

Vote: 570 Amuru District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2015/16

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Foreword

The theme for the National Development Plan II is “Strengthening Uganda’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth”

Goal: Achieve a middle income status with the per capita income of USD 1,218 by 2020

Objectives:

- i. Increase Sustainable production ,productivity and value addition in key growth opportunities
- ii. Increase the stock and quality of strategic infrastructure to accelerate the countries’ competitiveness
- iii. Enhance Human Capital Development
- iv. strengthen mechanisms for quality ,effective and efficient service delivery.

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 2015/2016:

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.

Unzia Martine

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	437,050	36,591	436,850
2a. Discretionary Government Transfers	3,778,911	332,776	3,778,911
2b. Conditional Government Transfers	10,917,811	2,673,026	10,917,811
2c. Other Government Transfers	1,050,975	555,829	1,093,320
3. Local Development Grant	612,781	153,195	612,781
4. Donor Funding	3,925,382	81,404	961,645
Total Revenues	20,722,908	3,832,821	17,801,318

Revenue Performance in the first quarter of 2014/15

As at end of Quarter 1, the District had realised 18% of its Approved Annual Budget and Spent 13% of the Approved Annual Budget cumulative. 4% 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. Donor funding performed poorly at only 2% because NUDEIL funds were not released as projected. Other Government Transfers performed at 53% during the quarter due to the 100% release of Census fund to the district account.

All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption was due to the delays in the procurement process.

Planned Revenues for 2015/16

The Total projection for Locally Raised Revenues for the District for FY 2015/16 stands at 436,850,000 UgX which is a constant from last year's approved budget. 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 15,309,502 UgX. Out of this, Wages accounts for 9,930,141,000 UgX. Wages accounts for 56% of the Total Work plan Budget of the district. Donor is projected only at 961,645,000 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 district programmes

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,108,004	182,161	2,288,209
2 Finance	404,722	89,203	404,974
3 Statutory Bodies	470,466	96,910	506,466
4 Production and Marketing	538,415	127,530	511,295
5 Health	3,353,035	631,070	3,347,895
6 Education	8,645,616	1,336,154	7,211,186
7a Roads and Engineering	2,645,647	168,516	1,711,141
7b Water	1,425,409	27,691	692,799
8 Natural Resources	209,747	46,202	209,747
9 Community Based Services	254,837	21,826	632,139
10 Planning	622,682	334,171	238,338
11 Internal Audit	44,327	7,629	47,128

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	20,722,908	3,069,062	17,801,318
Wage Rec't:	9,920,034	1,867,952	9,930,141
Non Wage Rec't:	3,753,946	997,825	3,279,152
Domestic Dev't	3,123,547	203,285	3,630,379
Donor Dev't	3,925,382	0	961,645

Expenditure Performance in the first quarter of 2014/15

As at end of Quarter 1, the District had realised 18% of its Approved Annual Budget and Spent 13% of the Approved Annual Budget cumulative. 4% 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. Donor funding performed poorly at only 2% because NUDEIL funds were not released as projected. Other Government Transfers performed at 53% during the quarter due to the 100% release of Census fund to the district account.

All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption was due to the delays in the procurement process.

Planned Expenditures for 2015/16

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 2015/2016:

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 II, the budget for FY 2015/16 and the medium term will focus on the following key priorities:

1. Enhancing employment and wealth 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

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- 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

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	437,050	36,591	436,850
Local Government Hotel Tax	2,750	0	2,750
Miscellaneous	100	17,589	100
Other Fees and Charges	151,500	239	151,500
Park Fees	3,000	0	5,500
Property related Duties/Fees	100	0	100
Refuse collection charges/Public convenience	100	0	100
Non-Refundable Fees	31,000	7,615	33,300
Local Service Tax	47,500	11,078	47,500
Land Fees	100,000	70	100,000
Advertisements/Billboards	14,000	0	14,000
Business licences	3,000	0	3,000
Animal & Crop Husbandry related levies	24,000	0	24,000
Market/Gate Charges	60,000	0	55,000
2a. Discretionary Government Transfers	3,778,911	332,776	3,778,911
District Unconditional Grant - Non Wage	384,207	96,052	384,207
Hard to reach allowances	1,177,553	0	1,177,553
District Equalisation Grant	57,011	14,253	57,011
Transfer of District Unconditional Grant - Wage	1,959,219	186,291	1,959,219
Urban Unconditional Grant - Non Wage	57,642	14,411	57,642
Urban Equalisation Grant	18,085	4,521	18,085
Transfer of Urban Unconditional Grant - Wage	125,194	17,248	125,194
2b. Conditional Government Transfers	10,917,811	2,673,026	10,917,811
Conditional transfers to Special Grant for PWDs	17,058	4,265	17,058
Conditional Grant to Women Youth and Disability Grant	8,170	2,043	8,170
Conditional Grant to Tertiary Salaries	356,493	44,529	356,493
Conditional Grant to SFG	522,227	130,557	522,227
Conditional Grant to Secondary Salaries	759,583	162,566	759,583
Conditional Grant to Secondary Education	429,720	107,498	429,720
Conditional Grant to Primary Salaries	3,601,358	893,515	3,601,358
Conditional Grant to Primary Education	347,121	86,498	347,121
Conditional Transfers for Non Wage Technical & Farm Schools	118,725	29,681	118,725
Conditional Grant to PHC- Non wage	123,446	30,921	123,446
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	26,120	104,479
Conditional Grant to PHC - development	376,271	94,068	376,271
Conditional Grant to PAF monitoring	66,947	16,737	66,947
Conditional Grant to NGO Hospitals	48,755	12,189	48,755
Conditional Grant to Functional Adult Lit	8,957	2,239	8,957
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	20,422	81,689
Conditional Grant to Community Devt Assistants Non Wage	2,269	567	2,269
Conditional Grant to Agric. Ext Salaries	14,654	0	14,654
Conditional Grant for NAADS	146,486	0	146,486
Conditional Grant to PHC Salaries	1,840,718	482,325	1,840,718
Sanitation and Hygiene	22,000	5,500	22,000
NAADS (Districts) - Wage	84,095	79,178	84,095
Conditional transfer for Rural Water	648,246	162,062	648,246
Roads Rehabilitation Grant	817,437	204,359	817,437

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A. Revenue Performance and Plans

Conditional transfers to School Inspection Grant	20,242	5,061	20,242
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,080	3,300	25,080
Conditional transfers to Production and Marketing	168,668	42,167	168,668
Conditional transfers to DSC Operational Costs	20,445	5,111	20,445
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	15,048	111,946
2c. Other Government Transfers	1,050,975	555,829	1,093,320
MAIIF	4,440	0	
CAIIP 2	11,500	0	
Census fund from UBOS	321,517	321,517	0
MOH for Nodding		75,231	
MoES(DEO Operational Cost & others)	4,500	0	4,500
Road Maintenance-Uganda Road Fund	708,918	159,081	708,918
Immunisation Fund from MoH		0	
Youth Livelihood Programme		0	379,802
NUSAF II	100	0	100
3. Local Development Grant	612,781	153,195	612,781
LGMSD (Former LGDP)	612,781	153,195	612,781
4. Donor Funding	3,925,382	81,404	961,645
NUDEIL	2,963,737	0	100
JICA-ACAP	160,000	0	160,000
EDF	100	0	
Unicef	386,545	0	386,545
NU-HITES	400,000	81,404	400,000
Vegetable Oil	15,000	0	15,000
Total Revenues	20,722,908	3,832,821	17,801,318

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,909,728	194,612	2,089,934
Conditional Grant to PAF monitoring		10,237	40,548
District Equalisation Grant		14,253	57,011
District Unconditional Grant - Non Wage	155,451	46,822	155,451
Locally Raised Revenues	32,000	12,841	73,497
Multi-Sectoral Transfers to LLGs	244,471	49,080	285,621
Transfer of District Unconditional Grant - Wage	1,477,807	61,380	1,477,807
<i>Development Revenues</i>	198,275	49,681	198,275
LGMSD (Former LGDP)	198,275	49,681	198,275
Total Revenues	2,108,004	244,293	2,288,209
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,909,728	162,868	2,089,934
Wage	1,477,807	61,380	1,477,807
Non Wage	431,922	101,488	612,127
<i>Development Expenditure</i>	198,275	19,294	198,275
Domestic Development	198,275	19,294	198,275
Donor Development	0	0	0
Total Expenditure	2,108,004	182,161	2,288,209

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

As at end of Quarter 1, the Department had realised only 6% of its Approved Annual Budget figure. Most revenue sources performed very poorly notably Locally Raised Revenues.

Department Revenue and Expenditure Allocations Plans for 2015/16

2015/2016 presents an increase in locally raised revenues deriving from remittances from the subcounties 35% revenues collection and expect an increase of 20%. Lower Local Governments multisectoral transfer to 4 subcounties shall be done for Subcounty Area Land Committee members and Subcounty Court Committees.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. of monitoring visits conducted (PRDP)	4	1	
No. of vehicles purchased (PRDP)		1	2
No. (and type) of capacity building sessions undertaken	10	2	10
Availability and implementation of LG capacity building policy and plan		no	
%age of LG establish posts filled	52	52	52
Function Cost (UShs '000)	2,108,004	182,161	2,288,209
Cost of Workplan (UShs '000):	2,108,004	182,161	2,288,209

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Workplan 1a: Administration

Plans for 2015/16

Recruitment of staff at both the Sub County and the District headquarters, 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 actions, 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 results during the medium term plan is to have a responsive and accountable lower Local Governments 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 access 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 realized 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, 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 areas and Public 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 cutting across in all the Sub Counties.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100	Akot Jobsco	Parish Chief			
CR/D/000082	Oluba Ben	Senior Assistant Secretar			
CR/D/100065	Ajok Lillian	Parish Chief			
CR/D/100215	Kajja Micheal	Parish Chief			
CR/D/100344	Nyerere Gabriel Ikare	Parish Chief			
CR/D/100382	Ochola Charles Oloya	Parish Chief			
CR/D/100	Lakol Okwonga Gaudensio	Parish Chief			
Total Annual Gross Salary (Ushs)					

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ojara Kenneth	Driver	U8U	232,954	2,795,448
CR/D/	Ouma Richard	Driver	U8U	232,954	2,795,448
CR/D/	Otieno Micheal Achire	Driver	U8U	232,954	2,795,448
CR/D/100416	Odong Richard	Office Attendant	U8U	232,954	2,795,448
CR/D/	Ojera Dick	Driver	U8U	232,954	2,795,448
CR/D/	Okwonga Peter	Driver	U8U	232,954	2,795,448
CR/D/100453	Ojok Rachid Robert	Driver	U8U	232,954	2,795,448
CR/D/	Olworo Jackson	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 Records Officer	U5L	474,926	5,699,112
CR/D/100720	Laker Andrew	Information Officer	U4L	611,984	7,343,808
CR/D/100449	Ojok John Kennedy	Human resource officer	U4L	712,701	8,552,412
CR/D/100271	Lagai Oyon Christopher	Senior Human Resource	U3L	900,535	10,806,420
CR/D/	Oyella Pauline	Senior Procurement	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 Res	U2L	1,267,740	15,212,880
CR/D/	Komakech Walter	Senior Assistant Secretar	U2L	900,535	10,806,420
CR/D/100218	Kibwota Geoffrey	Procurement officer	4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					122,065,188

Cost Centre : Amuru Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Onen James	Human resource officer			
CR/D/	Lada Albert	Town Agent			
CR/D/	Lawoko Deogratius	Physical Planner			
CR/D/	Otto Joyce	Town Agent			
CR/D/	Kidega Lawrence	Town Agent			
CR/D/	Obwona Haxvier Morris	Town Clerk			
CR/D/	Ocaacon Walter	Examinar Of Accounts			
CR/D/	Ochan Debob	Clerk Assistant			
CR/D/	Anena Beatrice	Law Enforcement Officer			

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Workplan 1a: Administration

Cost Centre : Amuru Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Laker Milly	Assistant Town Clerk			
CR/D/100718	Ochira Lawrence	Accounts Assistant			
CR/D/	Otto Joyce	Town Agent	U7L	346,149	4,153,788
CR/D/	Lada Albert	Town Agent	U7L	346,149	4,153,788
CR/D/	Kidega Lawrence	Town Agent	U7L	346,149	4,153,788
CR/D/	Anena Beatrice	Law Enforcement Officer	U5L		
CR/D/100718	Ochira Lawrence	Accounts Assistant	U5U	335,152	4,021,824
CR/D/	Ocakaon Walter	Examinar Of Accounts	U5U		
CR/D/	Laker Milly	Assistant Town Clerk	U4L	611,984	7,343,808
CR/D/	Onen James	Human resource officer	U4L	611,984	7,343,808
CR/D/	Ochan Debob	Clerk Assistant	U4L	611,984	7,343,808
CR/D/	Lawoko Deogratus	Physical Planner	U4SC	1,108,817	13,305,804
CR/D/	Obwona Haxvier Morris	Town Clerk	U2U	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					66,896,136

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100146	Arob .O. Alek	Parish Chief			
CR/D/100312	Loum Decade Patrick	Parish Chief			
CR/D/100527	Okumu Vincent	Parish Chief			
CR/D/	Komakech Jasper Gilbert	Parish Chief			
CR/D/100702	Toyaka James	Parish Chief			
CR/D/100661	Otim David	Parish Chief			
CR/D/100723	Onencan Michael	Senior Assistant Secretar			
CR/D/100104	Aliker David	Parish Chief			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/	Kisembo Mathias	Senior Assistant Secretar			
CR/D/100532	Okwera Bosco	Parish Chief			
CR/D/100560	Oloya Daniel	Parish Chief			
CR/D/100386	Ochora Geoffrey	Parish Chief			
CR/D/100350	Obalo Fred Otim	Parish Chief			
CR/D/100619	Opio Richard	Parish Chief			
CR/D/	Anywar Geoffrey	Parish Chief			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100224	Komakech Micheal Comboni	Senior Assistant Secretar			
CR/D/	Jukomoi Christopher	Parish Chief			
CR/D/100082	Akena Moses	Parish Chief			
CR/D/100038	Achera John Dicken	Parish Chief			
CR/D/100459	Okello Walter Atube	Parish Chief			
CR/D/100281	Lakwonyero Patrick	Parish Chief			
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Administration					188,961,324

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	217,736	43,802	218,088
Conditional Grant to PAF monitoring		1,500	6,400
District Unconditional Grant - Non Wage	49,381	11,500	49,381
Locally Raised Revenues	11,988	1,300	26,000
Multi-Sectoral Transfers to LLGs	47,860	0	27,800
Transfer of District Unconditional Grant - Wage	108,507	29,502	108,507
<i>Development Revenues</i>	186,986	46,671	186,886
Multi-Sectoral Transfers to LLGs	186,886	46,671	186,886
Other Transfers from Central Government	100	0	

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Workplan 2: Finance

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	404,722	90,473	404,974
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	217,736	42,532	218,088
Wage	108,507	29,502	108,507
Non Wage	109,229	13,030	109,581
<i>Development Expenditure</i>	186,986	46,671	186,886
Domestic Development	186,986	46,671	186,886
Donor Development	0	0	0
Total Expenditure	404,722	89,203	404,974

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

The overall revenue performance in the First Quarter was below the planned figure by 49%. The overall expenditure performance in the first quarter was below by 0%. The overall unspent balance in the first quarter was at 0%

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive a total Budget Estimate of 405,393,000 UgX. Out of this, 93% is expected in the form of Central Government Transfers and a total of UGX.218,507,000 is Recurrent Budget. Of the recurrent budget, wages account for 26%. A total of 186,886,000 UgX Development transfer is for LGMSD Components to the LLGs. It is a transfer payment to the LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	26/07/2014	5/8/2014	26/07/2014
Value of LG service tax collection	45970	11078	11192
Value of Other Local Revenue Collections		25513	
Date of Approval of the Annual Workplan to the Council	15/06/2014	15/3/2014	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council		24/3/2014	
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/9/2014	30/09/2015
Function Cost (US\$ '000)	404,722	89,203	404,974
Cost of Workplan (US\$ '000):	404,722	89,203	404,974

Plans for 2015/16

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

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

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

1.

Vote: 570 Amuru District

Workplan 2: Finance

2.

3.

