/A

Census activities carried out in the 5
LLGs(Amuru TC, Amuru SC,
Atiak, Pabo, and Lamogi)

Vote: 570 Amuru 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>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>	321,517
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	321,517

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents	1 Monitoring visits for projects implemented by the District and PAFLLG The LGMSD projects and PAF monitoring funds will done by monitoring groups.	4 Joint Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports Preparing of accountabilities, co-ordination of preparation of monitoring Documents
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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>	66,947	<i>Non Wage Rec't:</i>	11,930	<i>Non Wage Rec't:</i>	66,947
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,947	Total	11,930	Total	66,947

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)	1 (4 LLGs/sub counties audited (Atiak,Pabo,Lamogi,and Amuru) 2 Primary schools audited (Lacor and Mutema Primary schools), audit produced.)	4 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County. Four Quarters Reports produced)
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Vote: 570 Amuru 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)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30 /May /2013 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)	30/10/2013 (District headquarter,)	30, April 2014 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County.
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Non Standard Outputs:	Conduct Audit and Investigation at District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School in Kilak County and Audit of 17 Health Centres in the District.	1 Audit investigation conducted on National Road funds in Lamogi sub county. Project performance review of NUDEIL and URF. All the reports produced.	Conduct special and Investigative audit at District Headquarters and LLG/Sub-Counties, Primary and secondary Schools in Kilak County and Audit of 17 Health Centres in the District, and quarterly audit performance review of all projects in the district.
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<i>Wage Rec't:</i>	35,337	<i>Wage Rec't:</i>	8,834	<i>Wage Rec't:</i>	15,657
<i>Non Wage Rec't:</i>	29,473	<i>Non Wage Rec't:</i>	4,943	<i>Non Wage Rec't:</i>	24,472
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,809	Total	13,777	Total	40,128

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

<i>Wage Rec't:</i>	7,252,696	<i>Wage Rec't:</i>	1,716,719	<i>Wage Rec't:</i>	9,920,034
<i>Non Wage Rec't:</i>	3,917,931	<i>Non Wage Rec't:</i>	609,155	<i>Non Wage Rec't:</i>	3,753,946
<i>Domestic Dev't</i>	2,757,414	<i>Domestic Dev't</i>	331,460	<i>Domestic Dev't</i>	3,123,547
<i>Donor Dev't</i>	8,013,126	<i>Donor Dev't</i>	516,048	<i>Donor Dev't</i>	3,925,382
Total	21,941,167	Total	3,173,383	Total	20,722,909