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/D/100716	Alok Florence	Accounts Assistant	U7U	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	U8U	241,880	2,902,560
CR/D/100005	Aber Edith	Accounts Assistant	U7U	335,152	4,021,824
CR/D/100374	Ocen Andrew	Accounts Assistant	U7U	335,152	4,021,824
CR/D/100652	Oryem Seraphine O	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/100327	Mwaka Justine Odora	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/100720	Latigo Christopher	Senior Accounts Assistan	U5U		
CR/D/100719	Okeny Paul	Store Keeper	U5U	428,982	5,147,784
CR/D/100405	Odokorach Franco	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/100302	Latom Apollo	Senior Accounts Assistan	U5U	625,319	7,503,828
CR/D/100717	Bongomin Richard	Senior Finance Officer	U3U	1,024,341	12,292,092
CR/D/100427	Oduny Festus	Senior Accountant	U3U	1,024,341	12,292,092
CR/D/100679	Oweka Simon	Chief Finance Officer	U1E	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					88,698,444

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/D/100481	Okello Tito	Accounts Assistant	U7U	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/D/100298	Latim Vincent Lalobo	Senior Accounts Assistan	U5U	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136
Total Annual Gross Salary (Ushs) - Finance					104,904,540

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	470,466	96,910	506,466
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring		1,500	5,999
Conditional transfers to Contracts Committee/DSC/PA	104,479	26,120	104,479
Conditional transfers to Councillors allowances and E	25,080	3,300	25,080
Conditional transfers to DSC Operational Costs	20,445	5,111	20,445
Conditional transfers to Salary and Gratuity for LG ele	111,946	15,048	111,946
District Unconditional Grant - Non Wage	25,000	22,500	35,000
Locally Raised Revenues	44,000	12,400	64,000
Multi-Sectoral Transfers to LLGs	77,900	0	77,900
Transfer of District Unconditional Grant - Wage	37,093	6,431	37,093
Total Revenues	470,466	96,910	506,466
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	470,466	96,910	506,466
Wage	163,453	25,979	173,562
Non Wage	307,013	70,931	332,904
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	470,466	96,910	506,466

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

out of approved budget of 470,466,000, during the qtr, we planned for 117,617,000 and received only 70,931,000. there was no Multisectoral transfers to LLGs received and stands at 0%. we received a district unconditional grand non wage of 22,500,000 to pay outstanding allowances and expenses. We spent 70,931,000 with unspent balance standing at 0%

Vote: 570 Amuru District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2015/16

wages is planned at 173,562,000 for 12 months, LG council admin is planned at 107,528,000, 22,000,000 is planned and allocated to procurement services, LG staff recruitment planned activities to be accommodated at an allocation of 59,904,000, 9,600,000 allocated to Land mgt services, 12,000,000 allocated to LG financial accountability, 8,000,000 is to cater for planned activities under LG pol and executive oversight, 76,360,000 is allocation under PRDP capacity building for land administration and 37,512,000 is allocated to LG standing committees services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	00	300
No. of Land board meetings		0	06
No. of Auditor General's queries reviewed per LG	01	01	01
No. of LG PAC reports discussed by Council	05	01	05
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	35	01	
No. and type of surveying equipment purchased (PRDP)	05	0	
Function Cost (US\$ '000)	470,466	96,910	506,466
Cost of Workplan (US\$ '000):	470,466	96,910	506,466

Plans for 2015/16

hold 06 full council meeting, 06 social services committee meeting, 06 Finance, planning and administration committee, at least 10 DEC meetings to be held, 06 land board meetings, 12 contracts committee meetings, at least 05 LGPAC meetings, recruit, promote, discipline and retire civil servants by DSC, training of Land mgt institutions (DLB, ALC, PPC)

Medium Term Plans and Links to the Development Plan

conduct of council study tour, public institutions land surveys, physical planning of pwela and olwal market.

(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. existence and composition of boards and commission

DLB is not yet issued appointment letter nor training, DSC not fully constituted as the female member is not yet identified and recommended by council for approval by PSC and LGPAC has a vacancy of 01 member representing na durban council.

2. low revenue collection and allocation

affects council, committees, boards and commission to execute their planned activities adequately

3. late procurement of service providers

Vote: 570 Amuru District

Workplan 3: Statutory Bodies

service providers are contracted late and completion of works and payment effected in another FY

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/	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/100149	Aryemo Florence Medinda	Office Attendant	U8U	228,169	2,738,028
CR/D/100098	Akumu Caroline	Office Attendant	U8U	198,793	2,385,516
CR/D/100335	Nyakorach Grace	Office Attendant	U8U	198,793	2,385,516
CR/D/100714	Ojara Stephen	Cerk Assistant	U4L	611,984	7,343,808
CR/D/	Kitara JP Lapyem	Secretary District Land B	U3L		
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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	284,162	113,261	222,680
Conditional Grant to Agric. Ext Salaries	14,654	0	14,654
Conditional transfers to Production and Marketing	75,901	18,975	41,539
District Unconditional Grant - Non Wage	9,899	500	9,899
Locally Raised Revenues	15,400	0	15,600
Multi-Sectoral Transfers to LLGs	38,380	0	15,500
NAADS (Districts) - Wage	84,095	79,178	84,095
Other Transfers from Central Government	4,440	0	
Transfer of District Unconditional Grant - Wage	41,392	14,608	41,392
<i>Development Revenues</i>	254,254	23,192	288,616
Conditional Grant for NAADS	146,486	0	146,486
Conditional transfers to Production and Marketing	92,768	23,192	127,129
Donor Funding	15,000	0	15,000

Vote: 570 Amuru District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	538,415	136,453	511,295
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	376,929	127,530	222,680
Wage	140,142	93,786	140,142
Non Wage	236,787	33,744	82,538
<i>Development Expenditure</i>	161,486	0	288,616
Domestic Development	146,486	0	273,616
Donor Development	15,000	0	15,000
Total Expenditure	538,415	127,530	511,295

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

Received UGX 42,167,000 which 25%. Of this, PRDP worth UGX 19,090,000 which is part of the money earmarked for the construction of veterinary laboratory at the District Head quarters awaiting procurement. UGX23,077,000 from Production and marketing grant (PMG) of which UGX12,692,350 which is 55% earmarked for market stall construction.

Department Revenue and Expenditure Allocations Plans for 2015/16

PMG UGX92,308,000: PRDP UGX76,360,000: NAADS wage UGX84,095,000: Local revenue 15,600,000: District unconditional grant non wage: UGX 9,899,193: Multisectoral transfer to LLGs UGX15,500,000: Transfer of district unconditional grant wage UGX41,392,250: VODP UGX 15,000,000: Conditional grant for NAADS UGX 146,486,337

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	30	0	
No. of functional Sub County Farmer Forums	5	0	
No. of farmers accessing advisory services	3480	0	
No. of farmer advisory demonstration workshops	10	0	
No. of farmers receiving Agriculture inputs	4500	0	
Function Cost (US\$ '000)	230,581	79,178	230,581
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	80	0	1
No. of pests, vector and disease control interventions carried out (PRDP)	2	0	
No. of livestock vaccinated	2	600	
No. of livestock by type undertaken in the slaughter slabs		0	2000
No. of fish ponds constructed and maintained	37	5	
No. of tsetse traps deployed and maintained	1100	450	800
Function Cost (US\$ '000)	251,214	48,352	272,406
Function: 0183 District Commercial Services			

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	5	2	5
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0	10
No of businesses inspected for compliance to the law	5	0	5
No of businesses issued with trade licenses	5000	0	7000
No of awareness radio shows participated in	01	2	
No of businesses assisted in business registration process	10	0	
No. of enterprises linked to UNBS for product quality and standards	4	0	
No. of producers or producer groups linked to market internationally through UEPB	25	0	
No. of market information reports disseminated	12	0	
No of cooperative groups supervised	20	0	
No. of cooperative groups mobilised for registration	4	0	
No. of cooperatives assisted in registration	4	0	
No. of opportunities identified for industrial development	10	0	
No. of producer groups identified for collective value addition support	4	0	
No. of value addition facilities in the district	3	0	
A report on the nature of value addition support existing and needed	NO	No	
Function Cost (US\$ '000)	56,620	0	8,308
Cost of Workplan (US\$ '000):	538,415	127,530	511,295

Plans for 2015/16

Infrastructure development: Completion of one office block at UGX 76,360,000 from PRDP, Procurement of tsetse traps and chemicals at 15,000,000 from PMG, construction of one block of 15 market stalls at Pailiec Parish, Kampala landing site at UGX35,000,000 from PMG. Procurement of agricultural inputs for farmers at UGX146,486,337 from NAADS. Advisory services, Trainings, demonstrations, Monitoring and supervision, Vaccinations, Treatment, data collection, Pest and disease surveillance, Registration of cooperatives, Auditing of Cooperatives, meetings, Mobilization and Sensitisation, travels, Vehicle and motorcycle maintenance

Medium Term Plans and Links to the Development Plan

improve household food security, promote market oriented and commercialise farmers, promote value addition to agricultural products, ensure quality 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

3 Slaughter slabs at Amuru, Paboo and Attiak trading center. 2 Honey processing units at Amuru and Attiak trading centers, 7 Market blocks at kampala fish landing site, Cattle crush at Attiak Sub county, Fish drying slabs at Kampala landing site,

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

1. Under staffing

The number of staff on the ground to cover the whole district on production activities is too low. There is need for recruitment of more production staff to enhance adequate coverage

Vote: 570 Amuru District

Workplan 4: Production and Marketing

2. Inadequate funds

Inadequate support from local revenue and other sources of funds to the department making it difficult to adequately cover the district in relation to production activities

3. Inadequate office space

The department is operating in only two rooms for office accommodation to house all the production sectors which makes it too squeezed and inconveniencing.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1068	Kidega Samuel	Commercial Officer	U4L	611,984	7,343,808
CR/D/1052	Okwonga Batulumayo	Senior Veterinary Officer	U3SC	1,256,268	15,075,216
CR/D/1072	Atube Francis	Senior Entomologist	U3U	1,256,268	15,075,216
CR/D/1079	Obina Godfrey	Senior Agricultural Offic	U3U	1,410,892	16,930,704
CR/D/1123	Onen James	Assistant Entomological	1,767,634	636,130	7,633,560
Total Annual Gross Salary (Ushs)					62,058,504
Total Annual Gross Salary (Ushs) - Production and Marketing					62,058,504

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,413,862	601,066	2,408,722
Conditional Grant to NGO Hospitals	48,755	12,189	48,755
Conditional Grant to PHC- Non wage	123,446	30,921	123,446
Conditional Grant to PHC Salaries	1,840,718	482,325	1,840,718
District Unconditional Grant - Non Wage	6,394	400	6,394
Hard to reach allowances	376,808	0	376,808
Locally Raised Revenues	0	0	2,200
Multi-Sectoral Transfers to LLGs	17,740	0	10,400
Other Transfers from Central Government		75,231	
<i>Development Revenues</i>	939,174	175,472	939,174
Conditional Grant to PHC - development	376,271	94,068	376,271
Donor Funding	562,903	81,404	562,903

Vote: 570 Amuru District

Workplan 5: Health

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,353,035	776,538	3,347,895
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,413,862	570,030	2,408,722
Wage	2,217,526	482,325	2,217,526
Non Wage	196,336	87,705	191,196
<i>Development Expenditure</i>	939,174	61,040	939,174
Domestic Development	376,271	61,040	376,271
Donor Development	562,903	0	562,903
Total Expenditure	3,353,035	631,070	3,347,895

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

Revenue received from The Caryer Centre, Makerere University school of public health, Nodding syndrome, Envision RTI, and PACE International all summed to 64,967,000/= spent for the respective programs. Local revenue not spent during the quarter. Bank interest of 338600/= was realised.

Department Revenue and Expenditure Allocations Plans for 2015/16

We expect revenue from PRDP worth 360 million, for development, and PHC non wage of 123 million for operation services in the coming FY. Donor development of 450 million from UNICEF and NUHITES are expected

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 570 Amuru District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		26	
Value of health supplies and medicines delivered to health facilities by NMS		26	
Number of health facilities reporting no stock out of the 6 tracer drugs.		26	
%age of approved posts filled with trained health workers		77	
Number of outpatients that visited the NGO Basic health facilities	32924	8564	33200
Number of inpatients that visited the NGO Basic health facilities	6356	2002	8408
No. and proportion of deliveries conducted in the NGO Basic health facilities	1550	380	1580
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	575	689	2756
Number of trained health workers in health centers	298	297	353
No.of trained health related training sessions held.	8	2	4
Number of outpatients that visited the Govt. health facilities.	215000	42079	200800
Number of inpatients that visited the Govt. health facilities.	1500	787	3148
No. and proportion of deliveries conducted in the Govt. health facilities	1532	381	1600
No. of VHT trained and equipped (PRDP)		148	
%age of approved posts filled with qualified health workers	77	77	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	67	67
No. of children immunized with Pentavalent vaccine	7925	1704	7900
No. of villages which have been declared Open Defecation Free(ODF)	4	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	10
No of healthcentres rehabilitated (PRDP)	7	6	7
No of staff houses constructed (PRDP)	4	0	1
No of staff houses rehabilitated (PRDP)	7	0	0
Function Cost (US\$ '000)	3,353,035	631,070	3,347,895
Cost of Workplan (US\$ '000):	3,353,035	631,070	3,347,895

Plans for 2015/16

Seven OPD blocks at facilities should be rehabilitated, One block of 4 units staff house with latrine should have been completed at Pabbo HC III, Placenta pit constructed at Otwee HC III

Medium Term Plans and Links to the Development Plan

Contractors should have completed more than half of the works procured

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

Repair of the Ambulance at Kaladima HC III by World Vision Internation, Completion of Laboratory construction at Atiak HC IV by NUHITES

Vote: 570 Amuru District

Workplan 5: Health

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

1. Inadequate transport facilities for the department

All the three existing Vehicles in the department are at dangerously mechanical condition, including the ambulance.
Limited number of motor bikes to support out reaches in villages

2. Inadequate funds for the department

Little PHC per capita as compared to the geographical distance and number of people served in the district. In addition delay in release, yet at low amount

3. Limited number of staffs

Some vital cadres, like Midwives, are limited in number, only 10 exist out of 36 required.

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/100886	Okello Bosco Opoka	Porter	U8L		
CR/D/100889	Opiyo Karlos	Porter	U8L	343,431	4,121,172
CR/D/	Okot Richard Franklin	Askari	U8L		
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/100869	Akello Florence	Nursing Assistant	U8U	416,473	4,997,676
CR/D/100868	Ajok Priska	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100874	Amono Margaret	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100884	Ogwal Denis	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/	Tek-Kwo Samuel	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/100882	Odongokara Denis	Health Assistant	U7U	738,618	8,863,416
CR/D/	Ayoku Alex	Health Assistant	U7U	738,618	8,863,416
CR/D/	Asio Stella Rose	Nursing Officer	U5U SC	1,141,840	13,702,080
CR/D/100881	Ocitti Francis	Labaratory Technician	U5U SC	1,141,840	13,702,080
CR/D/	Onekalit Robert	Clinical Officer	U5U SC	1,141,840	13,702,080
CR/D/100876	Lawoko Walter	Senior Clinical Officer	U4U SC	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					132,389,364

Cost Centre : MUTEAMA 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 : MUTEMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100895	Okello Walter	Askari	U8L	348,431	4,181,172
CR/D/100893	Anyonomac Concy Prossy	Porter	U8L	386,619	4,639,428
CR/D/	Achora Lucy	Porter	U8L	348,431	4,181,172
CR/D/100894	Ayaa Jenifer	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100896	Piloya Doreen	Enrolled Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					26,504,616

Cost Centre : OKUNGEDI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Odida P'Aruba	Porter	U8L	348,431	4,181,172
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/	Opio Charles Ojuku	Askari	U8L	348,431	4,181,172
CR/D/	Oloya Simon Peter	Askari	U8L	348,431	4,181,172
CR/D/100915	Alanyo Susan	Nursing Assistant	U8U	348,424	4,181,088
CR/D/100920	Ocan Justine	Porter	U8U	348,431	4,181,172
CR/D/	Otim Richard	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100919	Ayoku Alex	Health Assistant	U7U	738,618	8,863,416
CR/D/100921	Ojok Geoffrey	Nursing Assistant	U7U	387,211	4,646,532
Total Annual Gross Salary (Ushs)					51,641,484

Cost Centre : OMEE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Oola Francis Okeny	Porter	U8L	348,431	4,181,172
CR/D/	Ocaya Samuel	Askari	U8L	348,431	4,181,172
CR/D/	Akot Florence	Nursing Assistant	U8U		
CR/D/	Anena Lillian	Nursing Assistant	U8U		
CR/D/100944	Adoi Samuel	Porter	U8U	348,431	4,181,172
CR/D/	Odokonyero Jimmy	Enrolled Clinical Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					21,406,932

Subcounty / Town Council / Municipal Division : Amuru TC

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/101006	Apio Florence	Nursing Assistant	U8L	348,431	4,181,172
CR/D/101042	Achire Boniface Russell	Askari	U8L	348,431	4,181,172
CR/D/100732	Kirom Vincent	Askari	U8L	348,431	4,181,172
CR/D/100735	Okello Jimmy	Clinical Officer	U5U	1,141,840	13,702,080
Total Annual Gross Salary (Ushs)					26,245,596

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Okello Charles Lugorogiri	Driver	U8U	348,431	4,181,172
CR/D/	Justine Otukene	Driver	U8U	348,431	4,181,172
CR/D/101041	Lacike Walter Jonathan	Cold Chain Assistant	U6L		
CR/D/100839	Acan Grace Odongkara	Stenographer Secretary	U5L	485,076	5,820,912
CR/D/100840	Akena Stephen Abwoye	Bio-Statistician/Health In	U4U	1,253,292	15,039,504
CR/D/100844	Okwonga John	Senior Environmental He	U3U	1,279,552	15,354,624
CR/D/100845	Oywello Goodluck Clovice	Seniour Health Educator	U3U	1,388,381	16,660,572
CR/D/101040	Olanya Kolson	Health Officer Dental	U2U		
CR/D/100843	Dr. Odong Partrick Olwedo	District Health Officer	U1EU	2,622,113	31,465,356
Total Annual Gross Salary (Ushs)					92,703,312

Cost Centre : OTWEE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Opiyo Fred Ojara	Porter	U8L	348,431	4,181,172
CR/D/	Tabu Stephen	Askari	U8L	348,431	4,181,172
CR/D/100963	Apiyo Grace	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Akello Milly	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Akello Anna	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Atala Evaline	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/	Rubangakene Richard	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/	Lakot Monica	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100971	Okello Julius	Medical Record Assistant	U7U	738,618	8,863,416
CR/D/	Lucky Caroline	Health Assistant	U7U	738,618	8,863,416
CR/D/	Onyanga James Canodonga	Enrolled Nurse	U7U	738,618	8,863,416

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : OTWEE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100969	Lanyero Agnes Jane	Nursing Officer	U5U	1,141,840	13,702,080
CR/D/100970	Okello Joe	Clinical Officer	U5U	1,141,840	13,702,080
CR/D	Rubangakene Tadeo Jude	Clinical Officer	U5U	1,141,840	13,702,080
CR/D/100974	Okwera Charles	Senior Clinical Officer	U4U	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					136,272,288

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Attiak HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100749	Akena Francis Kaunda	Porter	U8L	348,431	4,181,172
CR/D/	Ocen Simon	Porter	U8L	348,431	4,181,172
CR/D/100784	Akello Irene Milly	Porter	U8L	348,431	4,181,172
CR/D/100769	Mwaka P	Porter	U8L	348,431	4,181,172
CR/D/100770	Ochan Ocerro Denis	Driver	U8L	386,619	4,639,428
CR/D/100777	Okiya Charles	Driver	U8L	348,431	4,181,172
CR/D/100761	Laker Lucy	Nursing Assistant	U8U	386,619	4,639,428
CR/D100781	Oroma Libretto	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100913	Olaka Nelson	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100779	Omony Adam Kennedy	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100753	Anena Agnes	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100773	Okello Tonny	Nursing Assistant	U8U	416,473	4,997,676
CR/D/100911	Lanyero Lilly Rose	Nursing Assistant	U8U	416,473	4,997,676
CR/D/100778	Omara Denis	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/100766	Layet Alice	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100756	Emor Vincent	Medical Record Assistant	U7U	738,618	8,863,416
CR/D/100831	Oneka George	Health Assistant	U7U	738,618	8,863,416
CR/D/100782	Oryema Godfrey	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/100754	Anyuu Winifred	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100757	Etwop Jacob	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100746	Ajok Ketty	Enrolled Psychiatric Nurs	U7U	738,618	8,863,416
CR/D/100764	Lanyero Dorine	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100767	Mazima AEO Alex	Nursing Officer	U5SC	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/100759	Laker Everlyn Oryema	Nursing Officer	U5SC	1,141,840	13,702,080
CR/D	Akello Harriet Charity	Clinical Officer	U5SC	1,141,840	13,702,080
CR/D/100772	Okello Milton Stephen	Clinical Officer	U5SC	1,141,840	13,702,080
CR/D/100758	Kibwola Godfrey	Assistant Entomology Of	U5SC	1,141,840	13,702,080
CR/D/100780	Opira Alfred	Orthopedic Officer	U5SC	1,141,840	13,702,080
CR/D/100752	Amone Solomon	Dispenser	U5SC	1,141,840	13,702,080
CR/D/100744	Adok Polyn Kijange	Public Health Dental Offi	U5SC	1,141,840	13,702,080
CR/D/100771	Ojok Samuel	Laboratory Technician	U5SC	1,141,840	13,702,080
CR/D/100783	Kinyera Alfred	Laboratory Technician	U5SC	1,141,840	13,702,080
CR/D/100750	Akot Juliet Opus	Health Inspector	U5SC	1,141,840	13,702,080
CR/D/100751	Akuma Joseph	Nursing Officer/Nursing	U5SC	1,141,840	13,702,080
CR/D/100783	Otim Douglas Tonny	Nursing Officer Psychiatr	U5SC	1,141,840	13,702,080
CR/D/100763	Lanyero Beatrice	Nursing Officer Midwifer	U5SC	1,141,840	13,702,080
CR/D/100792	Dr. Mabusia Dominica Liri	Medical Officer	U4SC	3,199,845	38,398,140
CR/D/100755	Dr. Oceng Angelo	Senior Medical Officer	U4SC	3,017,123	36,205,476
CR/D/100762	Lamunu Obong Bernadette	Senior Nursing Officer	U4SC	1,702,696	20,432,352
Total Annual Gross Salary (Ushs)					425,373,612

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/100814	Auma Stella	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100821	Megolonyo Dorine	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100812	Anyayo Concy	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100818	Bunia Esther	Nursing Assistant	U8U	416,473	4,997,676
CR/D/100807	Aber Jane	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/	Otim Wilberforce	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/100819	Laker Pamela Jennifer	Enrolled Comprehensive N	U7U	738,618	8,863,416
CR/D/100810	Amori Natal	Health Assistant	U7U	738,618	8,863,416
CR/D/100826	Onen Micheal	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/100824	Okori Jennifer	Enrolled Comprehensive N	U7U	738,618	8,863,416

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : BIBIA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100809	Akera Beatrice	Enrolled Comprehensive N	U7U	738,618	8,863,416
CR/D/100808	Afuke Steward	Enrolled Comprehensive N	U5SC	1,141,840	13,702,080
CR/D/100815	Ayoo Carvin	Nursing Officer	U5SC	1,141,840	13,702,080
CR/D/100822	Oceng David	Nursing Officer	U5SC	1,141,840	13,702,080
CR/D/100823	Okello Aggrey Olwoch	Laboratory Technician	U5U	1,141,840	13,702,080
CR/D/100825	Oneka Brown George	Senior Clinical Officer	U4SC	1,642,077	19,704,924
CR/D/	Okello Wilfred Juri	Senior Clinical Officer	U4SC	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					183,540,384

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/100910	Ayela Martin	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/	Alobo Alice	Senior Enrolled	U4SC	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					37,388,940

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	U8L	386,619	4,639,428
CR/D/101001	Adongo Ketty	Enrolled Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					17,684,016

Cost Centre : PALUKERE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Komakech George William	Askari	U8L	386,619	4,639,428
CR/D/101005	Anyadwe Susan	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Oroma Agnes	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Andiku Robert	Enrolled Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					22,781,700

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/101024	Kinyera Thomas	Askari	U8L	348,431	4,181,172
CR/D/101029	Omony Richard Jino	Askari	U8L	348,431	4,181,172
CR/D/101021	Banya Geoffrey	Porter	U8L	348,431	4,181,172
CR/D/101020	Ayupo Elisabeth	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/101026	Okello Simon Peter	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/	Okello Vincent Oola	Laboratory 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/101017	Akello Margaret	Nursing Assistant	U7U	738,618	8,863,416
CR/D/101023	Ekol Ongom Martin	Enrolled Comprehensive	U7U	738,618	8,863,416
CR/D/101025	Nyeko Rambo	Nursing Assistant	U7U	738,618	8,863,416
CR/D/	Acan Mildred	Nursing Assistant	U7U	738,618	8,863,416
CR/D/101022	Candiru Nester	Health Asst.	U7U	738,618	8,863,416
CR/D/101027	Okoch Robert	Clinical Officer	U5SC	1,141,840	13,702,080
CR/D/	Aryemo C Franka	Nursing Officer Nursing	U5SC	1,141,840	13,702,080
CR/D/101028	Oloya Santo	Senor Clinical Officer	U4SC	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					148,286,760

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/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/	Lamony Sarah	Askari	U8L	348,431	4,181,172
CR/D/100965	Labeja Susan	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100794	Kinyera Geoffrey	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100798	Ojok Christine	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100790	Aloyo Rejina	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/100795	Labongo Richard	Medical Clinical Officer	U5U	1,141,840	13,702,080

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : AWER HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					66,711,312

Cost Centre : GURU GURU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100833	Amony Christine	Porter	U8L	348,431	4,181,172
CR/D/100834	Anywar Christopher	Askari	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)					26,504,616

Cost Centre : KALADIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100859	Ogen Isaac S.	Porter	U8L	348,431	4,181,172
CR/D/	Oryema Christpher	Porter	U8L	348,431	4,181,172
CR/D/	Okot Charles Openy	Askari	U8L	348,431	4,181,172
CR/D/	Awaro James Ojara	Askari	U8L	348,431	4,181,172
CR/D/100853	Amone David	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100846	Abalo Filder	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100852	Alak Rose Mary	Lab. Assistant	U7U	738,618	8,863,416
CR/D/	Akera Santo	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/	Aisu Godfrey	Health Assistant	U7U	738,618	8,863,416
CR/D/100856	Iwanu Beatrice	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/	Kipwola Josephine	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100848	Akech Jackline	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100854	Angom Brenda	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100858	Ocwee Hellen	Nursing Officer	U5SC	1,141,840	13,702,080
CR/D/100866	Otika Geoffrey	Clinical Officer	U5SC	1,141,840	13,702,080
CR/D/100857	Ocaka Denis	Labaratory Technician	U5SC	1,141,840	13,702,080
CR/D/100851	Akun Lucy Odong	Senior Clinical Officer	U4SC	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					148,858,620

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : OLWAL HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Auma Jenifer	Porter	U8L	348,431	4,181,172
CR/D/100929	Anek Irene	Askari	U8L	348,431	4,181,172
CR/D/100939	Ladar Richard	Porter	U8L	348,431	4,181,172
CR/D/	Adokorach Florence	Askari	U8L	348,431	4,181,172
CR/D/	Okello David Omar	Askari	U8L	348,431	4,181,172
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/100936	Atto Sarah	Record Assistant	U7U	738,618	8,863,416
CR/D/	Okene Paul	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/	Odok Peter	Health Assistant	U7U	738,618	8,863,416
CR/D/	Akello B Susan	Enrolled Midwife	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	Medical Clinical Officer	U5SC	1,141,840	13,702,080
CR/D/100932	Anywarach Albert	Nursing Officer	U5SC	1,141,840	13,702,080
CR/D/100935	Aromorach Susan	Senoir Medical Clinical	U4SC	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					121,610,880

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/	Aciro Monica Odora	Porter	U8L	348,431	4,181,172
CR/D/	Odong Simon	Askari	U8L	348,431	4,181,172
CR/D/	Lanyero Agness	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Kibwola Thomas	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)					30,685,788

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

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/101011	Auma Veronica Ogwal	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101014	Ouma Patrick Onyai	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101008	Acellam Grace	Nursing Assistant	U7U	738,618	8,863,416
CR/D/101009	Ajok Jane	Health Assistant	U7U	738,618	8,863,416
CR/D/101013	Opio Sam	Enrolled Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					48,412,620

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/100737	Akena Raphael	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100743	Onencan Charles	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Ajok Hellen Jennifer	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100740	Onok John Omeda	Enrolled Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					22,781,700

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/	Okot Andrew	Porter	U8L	348,431	4,181,172
CR/D/100829	Lanyero Vicky	Nursing Assistant	U8U	348,431	4,181,172
CR/D/100945	Oling Geoffrey	Nursing Assistant	U8U	348,431	4,181,172
CR/D/100828	Aparo Irene Flavia	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/	Aciro Mary	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100847	Acidri Godfrey	Health Assistant	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					43,314,936

Cost Centre : Jengari HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Anoku Justine	Health Assistant			
CR/D/100947	Oringa Charles Amal	Enrolled Nurse			

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/	Lakot Stella	Askari	U8L	348,431	4,181,172
CR/D/	Akot Lucy	Porter	U8L	348,431	4,181,172
CR/D/	Atim Jackline Okumu	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Akello Irene	Nursing Assistant	U8U	386,619	4,639,428
Total Annual Gross Salary (Ushs)					21,822,372

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			
CR/D/100902	Labeja Thomas	Health Assistant			
CR/D/100897	Acaye Patrick	Askari	U8L	348,431	4,181,172
CR/D/100906	Oloya Geoffrey	Porter	U8L	348,431	4,181,172
CR/D/	Ajok Beatrice	Askari	U8L	348,431	4,181,172
CR/D/100901	Ayot Margaret	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Lanyero Mercy Deogracious	Nursing Assistant	U8U	386,619	4,639,428
Total Annual Gross Salary (Ushs)					21,822,372

Cost Centre : OLINGA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100923	Ocitti Solomon	Porter	U8L	348,431	4,181,172
CR/D/	Odoch Patrick	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100922	Ayoo Martina Oceng	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/	Ojok Sunday	Enrolled Comprehensive	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					26,547,432

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/	Ocii Patrick	Askari	U8L	348,431	4,181,172
CR/D/100957	Anena Betty	Porter	U8L	348,431	4,181,172
CR/D/100959	Odong Justine	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/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)					39,506,388

Cost Centre : PABO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Lamaro Agnes Angee	Porter	U8L	348,431	4,181,172
CR/D/100996	Oketta Edward Louis	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/100999	Onekgiu Francis	Askari	U8L	348,431	4,181,172
CR/D/100981	Adoch Dorcus	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101019	Ayoo Margaret	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Omoya Jackson	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100992	Lamunu Alice	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100987	Bongomin Agnes	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/100980	Acen Evaline	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/101000	Oweka Alfred	Medical Record Assistant	U7U	738,618	8,863,416
CR/D/100994	Ocen Richard	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/	Ezaru Stella	Health Assistant	U7U	738,618	8,863,416
CR/D/100907	Torach George William	Enrolled Comprehensive	U7U	738,618	8,863,416
CR/D/100962	Amenya Evelyn	Enrolled Comprehensive	U7U	738,618	8,863,416
CR/D/	Anena Peace Patricia	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100765	Lawino Florence	Clinical Officer	U5SC	1,141,840	13,702,080
CR/D/	Ajok Flora Olam	Nursing Officer	U5SC	1,141,840	13,702,080
CR/D/100995	Odong Patrick Bongomin	Laboratory Technician	U5SC	1,141,840	13,702,080
CR/D/100997	Okwonga Galdinus	Senior Nursing Officer	U4SC	1,642,077	19,704,924
CR/D/	Odoki Louis Obalo	Senior Clinical Officer	U4SC	1,642,077	19,704,924

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
Total Annual Gross Salary (Ushs)					195,941,856

Cost Centre : POGO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Omony Bosco Megolonyo	Askari	U8L	348,431	4,181,172
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/101034	Lamunu Joska	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101035	Odong Mathias	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Apiyo Caroline	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	Labaratory 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	U5SC	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)					91,098,480
Total Annual Gross Salary (Ushs) - Health					2,227,838,376

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,541,340	1,338,241	6,535,340
Conditional Grant to Primary Education	347,121	86,498	347,121
Conditional Grant to Primary Salaries	3,601,358	893,515	3,601,358
Conditional Grant to Secondary Education	429,720	107,498	429,720
Conditional Grant to Secondary Salaries	759,583	162,566	759,583
Conditional Grant to Tertiary Salaries	356,493	44,529	356,493
Conditional Transfers for Non Wage Technical & Farn	118,725	29,681	118,725
Conditional transfers to School Inspection Grant	20,242	5,061	20,242
District Unconditional Grant - Non Wage	15,176	0	15,176
Hard to reach allowances	800,745	0	800,745
Locally Raised Revenues	11,000	0	18,000
Multi-Sectoral Transfers to LLGs	17,500	0	4,500
Other Transfers from Central Government	4,500	0	4,500
Transfer of District Unconditional Grant - Wage	59,177	8,893	59,177
<i>Development Revenues</i>	2,104,276	130,557	675,846

Vote: 570 Amuru District

Workplan 6: Education

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to SFG	522,227	130,557	522,227
Donor Funding	1,582,050	0	153,619
Total Revenues	8,645,616	1,468,798	7,211,186
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,541,340</i>	<i>1,336,154</i>	<i>6,535,340</i>
Wage	5,577,355	1,109,503	5,577,355
Non Wage	963,985	226,651	957,985
<i>Development Expenditure</i>	<i>2,104,276</i>	<i>0</i>	<i>675,846</i>
Domestic Development	522,227	0	522,227
Donor Development	1,582,050	0	153,619
Total Expenditure	8,645,616	1,336,154	7,211,186

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

By the end of quarter 1, education and sports department received 25% of the annual approved budget. Locally raised revenue as well as donor funding performed at 0%. In terms of quarterly outturns, the wages performed at 100%. The conditional transfers for secondary, primary and tertiary institutions performed at 100%. The fund received for quarter 1 was utilised except the development grants under school facilities grant (SFG) and peace recovery and development 11 (PRDP) fund.

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	638	597	638
No. of qualified primary teachers	638	0	638
No. of pupils enrolled in UPE	41404	42257	43365
No. of student drop-outs	600	86	1300
No. of Students passing in grade one	350	0	130
No. of pupils sitting PLE	2700	2712	2847
No. of classrooms constructed in UPE	2	0	
No. of classrooms constructed in UPE (PRDP)	3	0	4
No. of latrine stances constructed		0	10
No. of latrine stances constructed (PRDP)	22	0	10
No. of teacher houses constructed	24	1	1
No. of teacher houses constructed (PRDP)	1	0	
No. of primary schools receiving furniture (PRDP)	79	0	80
Function Cost (US\$ '000)	6,519,838	980,013	5,089,009
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	123	123	123
No. of students passing O level	400	0	200
No. of students sitting O level	450	307	470
No. of students enrolled in USE	3000	2677	2575
Function Cost (US\$ '000)	1,318,235	270,064	1,318,235
Function: 0783 Skills Development			

Vote: 570 Amuru District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	32	32	32
No. of students in tertiary education	150	161	150
Function Cost (US\$ '000)	534,918	74,210	535,729
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	76	56	71
No. of secondary schools inspected in quarter		0	4
No. of tertiary institutions inspected in quarter		1	1
No. of inspection reports provided to Council		1	04
Function Cost (US\$ '000)	271,626	11,867	265,184
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	2	02
No. of children accessing SNE facilities	400	0	20
Function Cost (US\$ '000)	1,000	0	3,029
Cost of Workplan (US\$ '000):	8,645,616	1,336,154	7,211,186

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

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/100195	Bongomin George	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100056	Adit Lydia Polly	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100077	Akena Charles	Education Assistant	U7 Upper	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Amuru Lamogi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100090	Akera Judith	Education Assistant	U7 Upper	561,528	6,738,336
CR/D/100100	Akumu Grace	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100721	Amono Milly Small	Education Assistant	U7 Upper	561,528	6,738,336
CR/D/100173	Awil Joseph Okello	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/100285	Lamunu Lucy Atim	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100292	Lapolo Naume Aloyo	Education Assistant	U7 Upper	561,528	6,738,336
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/100722	Obong Innocent	Education Assistant	U7 Upper	561,528	6,738,336
CR/D/100657	Otema Santo Moses	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100160	Atim Nighty Florence	Education Assistant	U7 Upper	561,528	6,738,336
CR/D/100367	Ocan Simon Peter	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/100589	Oneka Christopher Brooks	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/100517	Okullu Rogers Joshua	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100482	Okello Tonny	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100723	Ojok Geoffrey Atinya	Education Assistant	U7 Upper	561,528	6,738,336
CR/D/100433	Ogwok Emmanuel	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100723	Odyek Newton	Education Assistant	U7 Upper	561,528	6,738,336
CR/D/100314	Lugoyo Michael Bob	Senior Education Assista	U6	581,868	6,982,416
CR/D/100343	Nyeko Patrick	Senior Education Assista	U6	566,614	6,799,368
CR/D/100631	Opobo Jovenile	Senior Education Assista	U6	564,595	6,775,140
CR/D/100713	Watmon Sisto	Deputy Head Teacher	U5	712,041	8,544,492
CR/D/100565	Oloyotoo Ben	Head Teacher	U4	1,162,636	13,951,632
Total Annual Gross Salary (Ushs)					196,068,960

Cost Centre : Amuru Reckiceke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100659	Otika Hope	Education Assistant	U7	530,575	6,366,900

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Amuru Reckiceke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100388	Ocira John	Education Assistant	U7	506,087	6,073,044
CR/D/100511	Okot Joseph Ogaki	Education Assistant	U7	467,685	5,612,220
CR/D/100394	Ocitti Michael	Education Assistant	U7	467,685	5,612,220
CR/D/100363	Ocan Bernard	Education Assistant	U7	490,035	5,880,420
CR/D/100201	Cankara Benson	Education Assistant	U7	490,035	5,880,420
CR/D/100140	Apiyo Grace	Education Assistant	U7	490,035	5,880,420
CR/D/100025	Acayo Lilly	Education Assistant	U7	408,135	4,897,620
CR/D/100114	Amony Kevin Muno	Education Assistant	U7	408,135	4,897,620
CR/D/100640	Orach Santa	Senior Education Assista	U6	581,868	6,982,416
CR/D/100699	Tekwo Paul Amone	Senior Education Assista	U6	597,086	7,165,032
CR/D/100705	Tokwiny Julius Mike	Head Teacher	U5	730,892	8,770,704
Total Annual Gross Salary (Ushs)					74,019,036

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	U7	490,035	5,880,420
CR/D/100204	Chandiga George	Education Assistant	U7	490,035	5,880,420
CR/D/100330	Nafisa Janet	Education Assistant	U7	561,536	6,738,432
CR/D/100490	Okeny Stella	Education Assistant	U7	490,035	5,880,420
CR/D/100503	Okot Rose Akello	Education Assistant	U7	408,135	4,897,620
CR/D/100186	Ayoli Martin	Senior Education Assista	U6	620,478	7,445,736
Total Annual Gross Salary (Ushs)					36,723,048

Cost Centre : Labongogali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100543	Okwonga George	Education Assistant	U7	549,747	6,596,964
CR/D/100635	Opoka Michael	Education Assistant	U7	490,035	5,880,420
CR/D/100624	Opiro David	Education Assistant	U7	490,035	5,880,420
CR/D/100621	Opira Paul	Education Assistant	U7	490,035	5,880,420
CR/D/100554	Olanya Thomas Oola	Education Assistant	U7	584,220	7,010,640
CR/D/100510	Okot Moses Mukasa	Education Assistant	U7	490,035	5,880,420
CR/D/100436	Ojara Richard Oyella	Education Assistant	U7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Labongogali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100287	Lamwaka Betty	Education Assistant	U7	604,039	7,248,468
CR/D/100167	Atube Lawrence	Education Assistant	U7	490,035	5,880,420
CR/D/100165	Atto Edith	Education Assistant	U7	559,908	6,718,896
CR/D/100118	Anena Lilly	Education Assistant	U7	490,035	5,880,420
CR/D/100073	Akello Jenneth	Education Assistant	U7	490,035	5,880,420
CR/D/100614	Openy Justine	Education Assistant	U7	506,087	6,073,044
CR/D/100066	Ajok Lucy	Head Teacher	U5L	727,106	8,725,272
Total Annual Gross Salary (Ushs)					89,416,644

Cost Centre : Lacaro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100283	Lalar Paska	Education Assistant	U7	561,870	6,742,440
Total Annual Gross Salary (Ushs)					6,742,440

Cost Centre : Lacaro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100348	Obalim Walter	Education Assistant	U7	490,035	5,880,420
CR/D/100706	Toolit Alfred	Education Assistant	U7	495,016	5,940,192
CR/D/100447	Ojok Geoffrey	Education Assistant	U7	490,035	5,880,420
CR/D/	Obalim Charles	Education Assistant	U7	506,087	6,073,044
CR/D/100105	Aloch Peter	Education Assistant	U7	490,035	5,880,420
CR/D/100103	Aleyo Pons Ojara	Education Assistant	U7	587,987	7,055,844
CR/D/100072	Akello Mary Grace	Education Assistant	U7	490,035	5,880,420
CR/D/100048	Aciro Ketty	Education Assistant	U7	506,087	6,073,044
CR/D/100625	Opiro Francis Okello	Education Assistant	U7	490,035	5,880,420
CR/D/100249	Komakech Joseph	Education Assistant	U7	490,035	5,880,420
CR/D/100430	Ogena Alex	Senior Education Assista	U6	574,917	6,899,004
CR/D/100536	Okwera Joseph	Teacher	5U	640,412	7,684,944
Total Annual Gross Salary (Ushs)					75,008,592

Cost Centre : Layima 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 : Layima PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100674	Ouma Patrick Abelle	Education Assistant	U7	506,087	6,073,044
CR/D/100010	Aber Poline	Education Assistant	U7	506,087	6,073,044
CR/D/100196	Bongomin Edward Oling	Education Assistant	U7	490,035	5,880,420
CR/D/100222	Kidega Paul	Education Assistant	U7	490,035	5,880,420
CR/D/100617	Opio Jimmy	Education Assistant	U7	506,087	6,073,044
CR/D/100027	Acellam Okene Nyeko	Senior Education Assista	U6	581,686	6,980,232
Total Annual Gross Salary (Ushs)					36,960,204

Cost Centre : Mutema PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100094	Akidi Jennifer	Education Assistant	U7	579,929	6,959,148
CR/D/100095	Akot Everline	Education Assistant	U7	490,035	5,880,420
CR/D/100323	Menya Kizito	Education Assistant	U7	490,035	5,880,420
CR/D/100377	Oceng Daniel	Education Assistant	U7	506,087	6,073,044
CR/D/100438	Ojara Paul	Education Assistant	U7	561,535	6,738,420
CR/D/100450	Ojok Michael Opelia	Education Assistant	U7	506,087	6,073,044
CR/D/100579	Omona Richard Ocan	Education Assistant	U7	490,035	5,880,420
CR/D/100626	Opiro Robert	Education Assistant	U7	434,652	5,215,824
CR/D/100639	Orach Charles Omai	Education Assistant	U7	506,087	6,073,044
CR/D/100091	Akera Louis	Education Assistant	U7	490,035	5,880,420
CR/D/100736	Kiwanuka Daniel Kidega	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100159	Atim Beatrice	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100207	Engole John	Education Assistant	7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					80,499,456

Cost Centre : Oberabic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100020	Acaye Michael	Education Assistant	U7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : Oberabic 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 : Oberabic PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100015	Acan Joyce	Education Assistant	U7	490,035	5,880,420
CR/D/100485	Okello Wilfred	Education Assistant	U7	490,035	5,880,420
CR/D/100461	Okello David	Education Assistant	U7	490,035	5,880,420
CR/D/100087	Akena Terence	Education Assistant	U7	490,035	5,880,420
CR/D/100401	Odoki Felix Bernard	Senior Education Assista	U6L6	581,868	6,982,416
Total Annual Gross Salary (Ushs)					30,504,096

Cost Centre : Okungedi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100199	Can Moses	Education Assistant	U7	490,035	5,880,420
CR/D/100651	Oryem Francis Lotoa	Education Assistant	U7	561,534	6,738,408
CR/D/100390	Ocitti Alphonse	Education Assistant	U7	490,035	5,880,420
CR/D/100373	Ocaya John Willy	Education Assistant	U7	490,035	5,880,420
CR/D/100370	Ocaya John	Education Assistant	U7	490,035	5,880,420
CR/D/100365	Ocan David	Education Assistant	U7	490,035	5,880,420
CR/D/100214	Kagwa Dicmoi Julius	Education Assistant	U7	561,534	6,738,408
CR/D/100109	Amito Nancy	Education Assistant	U7	490,035	5,880,420
CR/D/100347	Obali Justine	Education Assistant	U7	490,035	5,880,420
CR/D/100134	Anywar Solomon	Senior Education Assista	U6	581,868	6,982,416
CR/D/100419	Odong Stephen	Senior Education Assista	U6	581,868	6,982,416
CR/D/100273	Lajul Angelus	Head Teacher	U5	671,619	8,059,428
Total Annual Gross Salary (Ushs)					76,664,016

Cost Centre : Oloyotong

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100641	Oringa Johnson	Education Assistant	U7	490,035	5,880,420
CR/D/100570	Olwedo John Baptist	Education Assistant	U7	490,035	5,880,420
CR/D/100531	Okwera Albert	Education Assistant	U7	490,035	5,880,420
CR/D/100234	Kinyera David Tonny	Education Assistant	U7	506,087	6,073,044
CR/D/100111	Amone Athants	Education Assistant	U7	579,930	6,959,160
CR/D/100111	Aloyo Nancy	Education Assistant	U7	490,035	5,880,420
CR/D/100349	Obalo Benneth Archer	Head Teacher	U6U	664,835	7,978,020

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Oloyotong

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,531,904

Cost Centre : Omee PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100692	Rackara Phillip	Head Teacher			
CR/D/100085	Akena Patrick	Education Assistant	U7	490,035	5,880,420
CR/D/100240	Komakech Anthony	Education Assistant	U7	490,035	5,880,420
CR/D/100540	Okwera Robinson	Education Assistant	U7	562,154	6,745,848
CR/D/100680	Owere Bonny	Education Assistant	U7	490,035	5,880,420
CR/D/100643	Oringo Kenneth M.A	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					31,369,524

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/100653	Oryema Christine	Office Typist	U7U	335,162	4,021,944
CR/D/100669	Otto Dominic	Education Officer	U4L	611,984	7,343,808
CR/D/100289	Lanyero Joyce	Senior Education Officer	U3L	1,035,615	12,427,380
CR/D/100379	Ochan Christoper	Senoir Inspector Of scho	U3L	943,639	11,323,668
CR/D/100529	Okwarmoi Ben Walter	District Education Office	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					56,328,408

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	U7	408,135	4,897,620
CR/D/100219	Kibwota Juliet Penny	Education Assistant	U7	408,135	4,897,620
CR/D/100551	Olany Albert	Education Assistant	U7	490,035	5,880,420
CR/D/100337	Nyeko Charles	Education Assistant	U7	506,087	6,073,044
CR/D/100018	Acan Sarone	Education Assistant	U7	408,135	4,897,620
CR/D/100275	Laker Molly Odur	Education Assistant	U7	490,035	5,880,420
CR/D/100477	Okello Patrick	Senior Education Assista	U6	581,868	6,982,416

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Lujoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					39,509,160

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	Education Assistant	U7	408,135	4,897,620
CR/D/100600	Onen Walter	Education Assistant	U7	467,685	5,612,220
CR/D/100440	Ojera Alexanda	Education Assistant	U7	431,309	5,175,708
CR/D/100494	Oketta Charles	Education Assistant	U7	490,035	5,880,420
CR/D/100604	Ongom Emmanuel	Education Assistant	U7	408,135	4,897,620
CR/D/100593	Onen Bosco	Education Assistant	U7	408,135	4,897,620
CR/D/100585	Onek Mark	Education Assistant	U7	489,135	5,869,620
CR/D/100309	Loum Janan	Education Assistant	U7	408,135	4,897,620
CR/D/100672	Otuk Langa	Education Assistant	U7	490,035	5,880,420
CR/D/100359	Obong Justo Olam	Education Assistant	U7	408,135	4,897,620
CR/D/100366	Ocan David	Education Assistant	U7	408,135	4,897,620
CR/D/100233	Kinyera Samuel	Education Assistant	U7	490,035	5,880,420
CR/D/100758	Auma Gloria	Education Assistant	U7	408,135	4,897,620
CR/D/100162	Atim Vicky	Head Teacher	U6U	561,059	6,732,708
Total Annual Gross Salary (Ushs)					75,314,856

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/100668	Otto Richard Cosmas	Education Assistant	U7	490,035	5,880,420
CR/D/100151	Aserua Lajara Maurine	Education Assistant	U7	516,528	6,198,336
CR/D/100322	Mateega Richard	Education Assistant	U7	502,320	6,027,840
CR/D/100364	Ocan Christopher	Education Assistant	U7	490,035	5,880,420
CR/D/100642	Oringa Robert	Education Assistant	U7	490,035	5,880,420
CR/D/100666	Otira Robin	Education Assistant	U7	408,135	4,897,620
CR/D/100080	Akena George	Senior Education Assista	U6 L	581,868	6,982,416
CR/D/100262	Kumakech David	Head Teacher	U5 U	745,343	8,944,116

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
Total Annual Gross Salary (Ushs)					50,691,588

Cost Centre : Atiak Technical

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A	Aber Josephine	Cook	U8	275,662	3,307,944
UTS/A	Omony walter	Cook	U8	238,685	2,864,220
UTS/A	Lanek Abondio	Waiter	U8	271,972	3,263,664
UTS/A	Aywek Martina	Cook	U8	235,685	2,828,220
UTS/A	Lengo Justo	Waiter	U8	271,972	3,263,664
UTS/A	Akello Lilly Violet Lowaa	Office Attendant	U8	291,914	3,502,968
UTS/A	Akaraki Kapala Albert	Cook	U8	271,914	3,262,968
UTS/A	Arach Reketa	Copy Typist	U7	350,421	4,205,052
UTS/A	Ocen Charles	Workshop Assistant	U7	402,418	4,829,016
UTS/O/6142	Okongo Benson	Tech Teacher C	U6	520,524	6,246,288
UTS/K/11475	Kilama PP Filbert	Untrained Teacher	U6	518,721	6,224,652
UTS/N/3056	Nyeko Oyet Paddy	Tech Teacher Gr E	U5	764,492	9,173,904
UTS/O/11978	Obaa George	Tech Teacher	U5	623,279	7,479,348
UTS/A	Ogwal Charles	Clinial Officer	U5	921,004	11,052,048
UTS/M/19650	Munguci Dulu Gloria	Tech Techer	U5	614,353	7,372,236
UTS/O/9378	Oyo Albino	Tech Teacher ' D'	U5	711,465	8,537,580
UTS/D/624	Draciri Drici Peter	Tech Teacher Gr E	U5	711,465	8,537,580
UTS/O/13153	Omveku Sabina	Tech Teacher Gr E	U5	614,353	7,372,236
UTS/A9424	Aisu Max George William	Tech Teacher Gr E	U5	614,353	7,372,236
UTS/C/636	Can E. Nelson	Teach Teacher D	U5	614,353	7,372,236
UTS/T/6030	Tarapkwe Janet	Tech Teacher ' D'	U5	614,353	7,372,236
UTS/A	Latigo Michael	Sen Ass Instructor	U5	751,706	9,020,472
UTS/K/17474	Kica Samuel	Tech Teacher Gr E	U5	614,353	7,372,236
UTS/A	Kilama Watson	Sen Acc Ass	U5	614,353	7,372,236
UTS/K/15392	Kinyera Michael	Tech Teacher D	U5	614,353	7,372,236
UTS/A/14853	Ahaisibwe David Simon	Tech Teacher Gr E	U5	614,352	7,372,224
UTS/A	Auma Grace	Stenographer	U5	568,334	6,820,008
UTS/A/12594	Ayeng Alfred Kenneth	Dep Principal Tech Inst	U2	1,438,310	17,259,720

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/O/1458	Okello Ogweng George	Principal Tech Instruc.	U1	1,920,795	23,049,540
Total Annual Gross Salary (Ushs)					211,078,968

Cost Centre : Bibia PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100658	Otema Robert	Education Assistant	U7	490,035	5,880,420
CR/D/100299	Latim Rockson	Education Assistant	U7	490,035	5,880,420
CR/D/100034	Aceng Susan	Education Assistant	U7	490,035	5,880,420
CR/D/100255	Komakech Santo	Education Assistant	U7	506,087	6,073,044
CR/D/100132	Anywar Justine	Education Assistant	U7	490,035	5,880,420
CR/D/100557	Oling Thomas Lotigo	Education Assistant	U7	490,035	5,880,420
CR/D/100325	Mugabe Robert	Education Assistant	U7	490,035	5,880,420
CR/D/100208	Gismala Felix	Senior Education Assista	U6U	564,595	6,775,140
Total Annual Gross Salary (Ushs)					48,130,704

Cost Centre : Elegu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100031	Aceng Joan	Education Assistant	U7	490,035	5,880,420
CR/D/100226	Kidega Wilfred	Education Assistant	U7	490,035	5,880,420
CR/D	Okello Jimmy	Education Assistant	U7	502,320	6,027,840
CR/D/100223	Kidega Simon Peter	Education Assistant	U7	408,135	4,897,620
CR/D/100393	Ocitti Geoffrey	Education Assistant	U7	490,035	5,880,420
CR/D/10024	Odong Sunday	Education Assistant	U7	490,035	5,880,420
CR/D/100607	Ongwech Morrish	Education Assistant	U7	490,035	5,880,420
CR/D/100378	Oceng David	Head Teacher	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					46,109,856

Cost Centre : Juba Road PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100355	Obiya Michael	Education Assistant	U7	490,035	5,880,420
CR/D/100492	Oketayot Denish	Education Assistant	U7	490,035	5,880,420
CR/D/100725	Opio Dickens Patrick	Education Assistant	U7	490,035	5,880,420

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/100681	Owiny Charles	Education Assistant	U7	490,035	5,880,420
CR/D/100695	Tabu Felix	Education Assistant	U7	490,035	5,880,420
CR/D/100708	Toorach George	Education Assistant	U7	541,564	6,498,768
CR/D/100414	Odong Charles Onyango	Education Assistant	U7	490,035	5,880,420
CR/D/100043	Achora Milly Grace	Education Assistant	U7	490,035	5,880,420
CR/D/100000	Aber Agnes	Education Assistant	U7	408,135	4,897,620
CR/D/100507	Okot Evaline Fred	Head Teacher	U5U	730,892	8,770,704
Total Annual Gross Salary (Ushs)					61,330,032

Cost Centre : Karutu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100469	Okello James	Education Assistant	U7	490,035	5,880,420
CR/D/100152	Asienzo Jesca Thomas	Education Assistant	U7	490,035	5,880,420
CR/D/100428	Odur Pius Fred	Education Assistant	U7	561,536	6,738,432
CR/D/100609	Onyuta Raphael	Education Assistant	U7	490,035	5,880,420
CR/D/100615	Opio Dominic	Education Assistant	U7	561,536	6,738,432
CR/D/100343	Nyeko Patrick	Education Assistant	U7	490,035	5,880,420
CR/D/100704	Tokwiny David Cons	Head Teacher	U6	584,819	7,017,828
Total Annual Gross Salary (Ushs)					44,016,372

Cost Centre : Lwani Memorial College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/13459	Olwoch Geoffrey	Education Officer			
UTS/O/15320	Ochora Patrick	Assistant Education Offi			
UTS/K/6826	Kitara Romano Odora	Head Teacher			
UTS/A	Namuzaala Anna	Office Typist			
UTS/M/16770	Mawa Emmanuel	Education Officer			
UTS/O/12279	Okemo Simon	Assistant Education Offi			
UTS/L/2766	Lanyero Betty Ocen	Assistant Education Offi			
UTS/O/17090	Okoya Denish	Assistant Education Offi			
UTS/A	Kinyera James	Senior Account Assistant			
UTS/A/15379	Akera Simon Peter	Assistant Education Offi			

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/A/8864	Abalo Evelyne	Assistant Education Offi			
UTS/O/12618	Ochola Francis	Education Officer			
UTS/A/15741	Adong Eunice	Education Officer			
Total Annual Gross Salary (Ushs)					

Cost Centre : Muruli PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100573	Olwoch Julius Oceng	Education Assistant	U7	490,035	5,880,420
CR/D/100488	Okema Pascal Wiri Simon	Education Assistant	U7	490,035	5,880,420
CR/D/100480	Okello Samuel	Education Assistant	U7	490,035	5,880,420
CR/D/	Odoki Moses	Education Assistant	U7	490,035	5,880,420
CR/D/100362	Oburu Nelson	Education Assistant	U7	516,528	6,198,336
CR/D/100726	Akello Beatrice	Education Assistant	U7	506,087	6,073,044
CR/D/100521	Okumu James	Education Assistant	U7	516,528	6,198,336
CR/D/100187	Ayoo Margaret	Education Assistant	U7	490,035	5,880,420
CR/D/100070	Ajwayo Lawrence	Head Teacher	U6U	589,471	7,073,652
Total Annual Gross Salary (Ushs)					54,945,468

Cost Centre : Okidi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100301	Lato Victor Onyeka	Education Assistant	U7	408,135	4,897,620
CR/D/100727	Oryem Godfrey	Education Assistant	U7	490,035	5,880,420
CR/D/100310	Loum Geoffrey Lukwiya	Education Assistant	U7	490,035	5,880,420
CR/D/100060	Adong Filder Florence	Education Assistant	U7	408,135	4,897,620
CR/D/100059	Adok Rose	Education Assistant	U7	490,035	5,880,420
CR/D/100519	Okumu David	Education Assistant	U7	490,035	5,880,420
CR/D/100224	Kidega Richard	Senior Education Assista	U6L	564,595	6,775,140
CR/D/100257	Komakech Sebastian	Senior Education Assista	U6L	565,595	6,787,140
Total Annual Gross Salary (Ushs)					46,879,200

Cost Centre : Olya 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 : Olya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100693	Rom Simon Cipriano	Education Assistant	U7	490,035	5,880,420
CR/D/100139	Apiyo Grace Dorine	Education Assistant	U7	490,035	5,880,420
CR/D/100147	Arop Paul Bia	Senior Education Assista	U7	567,914	6,814,968
CR/D/	Oryema Walter Komakech	Education Assistant	U7	490,035	5,880,420
CR/D/100610	Oola Joseph Kitara	Education Assistant	U7	826,232	9,914,784
CR/D/100728	Ongwech Richard	Education Assistant	U7	506,087	6,073,044
CR/D/100535	Okwera Jobich	Education Assistant	U7	496,016	5,952,192
CR/D/100514	Okot Stephen	Education Assistant	U7	490,035	5,880,420
CR/D/100136	Aol Grace	Education Assistant	U7	490,035	5,880,420
CR/D/100455	Ojwiya Thompson	Education Assistant	U7	490,035	5,880,420
CR/D/100351	Obalo Simon	Education Assistant	U7	490,035	5,880,420
CR/D/100761	Alobo Grace Isabella	Education Assistant	U7	502,320	6,027,840
CR/D/100078	Akena Denis Daniel	Education Assistant	U7	506,087	6,073,044
CR/D/100028	Acen Agness	Education Assistant	U7	490,035	5,880,420
CR/D/100584	Onama Patrick	Education Assistant	U7	490,035	5,880,420
CR/D/100324	Moro Jimmy	Education Assistant	U7	490,035	5,880,420
CR/D/100334	Nono Geoffrey	Education Assistant	U7	490,035	5,880,420
CR/D/100297	Latim William Alex	Senior Education Assista	U6	565,595	6,787,140
CR/D/100501	Okongo David Nyeko	Deputy Head Teacher	U5U	630,874	7,570,488
Total Annual Gross Salary (Ushs)					119,898,120

Cost Centre : Palukere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100478	Okello Patrick	Education Assistant	U7	490,035	5,880,420
CR/D/100144	Apuke Cosmas	Senior Education Assista	U7	616,691	7,400,292
CR/D/100608	Onyach Simon	Education Assistant	U7	490,035	5,880,420
CR/D/100539	Okwera Raphael	Education Assistant	U7	490,035	5,880,420
CR/D/100387	Ocira Jacob	Education Assistant	U7	506,087	6,073,044
CR/D/100115	Amony Proscovia	Education Assistant	U7	490,035	5,880,420
CR/D/100563	Oloya Francis	Education Assistant	U7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					42,875,436

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	U7	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/100606	Ongwech Albert	Education Assistant	U7	490,035	5,880,420
CR/D/100458	Okedi Sunday	Education Assistant	U7	490,035	5,880,420
CR/D/100016	Acan Lucy	Education Assistant	U7	490,035	5,880,420
CR/D/100192	Banya Isaac	Education Assistant	U7	506,087	6,073,044
CR/D/100391	Ocitti Benson	Education Assistant	U7	490,035	5,880,420
CR/D/100446	Ojok Denis	Education Assistant	U7	490,035	5,880,420
CR/D/100696	Tabu Geoffrey	Education Assistant	U7	506,087	6,073,044
CR/D/100516	Okoya Sam Binansio	Senior Education Assista	U6	667,088	8,005,056
CR/D/100644	Oroma Florence	Senior Education Assista	U6L	576,545	6,918,540
Total Annual Gross Salary (Ushs)					56,471,784

Cost Centre : Pawel Langeta PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100051	Acuka Michael	Education Assistant	U7	408,135	4,897,620
CR/D/100235	Kinyera William	Education Assistant	U7	490,035	5,880,420
CR/D/100063	Adong Susan Phoebe	Education Assistant	U7	490,035	5,880,420
CR/D/100177	Ayako Fildred Mary	Education Assistant	U7	490,035	5,880,420
CR/D/100030	Aceng Concy	Education Assistant	U7	490,035	5,880,420
CR/D/100729	Otim Raymond	Education Assistant	U7	408,135	4,897,620
CR/D/100434	Ojara David	Education Assistant	U7	490,035	5,880,420
CR/D/100413	Odong Michael Ojera	Education Assistant	U7	490,035	5,880,420
CR/D/100372	Ocaya Oscar Thony	Education Assistant	U7	490,035	5,880,420
CR/D/100418	Odong Simon Solomon	Senior Education Assista	U6U	1,255,006	15,060,072
Total Annual Gross Salary (Ushs)					66,018,252

Cost Centre : Pongdwongo 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 : Pongdwongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100174	Awino Rose	Education Assistant	U7L	490,035	5,880,420
CR/D/100245	Komakech Hillary Figo	Education Assistant	U7L	490,035	5,880,420
CR/D/100523	Okumu Moses Oling	Education Assistant	U7L	490,035	5,880,420
CR/D/100157	Atenyo Evaline	Education Assistant	U7L	490,035	5,880,420
CR/D/100550	Olango Peter	Education Assistant	U7U	561,535	6,738,420
CR/D/100183	Ayiko Charles	Senior Education Assista	U7U	581,868	6,982,416
CR/D/100730	Masiga Fred Herbie	Education Assistant	U7U	561,535	6,738,420
Total Annual Gross Salary (Ushs)					43,980,936

Cost Centre : Pupwonya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100112	Amono Joyce	Education Assistant	U7	408,135	4,897,620
CR/D/100145	Arach Lillian	Education Assistant	U7	490,035	5,880,420
CR/D/100731	Lukoya Geoffrey	Education Assistant	U7	490,035	5,880,420
CR/D/100762	Okello John Emillio	Education Assistant	U7	490,035	5,880,420
CR/D/100498	Okidi Justo Nabosa	Education Assistant	U7	490,035	5,880,420
CR/D/100711	Wacire Santo	Education Assistant	U7	490,035	5,880,420
CR/D/100537	Okwera Justo	Education Assistant	U7	490,035	5,880,420
CR/D/100578	Omona James	Education Assistant	U7	490,035	5,880,420
CR/D/100003	Abalo Nighty Lonah	Education Assistant	U7	490,035	5,880,420
CR/D/100533	Okwera Johnson Bosco	Education Assistant	U7	502,320	6,027,840
CR/D/100473	Okello Mathew	Senior Education Assista	U6	958,349	11,500,188
CR/D/100311	Loum Bernard Obiya	Head Teacher	U4	958,349	11,500,188
Total Annual Gross Salary (Ushs)					80,969,196

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/100712	Wany Geoffrey	Education Assistant	U7	490,035	5,880,420
CR/D/100026	Acayo Betty Onen	Education Assistant	U7	490,035	5,880,420
CR/D/100101	Alanyo Christine	Education Assistant	U7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Agwaryugi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100161	Atim Lucy	Education Assistant	U7	490,035	5,880,420
CR/D/100179	Ayella Bosco	Education Assistant	U7	530,575	6,366,900
CR/D/100732	Enanga Bonny	Education Assistant	U7	502,320	6,027,840
CR/D/100268	Labeja Alfred	Education Assistant	U7	490,035	5,880,420
CR/D/100442	Ojok Alex	Education Assistant	U7	490,035	5,880,420
CR/D/100508	Okot Joe	Education Assistant	U7	490,035	5,880,420
CR/D/100648	Oryem George	Senior Education Assista	U6	597,086	7,165,032
Total Annual Gross Salary (Ushs)					60,722,712

Cost Centre : Giragira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100493	Oketayot Sunday	Education Assistant	U7	490,035	5,880,420
CR/D/100074	Akello Lydia	Education Assistant	U7	490,035	5,880,420
CR/D/100180	Ayella Charles	Education Assistant	U7	490,035	5,880,420
CR/D/100280	Lakwo Odong Terence	Education Assistant	U7	516,529	6,198,348
CR/D/	Odong Geoffrey	Education Assistant	U7	490,035	5,880,420
CR/D/100733	Okot Geoffrey	Education Assistant	U7	467,685	5,612,220
CR/D/100650	Oryem William Lera	Education Assistant	U7	490,035	5,880,420
CR/D/100265	Kusiima Dianah	Education Assistant	U7	506,087	6,073,044
CR/D/100202	Cankech Peter	Head Teacher	U6	597,956	7,175,472
Total Annual Gross Salary (Ushs)					54,461,184

Cost Centre : Guruguru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100153	Ataro Agness	Education Assistant	U7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : Guruguru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100412	Odong Jackson Ojara	Senior Education Assista	U7	579,909	6,958,908
CR/D/100425	Odoo Jimmy	Education Assistant	U7	490,035	5,880,420
CR/D/100576	Omona Christopher	Education Assistant	U7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Guruguru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100484	Okello Tom Tonny	Education Assistant	U7	490,035	5,880,420
CR/D/100437	Ojara Patrick	Education Assistant	U7	490,035	5,880,420
CR/D/100620	Opira George	Education Assistant	U7	490,035	5,880,420
CR/D/100198	Bula Bonny	Education Assistant	U7	506,087	6,073,044
CR/D/100664	Otim Meddy	Education Assistant	U7	604,039	7,248,468
CR/D/100058	Adok Dorothy	Education Assistant	U7	490,035	5,880,420
CR/D/100083	Akena Albert Ogik	Education Assistant	U7	490,035	5,880,420
CR/D/100106	Aloyo Catherine	Education Assistant	U7	502,320	6,027,840
CR/D/100432	Ogwal Robert	Education Assistant	U7	490,035	5,880,420
CR/D/100763	Apuke Cosmas Okech	Senior Education Assista	U6	581,868	6,982,416
CR/D/100033	Aceng Aida Otto	Head Teacher	U5U	718,947	8,627,364
Total Annual Gross Salary (Ushs)					88,961,400

Cost Centre : Jimo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100380	Ochan Ignatius Ochaya	Head Teacher			
CR/D/100053	Aculu Caroline	Education Assistant	U7	502,320	6,027,840
CR/D/100120	Angeyo Florence	Education Assistant	U7	490,035	5,880,420
CR/D/100190	Ayot Nancy	Education Assistant	U7	502,320	6,027,840
CR/D/100243	Komakech Charles	Education Assistant	U7	490,035	5,880,420
CR/D/100263	Kumakech Denish	Education Assistant	U7	502,320	6,027,840
CR/D/100499	Okiya James	Education Assistant	U7	541,564	6,498,768
CR/D/100580	Omona Patrick	Education Assistant	U7	542,999	6,515,988
CR/D/100036	Achayo Maroline Nicky	Education Assistant	U7	508,595	6,103,140
CR/D/100558	Oling Pius Ocula	Education Assistant	U7	590,125	7,081,500
Total Annual Gross Salary (Ushs)					56,043,756

Cost Centre : Kaladima PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100022	Acaye Santo	Education Assistant	U7	533,012	6,396,144
CR/D/100057	Adoch Nighty	Education Assistant	U7	490,035	5,880,420
CR/D/100189	Ayoo Vicky	Education Assistant	U7	590,125	7,081,500

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Kaladima PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100241	Komakech Bosco	Education Assistant	U7	490,035	5,880,420
CR/D/100333	Nockrach Norbert Willy	Education Assistant	U7	490,035	5,880,420
CR/D/100407	Odong Geoffrey	Education Assistant	U7	490,035	5,880,420
CR/D/100515	Okot Vincent	Education Assistant	U7	490,035	5,880,420
CR/D/100629	Opiyo Robert	Education Assistant	U7	490,035	5,880,420
CR/D/100655	Oryema Elian Missy	Education Assistant	U7	612,475	7,349,700
CR/D/100700	Tibeita Beatrice	Education Assistant	U7	501,096	6,013,152
CR/D/100424	Odongnyik James	Education Assistant	U7	408,135	4,897,620
CR/D/100381	Ochola Kennedy	Head Teacher	U5 U	642,263	7,707,156
Total Annual Gross Salary (Ushs)					74,727,792

Cost Centre : Keyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100102	Alaroker Jennifer	Education Assistant	U7	559,907	6,718,884
CR/D/100591	Onekalit Thomas	Education Assistant	U7	490,035	5,880,420
CR/D/100445	Ojok Denis Ameda	Education Assistant	U7	490,035	5,880,420
CR/D/100385	Ochora Francis	Education Assistant	U7	490,035	5,880,420
CR/D/100341	Nyeko Johnson	Education Assistant	U7	490,035	5,880,420
CR/D/100340	Nyeko Geoffrey	Education Assistant	U7	506,087	6,073,044
CR/D/100303	Lawino Pamela Topista	Education Assistant	U7	490,035	5,880,420
CR/D/100197	Bua Godfrey	Education Assistant	U7	490,035	5,880,420
CR/D/100076	Akello Lakeri Winnifred	Education Assistant	U7	501,096	6,013,152
CR/D/100686	Oyet George	Education Assistant	U7	490,035	5,880,420
CR/D/100086	Akena Solomon Robert	Education Assistant	U7	490,035	5,880,420
CR/D/100279	Lakot Christine	Education Assistant	U7	490,035	5,880,420
CR/D/100267	Labalpiny Godfrey Oyat	Education Assistant	U7	490,035	5,880,420
CR/D/100154	Ataro Rose Komakech	Education Assistant	U7	581,868	6,982,416
CR/D/100203	Canocira Ponsiano	Education Assistant	U7	490,035	5,880,420
CR/D/100191	Ayot Polline	Education Assistant	U7	502,115	6,025,380
CR/D/100052	Aculu Alice	Senior Education Assista	U6	576,682	6,920,184
CR/D/100295	Latigo Geoffrey	Deputy Head Teacher	U5U	642,345	7,708,140
CR/D/100575	Omona Anjelous	Head Teacher	4	611,984	7,343,808

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
Total Annual Gross Salary (Ushs)					118,469,628

Cost Centre : Keyo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1487	Amono Lilly	Education Officer			
UTS/A/11631	Acan Harriet	Education Officer			
UTS/W/2457	Wafoyo Gloria	Education Officer			
UTS/N/5412	Nyeko Geoffrey	Assistant Education Offi			
UTS/O/9358	Ojara Martin	Education Officer			
UTS/A/1957	Ayella Florence Oroma	Education Officer			
UTS/O/15232	Oballim Terence	Education Officer			
UTS/A/15685	Akona James	Education Officer			
UTS/A/4916	Akello Jane	Education Officer			
UTS/M/8058	Magadu Daniel	Education Officer			
UTS/O/14976	Okumu Francis	Education Officer			
UTS/O/4465	Odida Julius Frederick	Assistant Education Offi			
UTS/O/13270	Omony Alex	Assistant Education Offi			
UTS/O/6057	Onyuthi Felix Onegiwu	Assistant Education Offi			
UTS/O/3233	Ojara M. Odora	Assistant Education Offi			
UTS/A/5801	Adia Moses	Assistant Education Offi			
UTS/O/13872	Odong Alfred	Assistant Education Offi			
UTS/L/685	Labeja Michael	Head Teacher			
UTS/O/7908	Ocwee Beatrice Okot	Assistant Education Offi			
UTS/O/14122	Ocaya Geoffrey	Assistant Education Offi			
UTS/Z/146	Zokies John Kennedy	Assistant Education Offi			
UTS/A/11100	Angwech Angeline Nancy	Assistant Education Offi			
UTS/O/6387	Odongo George Patrick	Assistant Education Offi			
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/100735	Oyat Gitim	Education Assistant	U7L	502,320	6,027,840

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/100671	Otto Jackson	Education Assistant	U7L	490,035	5,880,420
CR/D/100612	Opedo John	Education Assistant	U7L	490,035	5,880,420
CR/D/100286	Lamunu Santa	Education Assistant	U7L	561,534	6,738,408
CR/D/100079	Akena Geoffrey	Education Assistant	U7L	490,035	5,880,420
CR/D/100369	Ocaya Jimmy	Education Assistant	U7L	490,035	5,880,420
CR/D/100331	Najjuuko Sylvia	Education Assistant	U7L	490,035	5,880,420
CR/D/100496	Oketta Justine	Education Assistant	U7L	490,035	5,880,420
CR/D/100001	Abach Geoffrey Omona	Education Assistant	U7L	490,035	5,880,420
CR/D/100075	Akello Santa	Education Assistant	U7L	490,035	5,880,420
CR/D/100121	Angom Lilly Grace	Education Assistant	U7L	490,035	5,880,420
CR/D/100148	Aryemo Jackline	Education Assistant	U7L	506,097	6,073,164
CR/D/100169	Atyeno Irene Odoki	Education Assistant	U7L	490,035	5,880,420
CR/D/100236	Kinyera O. Willy	Education Assistant	U7L	501,096	6,013,152
CR/D/100315	Lugwenya Helix	Education Assistant	U7L	561,535	6,738,420
CR/D/100304	Layoo Ocan Simon	Education Assistant	U7U	826,232	9,914,784
CR/D/100328	Nabawanuk Nusula Zainabu	Education Assistant	U7U	516,528	6,198,336
CR/D/100504	Okot Betty	Senior Education Assista	U6	567,914	6,814,968
CR/D/100131	Anywar Godfrey	Deputy Head Teacher 2	U5U	721,451	8,657,412
CR/D/100764	Okongo Opwonya Mark Dac	Deputy Head Teacher 1	U5U	876,775	10,521,300
CR/D/100135	Anywar James Stephen	Head Teacher	U4U	1,155,906	13,870,872
CR/D/100110	Amito Irene Simbrella	Education Assistant	7	568,789	6,825,468
Total Annual Gross Salary (Ushs)					153,198,324

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	Education Assistant	U7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : Olwal Mucaja PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100613	Opele David	Education Assistant	U7	490,035	5,880,420
CR/D/100662	Otim Xavier Francis	Education Assistant	U7	502,320	6,027,840

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/100568	Oluka Justin	Education Assistant	U7	502,320	6,027,840
CR/D/100431	Ogony Martin	Education Assistant	U7	490,035	5,880,420
CR/D/100422	Odongkara Mackinon Fred	Education Assistant	U7	408,135	4,897,620
CR/D/100402	Odoki Wilfred	Education Assistant	U7	424,676	5,096,112
CR/D/100291	Lanyero Pamela	Education Assistant	U7	490,035	5,880,420
CR/D/100737	Kumakech Robert	Education Assistant	U7	490,035	5,880,420
CR/D/100182	Ayet Jenneth	Education Assistant	U7	490,035	5,880,420
CR/D/100017	Acan Nighty	Education Assistant	U7	490,035	5,880,420
CR/D/100014	Acan Hellen	Education Assistant	U7	490,035	5,880,420
CR/D/100710	Torach Michael	Education Assistant	U7	490,035	5,880,420
CR/D/100534	Okwera Grace	Senior Education Assista	U6	581,868	6,982,416
CR/D/100441	Ojera Vincent	Head Teacher	U4	951,728	11,420,736
Total Annual Gross Salary (Ushs)					87,495,924

Cost Centre : Otici PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100019	Acaye Dennis	Education Assistant	U7	490,035	5,880,420
CR/D/100663	Otim George	Education Assistant	U7	490,035	5,880,420
CR/D/100637	Opwonya Simon Ayera	Education Assistant	U7	490,035	5,880,420
CR/D/100587	Onek Benard Okumu	Education Assistant	U7	490,035	5,880,420
CR/D/100738	Okello Bonny	Education Assistant	U7	575,612	6,907,344
CR/D/100319	Magendo Thomas	Education Assistant	U7	490,035	5,880,420
CR/D/100220	Kidega James Kenneth	Education Assistant	U7	490,035	5,880,420
CR/D/100023	Acaye William	Education Assistant	U7	490,035	5,880,420
CR/D/100188	Ayoo Grace Orach	Education Assistant	U7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					53,950,704

Cost Centre : Pagak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100045	Aciro Alice	Education Assistant	U7	490,035	5,880,420
CR/D/100472	Okello Martin	Education Assistant	U7	408,135	4,897,620
CR/D/100046	Aciro Jennifer	Education Assistant	U7	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/100137	Aol Sophie Kidega	Education Assistant	U7	490,035	5,880,420
CR/D/100149	Aryemo Paska Oloya	Education Assistant	U7	516,528	6,198,336
CR/D/100248	Komakech Jimmy	Education Assistant	U7	490,035	5,880,420
CR/D/100368	Ocaya Anthony Emilio	Education Assistant	U7	490,035	5,880,420
CR/D/100068	Ajok Sarah	Education Assistant	U7	408,135	4,897,620
CR/D/100466	Okello Geoffrey	Education Assistant	U7	490,035	5,880,420
CR/D/100505	Okot Justine Cliff	Education Assistant	U7	490,035	5,880,420
CR/D/100583	Omoya Margret Grace	Education Assistant	U7	490,035	5,880,420
CR/D/100596	Onen Fred	Education Assistant	U7	490,035	5,880,420
CR/D/1006794	Rubangakene Francis	Education Assistant	U7	490,035	5,880,420
CR/D/100739	Watmon Tonny	Education Assistant	U7	490,035	5,880,420
CR/D/100448	Ojok Geoffrey	Education Assistant	U7	490,035	5,880,420
CR/D/100123	Angwen Rose Otim	Senior Education Assista	U6	581,868	6,982,416
CR/D/100155	Ataro Rose	Senior Education Assista	U6	564,596	6,775,152
CR/D/100525	Okumu Peter	Head eacher	U4	761,227	9,134,724
Total Annual Gross Salary (Ushs)					109,450,908

Cost Centre : Parabongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100039	Achiro Grace	Education Assistant	U7	408,135	4,897,620
CR/D/100403	Odokonyero Charles	Education Assistant	U7	490,035	5,880,420
CR/D/100673	Otwona Patrick	Education Assistant	U7	490,035	5,880,420
CR/D/100645	Oroma Rose Priscilla	Education Assistant	U7	490,035	5,880,420
CR/D/100530	Okwara Ponsiano Champion	Education Assistant	U7	438,119	5,257,428
CR/D/100502	Okot Daniel Candano	Education Assistant	U7	490,035	5,880,420
CR/D/100465	Okello Ensum	Education Assistant	U7	490,035	5,880,420
CR/D/100703	Tokuma Benedict	Education Assistant	U7	564,595	6,775,140
CR/D/100740	Odong David Omeda	Education Assistant	U7	408,135	4,897,620
CR/D/100346	Nyero Finikasi	Education Assistant	U7	490,035	5,880,420
CR/D/100290	Lanyero Christine Lapat	Education Assistant	U7	490,035	5,880,420
CR/D/100229	Kinyera Charles	Education Assistant	U7	506,087	6,073,044
CR/D/100168	Atube Wilfred	Education Assistant	U7	490,035	5,880,420

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
CR/D/100081	Akena John	Education Assistant	U7	490,035	5,880,420
CR/D/100011	Aber Lilly Silander	Education Assistant	U7	490,035	5,880,420
CR/D/100099	Akumu Doreen	Education Assistant	U7	490,035	5,880,420
CR/D/100628	Opiyo James Lawani	Senior Education Assista	U6	597,086	7,165,032
CR/D/100588	Onek Jimmy Richard	Head Teacher	U4L	856,387	10,276,644
Total Annual Gross Salary (Ushs)					110,027,148

Cost Centre : St. Marys College Lacor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Odele Emmanuel	Laboratory Assistant	U7	402,418	4,829,016
UTS/A	Lakony Constantine	Account Assistant	U5	614,353	7,372,236
UTS/L/837	Loum Oyira Lazaro Caesar	Assistant Education Offi	U5	874,809	10,497,708
UTS/A/14844	Adong Betty	Assistant Education Offi	U5	831,881	9,982,572
UTS/O/1542	Luten Charles Oling	Assistant Education Offi	U5	614,353	7,372,236
UTS/O/12330	Otim Geoffrey	Assistant Education Offi	U5L	614,353	7,372,236
UTS/A/7822	Ataro Alice	Assistant Education Offi	U5L	614,353	7,372,236
UTS/O/11154	Oloya Francis	Assistant Education Offi	U5L	614,353	7,372,236
UTS/O/11522	Obwola Geoffrey Vand	Assistant Education Offi	U5L	614,353	7,372,236
UTS/O/10568	Obol Thomas	Assistant Education Offi	U5L	614,353	7,372,236
UTS/N/14226	Nyeko Samuel	Assistant Education Offi	U5L	614,353	7,372,236
UTS/L/2014	Labongo Morish BP	Assistant Education Offi	U5L	614,353	7,372,236
UTS/	Otum Richard	Assistant Education Offi	U5L	614,353	7,372,236
UTS/A/7309	Amono Grace Ogora	Assistant Education Offi	U5L	614,353	7,372,236
UTS/O/9287	Oyet Betty Ageno	Assistant Education Offi	U5L	614,353	7,372,236
UTS/A/7916	Apiyo Alice	Assistant Education Offi	U5L	614,353	7,372,236
A/8895	Aloch Geoffrey	Assistant Education Offi	U5U	745,248	8,942,976
UTS/A/1657	Anyima James	Assistant Education Offi	U5U	874,809	10,497,708
UTS/K/4806	Kibwota Albino	Assistant Education Offi	U5U	766,861	9,202,332
UTS/O/4265	Okumu Uma Remigious	Assistant Education Offi	U5U	765,161	9,181,932
UTS/G/628	Gemrach Paul	Assistant Education Offi	U5U	745,248	8,942,976
UTS/O/5872	Okello Watson Cosmas J	Assistant Education Offi	U4	891,472	10,697,664
UTS/O/13971	Olanya Bosco Innocent	Assistant Education Offi	U4	891,472	10,697,664

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
UTS/L/2760	Latigo Isaac	Assistant Education Offi	U4	891,472	10,697,664
UTS/	Wasswa Lutalo Fredrick	Assistant Education Offi	U4	891,472	10,697,664
UTS/	Tabu Bernard	Assistant Education Offi	U4	891,472	10,697,664
UTS/	Arach Jackline	Assistant Education Offi	U4	891,472	10,697,664
UTS/O/2823	Okumu Anna	Head Teacher	U2	1,521,200	18,254,400
Total Annual Gross Salary (Ushs)					250,356,672

Cost Centre : Tekibur PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100127	Anywar Ceasar	Education Assistant	U7U	534,823	6,417,876
CR/D/100697	Tabu Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100683	Oyela Filder	Education Assistant	U7U	490,035	5,880,420
CR/D/100590	Oneka Geoffrey Ceasar	Education Assistant	U7U	502,320	6,027,840
CR/D/100306	Limpe Gladies	Education Assistant	U7U	490,035	5,880,420
CR/D/100062	Adong Grace Monomaliza	Education Assistant	U7U	643,435	7,721,220
CR/D/100044	Achora Susan	Education Assistant	U7U	490,035	5,880,420
CR/D/100389	Ocira Raymond	Education Assistant	U7U	490,035	5,880,420
CR/D/100468	Okello Hellen	Head Teacher	U6U	584,819	7,017,828
Total Annual Gross Salary (Ushs)					56,586,864

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/100122	Angwech Julian	Education Assistant	U7	490,035	5,880,420
CR/D/100741	Komakech Paul Kokotek	Education Assistant	U7	490,035	5,880,420
CR/D/100049	Aciro Everline Opira	Education Assistant	U7	506,087	6,073,044
CR/D/100332	Ngeca George William	Education Assistant	U7	490,035	5,880,420
CR/D/100556	Olara Morish	Education Assistant	U7	490,035	5,880,420
CR/D/100582	Omony William	Education Assistant	U7	490,035	5,880,420
CR/D/100616	Opio Moses Harryson	Education Assistant	U7	490,035	5,880,420
CR/D/100688	Oyet Joseph	Education Assistant	U7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Abbott PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100093	Akera Stella Sunday	Education Assistant	U7	490,035	5,880,420
CR/D/100336	Nyeko Paul Akoko	Head Teacher	U6L	596,594	7,159,128
Total Annual Gross Salary (Ushs)					60,275,532

Cost Centre : Abera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100163	Atong Susan	Education Assistant	U7	490,035	5,880,420
CR/D/100552	Olanya Michael	Education Assistant	U7	490,035	5,880,420
CR/D/100520	Okumu Denis	Education Assistant	U7	506,087	6,073,044
CR/D/100429	Odur Santo Thomas	Education Assistant	U7	490,035	5,880,420
CR/D/100423	Odongkara Walter Louis	Education Assistant	U7	490,035	5,880,420
CR/D/100417	Odong Robert	Education Assistant	U7	490,035	5,880,420
CR/D/100352	Obaloker Walter Oryang	Education Assistant	U7	490,035	5,880,420
CR/D/100178	Ayela Martin	Education Assistant	U7	490,035	5,880,420
CR/D/100012	Acaa Vicky Ruth	Education Assistant	U7	490,035	5,880,420
CR/D/100320	Mandela Nelson	Education Assistant	U7	490,035	5,880,420
CR/D/100206	Dwala Anthony	Head Teacher	5U	722,110	8,665,320
Total Annual Gross Salary (Ushs)					67,662,144

Cost Centre : Agole PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100546	Olak Jackson	Education Assistant	U7	490,035	5,880,420
CR/D/100524	Okumu Felix Oloya	Education Assistant	U7	501,096	6,013,152
CR/D/100175	Awoto Harriet	Education Assistant	U7	490,035	5,880,420
CR/D/100227	Kilama John Alfred	Education Assistant	U7	490,035	5,880,420
CR/D/100300	Latinga Charles Openy	Education Assistant	U7	534,823	6,417,876
CR/D/100354	Obiya Christopher Angom	Education Assistant	U7	506,087	6,073,044
CR/D/100361	Obur Patrick	Education Assistant	U7	502,115	6,025,380
CR/D/100444	Ojok Alfred	Education Assistant	U7	490,035	5,880,420
CR/D/100092	Akera Simon Peter	Education Assistant	U7	490,035	5,880,420
CR/D/100451	Ojok Patrick	Education Assistant	U7	490,035	5,880,420
CR/D/100170	Auma Lucy	Education Assistant	U7	501,096	6,013,152

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/100742	Okumu Charles	Education Assistant	U7	489,988	5,879,856
CR/D/100571	Olweny Patrick	Education Assistant	U7	490,035	5,880,420
CR/D/100602	Onencan David	Education Assistant	U7	587,987	7,055,844
CR/D/100743	Opio Mike	Education Assistant	U7	502,320	6,027,840
CR/D/100636	Opoka David Shipler	Education Assistant	U7	490,035	5,880,420
CR/D/100581	Omony Isaac	Education Assistant	U7	490,035	5,880,420
CR/D/100266	Kweya Felix	Education Assistant	U7	506,087	6,073,044
CR/D/100061	Adong Mary Lydia	Education Assistant	U7	490,035	5,880,420
CR/D/100184	Ayo Lucy	Education Assistant	U7	490,035	5,880,420
CR/D/100574	Omeri Cyril Clive	Senior Education Assista	U7U	581,868	6,982,416
CR/D/100415	Odong Patrick	Education Assistant	U7U	579,929	6,959,148
CR/D/100194	Bilalo Alensio	Senior Education Assista	U6	581,868	6,982,416
Total Annual Gross Salary (Ushs)					141,187,788

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	U7	508,595	6,103,140
CR/D/100744	Milisan Okwir Robashity	Education Assistant	U7	502,320	6,027,840
CR/D/100345	Nyero Alice	Education Assistant	U7	490,035	5,880,420
CR/D/100553	Olanya Michael	Education Assistant	U7	490,035	5,880,420
CR/D/100656	Otema Charles Lakwo	Education Assistant	U7	490,035	5,880,420
CR/D/100745	Owino Geoffrey	Education Assistant	U7	490,035	5,880,420
CR/D/100646	Oryem Benson	Education Assistant	U7	490,035	5,880,420
CR/D/100172	Aura Grasiano Lagom	Head Teacher	U5	730,832	8,769,984
Total Annual Gross Salary (Ushs)					50,303,064

Cost Centre : Maro Awobi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100125	Anyeko Margret	Education Assistant	U7	501,096	6,013,152
CR/D/100308	Loum Francis	Education Assistant	U7	490,035	5,880,420
CR/D/100746	Odong Justine Apire	Education Assistant	U7	408,135	4,897,620
CR/D/100747	Okema Decosta	Education Assistant	U7	506,087	6,073,044

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/100522	Okumu David Makmot	Education Assistant	U7	502,320	6,027,840
CR/D/100097	Akulu Florence	Education Assistant	U7	490,035	5,880,420
CR/D/100497	Okidi Justine Law	Education Assistant	U6	581,868	6,982,416
Total Annual Gross Salary (Ushs)					41,754,912

Cost Centre : Olaa Amilobo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100406	Odong Denish	Education Assistant	U7	490,035	5,880,420
CR/D/100707	Toopaco Polline	Education Assistant	U7	490,035	5,880,420
CR/D/100627	Opiyo Patrick John	Education Assistant	U7	490,035	5,880,420
CR/D/100618	Opio Peter	Education Assistant	U7	490,035	5,880,420
CR/D/100470	Okello Tito Justine	Education Assistant	U7	490,035	5,880,420
CR/D/100230	Kilama Simon Dera	Education Assistant	U7	490,035	5,880,420
CR/D/100117	Anek Ketty Prossy	Education Assistant	U7	490,035	5,880,420
CR/D/100765	Alobo Catherine	Education Assistant	U7	490,035	5,880,420
CR/D/100748	Okello Denis	Education Assistant	U7	490,035	5,880,420
CR/D/100032	Aceng Julian	Head Teacher	U6L	561,535	6,738,420
Total Annual Gross Salary (Ushs)					59,662,200

Cost Centre : Olinga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100676	Ouma Francis	Education Assistant	U7	490,035	5,880,420
CR/D/100633	Opoka Francis	Education Assistant	U7	490,035	5,880,420
CR/D/100595	Onen Ceasar	Education Assistant	U7	490,035	5,880,420
CR/D/100261	Komakech Wilfred	Education Assistant	U7	490,035	5,880,420
CR/D/100601	Onen Linus zakeo	Senior Education Assista	U6U	581,868	6,982,416
Total Annual Gross Salary (Ushs)					30,504,096

Cost Centre : Otong PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100751	Kilama Charles	Education Assistant			
CR/D/100071	Akech Vicky Lydia	Education Assistant			

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/100084	Akena Benard Oto	Education Assistant			
CR/D/100181	Ayella Richard	Education Assistant			
CR/D/100119	Anenocan Jane Grace	Head Teacher			
CR/D/100282	Ocitti Bosco	Education Assistant			
CR/D/100750	Aol Agnes	Education Assistant			
CR/D/100709	Torach Julius	Education Assistant	U7	490,035	5,880,420
CR/D/100400	Odoki Justine Alfred	Education Assistant	U7	561,535	6,738,420
CR/D/100506	Okot Esther	Education Assistant	U7	561,535	6,738,420
CR/D/100513	Okot Santo	Education Assistant	U7	490,035	5,880,420
CR/D/100605	Ongom Sebbie	Education Assistant	U7	490,035	5,880,420
CR/D/100684	Oyet Francis	Education Assistant	U7	490,035	5,880,420
CR/D/100421	Odongkara Francis	Education Assistant	U7	561,535	6,738,420
Total Annual Gross Salary (Ushs)					43,736,940

Cost Centre : Pabo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100228	Kilama Bernard	Education Assistant	U7	490,035	5,880,420
CR/D/100495	Oketta Christopher	Education Assistant	U7	495,016	5,940,192
Total Annual Gross Salary (Ushs)					11,820,612

Cost Centre : Pabo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100544	Okwonga Robert	Education Assistant	U7	490,035	5,880,420
CR/D/100561	Oloya Denis	Education Assistant	U7	490,035	5,880,420
CR/D/100562	Oloya Denish	Education Assistant	U7	490,035	5,880,420
CR/D/100567	Oluka S. M Constantine	Education Assistant	U7	506,087	6,073,044
CR/D/100691	Penyto Wilobo	Senior Education Assista	U7	517,368	6,208,416
CR/D/100678	Oweka Patrisia	Education Assistant	U7	506,087	6,073,044
CR/D/100113	Amony Betty	Education Assistant	U7	490,035	5,880,420
CR/D/100512	Okot Paul Percy	Education Assistant	U7	490,035	5,880,420
CR/D/100317	Lukwiya Thadeous	Education Assistant	U7	490,035	5,880,420
CR/D/100276	Laker Betty Sr	Education Assistant	U7	490,035	5,880,420

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/100232	Kinyera Richard	Education Assistant	U7	495,016	5,940,192
CR/D/100164	Atoo Richard	Education Assistant	U7	490,035	5,880,420
CR/D/100755	Oketa Bosco	Education Assistant	U7	502,320	6,027,840
CR/D/100138	Apiyo Catherine	Education Assistant	U7	490,035	5,880,420
CR/D/100089	Akera Jackson	Education Assistant	U7	490,035	5,880,420
CR/D/100752	Adong Joyce	Education Assistant	U7	502,320	6,027,840
CR/D/100050	Aciro Polline	Education Assistant	U7	490,035	5,880,420
CR/D/100047	Aciro Jennifer	Education Assistant	U7	408,135	4,897,620
CR/D/100766	Okech Vincent	Education Assistant	U7	561,870	6,742,440
CR/D/100474	Okello Michael	Education Assistant	U7	490,035	5,880,420
CR/D/100753	Atim Alex	Education Assistant	U7	502,320	6,027,840
CR/D/100471	Okello Kennedy Kosko	Education Assistant	U7	490,035	5,880,420
CR/D/100013	Acamtoo Richard	Education Assistant	U7	490,035	5,880,420
CR/D/100452	Ojok Robert	Education Assistant	U7	490,035	5,880,420
CR/D/100754	Ogenyi Ismail Abdusalam	Education Assistant	U7	506,087	6,073,044
CR/D/100398	Odoch Mark Origa	Education Assistant	U7	490,035	5,880,420
CR/D/100242	Komakech Benard Ceaser	Education Assistant	U7U	594,086	7,129,032
CR/D/100278	Lakop Jennifer	Education Assistant	U7U	661,829	7,941,948
CR/D	Oboma John Bosco	Education Assistant	U7U	604,426	7,253,112
CR/D/100647	Oryem Charles	Education Assistant	U7U	581,869	6,982,428
CR/D/100313	Loum William	Head Teacher	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					193,022,868

Cost Centre : Pabo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A	Ocan Samuel	Library Assistant	U7	383,649	4,603,788
UTS/A	Okema Patrick	Laboratory Assistant	U7	383,649	4,603,788
UTS/A	Obalo Simon Peter	Laboratory Assistant	U7	383,649	4,603,788
UTS/A	Odur Walter Ceaser	Assistant Education Offi	U5	814,820	9,777,840
UTS/A/7482	Ajum Simon	Assistant Education Offi	U5	583,662	7,003,944
UTS/A/11727	Akena Denis Lony	Assistant Education Offi	U5	668,764	8,025,168
UTS/A/1373	Alli Geoffrey	Assistant Education Offi	U5	953,893	11,446,716

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/O/1479	Opwonya Omony Robert	Assistant Education Offi	U5	753,865	9,046,380
UTS/O/2303	Ocan Abari John Baptist	Assistant Education Offi	U5	814,820	9,777,840
UTS/A/6550	Achiro Christine	Assistant Education Offi	U5	583,662	7,003,944
UTS/O/4398	Oola Charles	Assistant Education Offi	U5	583,663	7,003,956
UTS/A	Chandiga Kaps Anjelo	Assistant Education Offi	U5	953,893	11,446,716
UTS/O/7143	Okello Richard Charles	Assistant Education Offi	U5	640,844	7,690,128
UTS/L/13/095	Lamunu Melanie	Education Officer	U4	644,513	7,734,156
UTS/A/7731	Akello Lucy Okot	Deputy Head Teacher O	U3	1,125,912	13,510,944
Total Annual Gross Salary (Ushs)					123,279,096

Cost Centre : Palwong PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100483	Okello Tonny	Education Assistant	U7	490,035	5,880,420
CR/D/100009	Aber Joyce Okot	Education Assistant	U7	490,035	5,880,420
CR/D/100129	Anywar Emmanuel	Education Assistant	U7	490,035	5,880,420
CR/D/100260	Komakech Walter	Education Assistant	U7	490,035	5,880,420
CR/D/100288	Lanyero Aileen Joseline	Education Assistant	U7	490,035	5,880,420
CR/D/100383	Ochola Richard	Education Assistant	U7	490,035	5,880,420
CR/D/100439	Ojara Phillip	Education Assistant	U7	490,035	5,880,420
CR/D/100542	Okwonga Anthanasius	Education Assistant	U7	490,035	5,880,420
CR/D/100564	Oloya Justine	Education Assistant	U7	424,676	5,096,112
CR/D/100698	Tabu Robert	Education Assistant	U7	490,035	5,880,420
CR/D/100404	Odokonyero Nixon	Education Assistant	U7	561,535	6,738,420
CR/D/100200	Candano James	Head Teacher	5U	730,892	8,770,704
Total Annual Gross Salary (Ushs)					73,529,016

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	Education Assistant	U7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Paminlalwak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100756	Atim Proscovia	Education Assistant	U7	467,685	5,612,220
CR/D/100305	Limoneka Franka	Education Assistant	U7	490,035	5,880,420
CR/D/100409	Odong George	Education Assistant	U7	424,676	5,096,112
CR/D/100454	Ojuka Alex	Education Assistant	U7	490,035	5,880,420
CR/D/100467	Okello Wilfred Georgeson	Education Assistant	U7	561,635	6,739,620
CR/D/100577	Omona Geoffrey	Education Assistant	U7	490,035	5,880,420
CR/D/100757	Onekalit John Bosco	Education Assistant	U7	502,320	6,027,840
CR/D/100307	Loch Paul	Head Teacher	U5U	730,892	8,770,704
Total Annual Gross Salary (Ushs)					49,887,756

Cost Centre : Pogo Ogwera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100685	Oyet Francis	Education Assistant	U7	490,035	5,880,420
CR/D/100171	Auma Winnifred	Education Assistant	U7	490,035	5,880,420
CR/D/100176	Ayaa Judith	Education Assistant	U7	490,035	5,880,420
CR/D/100528	Okwaka Ratif	Education Assistant	U7	490,035	5,880,420
CR/D/100217	Kibwola Richard	Education Assistant	U7	490,035	5,880,420
CR/D/100479	Okello Peter	Senior Education Assista	U6L	581,695	6,980,340
Total Annual Gross Salary (Ushs)					36,382,440

Cost Centre : Pogo Okutire PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100006	Aber Mary Goretty	Education Assistant			
CR/D/100555	Olanya Nelson Patrick	Head Teacher			
CR/D/100029	Aceng Brender	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	506,087	6,073,044
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
Total Annual Gross Salary (Ushs)					29,979,972
Total Annual Gross Salary (Ushs) - Education					4,239,899,808

Workplan 7a: Roads and Engineering

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	877,926	172,827	746,115
District Equalisation Grant	57,011	0	
District Unconditional Grant - Non Wage	63,400	800	
Locally Raised Revenues	0	0	
Multi-Sectoral Transfers to LLGs	244,356	42,941	232,956
Other Transfers from Central Government	476,063	116,141	476,063
Transfer of District Unconditional Grant - Wage	37,097	12,946	37,097
<i>Development Revenues</i>	1,767,721	261,202	965,026
Donor Funding	802,796	0	100
LGMSD (Former LGDP)	147,489	56,843	147,489
Roads Rehabilitation Grant	817,437	204,359	817,437
Total Revenues	2,645,647	434,029	1,711,141
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	877,926	109,258	746,115
Wage	37,097	12,946	37,097
Non Wage	840,829	96,312	709,018
<i>Development Expenditure</i>	1,767,721	59,259	965,026
Domestic Development	964,926	59,259	964,926
Donor Development	802,796	0	100
Total Expenditure	2,645,647	168,516	1,711,141

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

Out of the UGX 468,426,000/= planned for first quarter; UGX 430,773,627/= (92%) was disbursed of which only 112,630,000/= was spent during the quarter. The district realised 100% of the budget from U-Growth, PRDP, and Donor (USAID), while 79% was realised from Road Fund. However, only 8% of the budget from District unconditional grant was realised.

Department Revenue and Expenditure Allocations Plans for 2015/16

Engineering department has a Budget Estimate of UGX 1,711,140,805/= for Financial Year 2015/2016; of which 56% is development budget funded by the Government of Uganda through Road Rehabilitation Grant while the other 43% is for recurrent budget - Non Wage funded by Government of Uganda through Uganda Road Fund; and 2% is for Wage Bill. Donor funding was uncertain at the time of planning and only a token of UGX 100,000/= was put in the budghet.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		0	1
Length in Km. of rural roads rehabilitated (PRDP)	4	0	8
No of bottle necks removed from CARs	66	0	
Length in Km of urban roads resealed	2	2	
Length in Km. of urban roads upgraded to bitumen standard	2	0	
No. of Bridges Constructed	1	0	1
No. of bottlenecks cleared on community Access Roads	1	0	
Length in Km of District roads routinely maintained	225	4	225
Length in Km of District roads periodically maintained	37	0	37
Length in Km of District roads maintained.	12	0	
No. of Bridges Repaired	1	0	
Length in Km. of rural roads constructed	12	0	0
Length in Km. of rural roads constructed (PRDP)	13	0	8
Function Cost (US\$ '000)	2,645,647	168,516	1,711,141
Cost of Workplan (US\$ '000):	2,645,647	168,516	1,711,141

Plans for 2015/16

With the Total budget of UGX 1,711,140,805/= for FY 2015/2016; a total of 225km of feeder roads shall be routinely maintained, while 12.5km shall be periodically maintained. Two single span bridges shall be constructed along Parbongo-Guruguru road. Staff salaries shall be regularly paid for 12 months. While all the department's vehicles and plants shall be serviced and repaired.

Medium Term Plans and Links to the Development Plan

Road networks to socio economic centres shall be made motorable through out the year, community access roads to markets and other agriculturally productive areas shall be improved in order to promote productivity and marketing

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

No off budget support to the road sector communicated to be under taken in the Financial Year 2015/2016

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

1. Low staffing level

The road sector has only one substantively appointed staff out of the seven established positions. There is no Road Inspector, no Senior Engineer, no Road Overseer, and even the District Engineer is acting. This leaves a big burden on the Acting DE.

2. Long breakdown time of the district grader

the warranty terms and condition is that the grader should be serviced/ maintained by FAW only. This gives monopoly and hence reluctance by FAW to respond swiftly when the grader breaks down. E.g the current breakdown of the grader has taken over 3 months

3. Poor condition of the available vehicles

The two vehicles for the road sector are in poor mechanical condition and are more in the garage than on the road. This stifles the field works thereby affecting performance

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

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/	Achan Nighty	Office Attendant	U8U	228,316	2,739,792
CR/D/	Ocen Justine	Engineering Assistant(EI)	U7U	625,067	7,500,804
CR/D/	Apiyo Roseline	Stenographer Secretary	U5L	456,394	5,476,728
CR/D/100258	Komakech Simon	Assistant Engineering Off	U5L	636,130	7,633,560
CR/D/100397	Odera Jimmy Pathy	Superintendant Of Work	U3U	1,113,625	13,363,500
CR/D/100476	Okello Loius P'Abur	Senior Engineer	U3U	1,341,648	16,099,776
Total Annual Gross Salary (Ushs)					52,814,160
Total Annual Gross Salary (Ushs) - Roads and Engineering					52,814,160

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	44,553	10,769		44,553
District Unconditional Grant - Non Wage	1,600	0		1,600
Sanitation and Hygiene	22,000	5,500		22,000
Transfer of District Unconditional Grant - Wage	20,953	5,269		20,953
<i>Development Revenues</i>	1,380,856	162,062		648,246
Conditional transfer for Rural Water	648,246	162,062		648,246
Donor Funding	732,610	0		0
Total Revenues	1,425,409	172,831		692,799
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	44,553	10,669		44,553
Wage	20,953	5,269		20,953
Non Wage	23,600	5,400		23,600
<i>Development Expenditure</i>	1,380,856	17,022		648,246
Domestic Development	648,246	17,022		648,246
Donor Development	732,610	0		0
Total Expenditure	1,425,409	27,691		692,799

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

The District water office received for following grants towards first quarter activities as;Receipts from MOFPED DWSCG 123,882,000, Receipts from MOFPED PRDP 38,179,000, Receipts from MOFPED DHSCG 5,500,000 and received 0/= from donors.

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Water Office shall have revenues from Sanitation and hygiene grant worth 22,000,000/=, District unconditional-Non wage worth 1,600,000/=, Transfer to District unconditional-Wage worth 20,935,000/=, Conditional transfer grant for rural water (PAF and PRDP) worth 152,717,000/= and 495,529,063/= respectively, UNICEF, JICA

Vote: 570 Amuru District

Workplan 7b: Water

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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	52	0	28
No. of water points rehabilitated	16	0	10
% of rural water point sources functional (Shallow Wells)	80	20	80
No. of water pump mechanics, scheme attendants and caretakers trained	1	0	2
No. of water and Sanitation promotional events undertaken	46	6	28
No. of water user committees formed.	46	0	28
No. Of Water User Committee members trained	46	0	28
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	0	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	1	7
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0	
No. of deep boreholes drilled (hand pump, motorised)	27	0	5
No. of deep boreholes rehabilitated	10	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	7
No. of deep boreholes rehabilitated (PRDP)	5	0	0
No. of supervision visits during and after construction	52	0	28
No. of water points tested for quality	100	50	100
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
Function Cost (US\$ '000)	1,425,409	27,691	692,799
Cost of Workplan (US\$ '000):	1,425,409	27,691	692,799

Plans for 2015/16

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 5 shallow wells, 12 deep wells, 10 rehabilitation of boreholes and 1 block of 4 stances drainable latrine from DWSCG/PRDP and purchase of a double cabin pick up. 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.

Vote: 570 Amuru District

Workplan 7b: Water

Medium Term Plans and Links to the Development Plan

Drilling of boreholes installed with PVC pipes to reduce on the abundance of water sources due to quality and increase access to safe water sources by 8% in 2 years from current 79% with focus on reactivation of WSC to increase its functionality by 20% 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/D/100690	Payolem Robinson	Borehole Maintenance T	U7U	335,162	4,021,944
CR/D/100318	Luwita Raymond	Senior Engineer Water	U3U	1,410,892	16,930,704
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

US\$ Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	209,747	46,202		209,747
Conditional Grant to District Natural Res. - Wetlands (81,689	20,422		81,689
District Unconditional Grant - Non Wage	15,876	500		15,876
Locally Raised Revenues	10,500	0		10,500
Multi-Sectoral Transfers to LLGs	14,153	0		14,153
Transfer of District Unconditional Grant - Wage	87,529	25,280		87,529

Vote: 570 Amuru District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	209,747	46,202	209,747
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	209,747	46,202	209,747
Wage	87,529	25,280	87,529
Non Wage	122,218	20,922	122,218
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	209,747	46,202	209,747

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

The department had planned to receive 52,437,000= in Q1. However, the actual received was only 20,922,000=. This constitutes 40% of the total revenue planned. This is so because the department did not receive locally raised revenue and multi - sectoral transfers to LLGs during the quarter. The revenue received was used for training in the construction of energy saving stoves, establishment of tree nurseries, training in the development of community based wetland management plan, training in ENR monitoring and combating illegal charcoal burning.

Department Revenue and Expenditure Allocations Plans for 2015/16

In F/Y 2015/16, the department expects to receive a total of 209,747,000=. Out of the total planned, 87,529,000= will be used for wage of the departmental staff. Shs. 15,876,000 will come from District Unconditional Grant - Non - wage, 10,500,000= from Locally Raised Revenue, 14,153,000= from Multi - Sectoral Transfers to LLGs and 81,689,000= from Conditional Grant to District Natural Resources - (Environment and Wetlands). Funds received will be directed and spent on departmental activities according to the plan. The department will also generate Local revenue from land fees and taxes levied on forest produce.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	10	40
No. of Agro forestry Demonstrations	5	4	4
No. of community members trained (Men and Women) in forestry management		00	120
No. of monitoring and compliance surveys/inspections undertaken	4	4	4
No. of Water Shed Management Committees formulated	5	0	5
No. of Wetland Action Plans and regulations developed	5	1	1
Area (Ha) of Wetlands demarcated and restored		0	4
No. of community women and men trained in ENR monitoring	50	0	0
No. of community women and men trained in ENR monitoring (PRDP)	1	900	500
No. of monitoring and compliance surveys undertaken	5	01	5
No. of environmental monitoring visits conducted (PRDP)		4	8
No. of new land disputes settled within FY	40	3	30
Function Cost (US\$ '000)	209,747	46,202	209,747
Cost of Workplan (US\$ '000):	209,747	46,202	209,747

Vote: 570 Amuru District

Workplan 8: Natural Resources

Plans for 2015/16

The funds will be used for training 160 community members on tree planting techniques and forestry management, establishment of 4 agro - forestry demonstration plots, 4 environmental compliance monitoring, inspection and surveys. Form and train 3 water she management committees, train 50 community members on ENR monitoring, approve and disseminate 1 District Wetland Action Plan, demarcate and restore 4Ha. Of wetlands. Settle 30 land disputes on institutional land, train 100 councillors on land law, train 45 members of Area Land Committees and District Land Board on their roles, produce 2 physical development plans for Olwal and Pyelamot. 500 community members trained on climate change adaptation and mitigation and on sustainable waste management, commemorate world environment day, approve 25 building plans, train 65 District and S/C physical planning committees, hold 8 physical planning committee meetings and draw 2 Area Action Plans for Parabongo and Labongogali.

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 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 sectors also lack computers and accessories.

2. Lack of Transport

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

3. Understaffing/delayed release of funds

The Forestry sector lacks 1 Forest ranger, and 2 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 Deogratus	Physical Planner	U4 Sc	1,108,817	13,305,804

Vote: 570 Amuru District

Workplan 8: Natural Resources

Cost Centre : Amuru Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	104,684	21,826	102,184
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	8,500	0	6,000
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>	150,153	0	529,955
Donor Funding	70,023	0	70,023
Multi-Sectoral Transfers to LLGs	80,130	0	80,130
Other Transfers from Central Government		0	379,802

Vote: 570 Amuru District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	254,837	21,826	632,139
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>104,684</i>	<i>21,826</i>	<i>102,184</i>
Wage	44,729	11,182	44,729
Non Wage	59,955	10,644	57,455
<i>Development Expenditure</i>	<i>150,153</i>	<i>0</i>	<i>529,955</i>
Domestic Development	80,130	0	459,932
Donor Development	70,023	0	70,023
Total Expenditure	254,837	21,826	632,139

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

The Department has a proposed budget of UGX 222,253,849= for FY 2014/2015. which is 2.3% of the District overall Budget for the FY 2014/15 as compared to UGX 211,670,332= which was 1.8% of the Approved Budget of the FY 2013/14. During Q1 the total revenue for the department was UGX 10,114,000= (FAL UGX 2,239,000=; WYD UGX 2,043,000=; SGPWDs UGX 4,265,000=; CDW N/Wage UGX 567,000= & Local Revenue UGX 1,000,000=) all the revenue was spent as per detailed.

Department Revenue and Expenditure Allocations Plans for 2015/16

Budget for Community Based Services Department FY 2015/2016 is UGX 254,836,799= as compared to UGX 215,835,963= for FY 2014/2015 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>	2014/15		2015/16
	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	0	100
No. of women councils supported	6	6	6
Function Cost (UShs '000)	251,174	21,826	632,139
Cost of Workplan (UShs '000):	251,174	21,826	632,139

Plans for 2015/16

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;

Vote: 570 Amuru District

Workplan 9: Community Based Services

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;
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;

Vote: 570 Amuru District

Workplan 9: Community Based Services

International Women Day Commemorated in Amuru district;

District women council participated in all developmental activities both within and outside the district;

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 : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100630	Opiyo Lapolo Robert	Assistant Community De	U6L	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
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Vote: 570 Amuru District

Workplan 9: Community Based Services

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

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1000401	Akello Beatrice	Officer Attendant	U8U		0
CR/D/1000403	Okello Thomas	Driver	U8U		0
CR/D/1000402	Rashida Kasadha	Office Attendant	U8U	335,162	4,021,944
CR/D/100040	Achiro Stella	Community Development	U4L	780,157	9,361,884
CR/D/100041	Achirocan Fancy	Community Development	U4L	780,157	9,361,884
CR/D/100255	Komakech Santo	Seniour Probation And	U3L	975,891	11,710,692
CR/D/100460	Okello John Bosco Olum	District community Devel	U1EL	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					55,402,560

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/100040	Achiro Stella	Community Development	U4 - LWR	780,157	9,361,884
Total Annual Gross Salary (Ushs)					9,361,884

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100410	Odong William George	Assistant Community De	U6L	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100284	Lalonyo Audu Johnson	Assistant Community De			
Total Annual Gross Salary (Ushs)					

Vote: 570 Amuru District

Workplan 9: Community Based Services

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 : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100632	Opoka Francis Acellam	Assistant Community Dev	U6	428,982	5,147,784
Total Annual Gross Salary (Ushs)					5,147,784

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
Total Annual Gross Salary (Ushs)					4,153,788
Total Annual Gross Salary (Ushs) - Community Based Services					106,215,060

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	462,682	335,805	78,338
Conditional Grant to PAF monitoring	66,947	2,500	10,000
District Unconditional Grant - Non Wage	18,058	2,000	18,058
Locally Raised Revenues	9,000	800	9,000
Multi-Sectoral Transfers to LLGs	17,880	2,600	12,000
Other Transfers from Central Government	321,517	321,517	
Transfer of District Unconditional Grant - Wage	29,280	6,389	29,280
<i>Development Revenues</i>	160,000	0	160,000
Donor Funding	160,000	0	160,000

Vote: 570 Amuru District

Workplan 10: Planning

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	622,682	335,805	238,338
B: Overall Workplan Expenditures:			
Recurrent Expenditure	462,682	334,171	78,338
Wage	29,280	6,389	29,280
Non Wage	433,402	327,783	49,058
Development Expenditure	160,000	0	160,000
Domestic Development	0	0	0
Donor Development	160,000	0	160,000
Total Expenditure	622,682	334,171	238,338

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

As at end of Q1, the Planning Unit had received 54% of its annual Approved Budget. This was due to the 100% release of Census fund. PAF funds were all budgeted under Planning Unit but were transferred to the other departments like Administration, Finance and Audit. Otherwise, PAF monitoring fund performed at 25%. Local Revenue remains a big challenge across the district hence affecting performance and service delivery.

Department Revenue and Expenditure Allocations Plans for 2015/16

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
Function Cost (US\$ '000)	622,682	334,171	238,338
Cost of Workplan (US\$ '000):	622,682	334,171	238,338

Plans for 2015/16

Most of the activities of the unit are of a software nature. We shall have the following outputs recorded;
o2nd Five Years Development Plan 2015/16-2019/2020 prepared and approved by the council.

o1 BFP and Performance Contract (Form B) produced

oInvestment Priorities approved for the District and the LLGs

o4 quarterly reports prepared and produced

o4 quarterly BDR reports to be produced upon implementation

o3rd JICA Pilot projects still to be decided upon but will focus on safe water provision to returned communities.

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-ACAP is still helping us with Planning Activities especially issues of Data Compilation and Storage.

Vote: 570 Amuru District

Workplan 10: Planning

(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	U7U	335,162	4,021,944
CR/D/100592	Anthony Onen	Population officer	U4 UPPE	812,803	9,753,636
CR/D/100689	Oyo Samson Ayonic	District Planner	U2	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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,327	8,112	47,128
Conditional Grant to PAF monitoring		1,000	4,000
District Unconditional Grant - Non Wage	13,473	1,500	13,473
Locally Raised Revenues	11,000	1,200	11,000
Multi-Sectoral Transfers to LLGs	4,199	0	3,000
Transfer of District Unconditional Grant - Wage	15,656	4,412	15,656
Total Revenues	44,327	8,112	47,128
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,327	7,629	47,128
Wage	15,657	4,412	15,656
Non Wage	28,671	3,217	31,473
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,327	7,629	47,128

Vote: 570 Amuru District

Workplan 11: Internal Audit

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

Cummulative % budget outturn for revenue stands at 8% for 25% and quarterly plan outturn stands at 33% for 100% and unspent balances is 3%. The head of department is not aware of money(1,200,000). Total revenue performance in the quarter was at 8%, with a shortfall of 17%. multi sectoral transfer to LLGs of 0% unconditional Grant, non wage (cummulative) of 11% for 25% and quarterly % of 45% for 100%. Wage, 0%. Quarter %quarterly plan outturn for expenditure at 23% for 100% with a shortfall of 77% and cumulative of 6% for 25%. With wage recurrent of 0%, non wage recurrent 9% for 25% and quarterly of 45% for 100%, with 3% of unspent balances. Generally revenue performance is very poor.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has basically two sources of revenue i.e. Locally Raised Revenue, Unconditional Grant and to implement the entire work plans of Auditing Higher Local Government and Lower Local Government, 52 Primary Schools, 17 Health Centres.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	30, April 2014	31/10/2015	30-04-2016
No. of Internal Department Audits	4	1	4
Function Cost (US\$ '000)	44,327	7,629	47,128
Cost of Workplan (US\$ '000):	44,327	7,629	47,128

Plans for 2015/16

We planned to Audit 9 department in HLG and 4 LLG, 9 Primary Schools, 4 Health Centres, 3 secondary schools and any Special Audit as it comes and 5 projects.

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, 9 Primary Schools, 4 Health Centres, 3 secondary schools and all Projects, PRDP, URF, CDD and water. Reports has to be produced on a quarterly basis.

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

N/A

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

1. inadequate allocation of activities fund

most funding of activities of internal audit is to come from Local revenue, but non has ever been allocated to the department. Budget desk allocates less than 20% of the planned quarterly allocation of Government unconditional grant to audit.

2. shortage of transport mean

there is no official transport mean allocated to internal audit department to help in the execution of its work.

3. negative response to audit activities

upon notification, head of departments and sectors always takes audit work as some thing not important and the give little attention to it.

Vote: 570 Amuru District

Workplan 11: Internal Audit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100456	Okech James	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/100252	Komakech Sebestian Obot	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/	Nyeko Francis	Internal Auditor	4L	799,322	9,591,864
Total Annual Gross Salary (Ushs)					22,442,676
Total Annual Gross Salary (Ushs) - Internal Audit					22,442,676

Vote: 570 Amuru District

Workplan Outputs

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

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	36 staff salaries paid for 3 months, office administered, planning, implementation, monitoring, evaluation of departmental activities directed and guided at the district headquarters 4 subcounties and town council	All District staff salaries paid for 12 months in the year 2015/2016. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the District headquarters, Sub counties and Town council
	Wage Rec't: 1,352,613	Wage Rec't: 61,380	Wage Rec't: 1,352,613
	Non Wage Rec't: 235,225	Non Wage Rec't: 81,913	Non Wage Rec't: 371,140
	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 1,587,838	Total 143,293	Total 1,723,754

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff built, 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	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Plant, Payslip printed, Capacity need assessment conducted, staff files submitted to district service commission for various action, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff built, 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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 29,919	Non Wage Rec't: 3,590	Non Wage Rec't: 39,000
	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 29,919	Total 3,590	Total 39,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(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.)	no (Not Planned)	()
No. (and type) of capacity building sessions undertaken	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)	2 (1 Capacity building sessions under taken at the District Headquarters. 2 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	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)

Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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> 36,587	<i>Domestic Dev't</i> 11,502	<i>Domestic Dev't</i> 39,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,587	Total 11,502	Total 39,000	
Output: Supervision of Sub County programme implementation				
%age of LG establish posts filled	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	52 (0 % of the established post filled in Atiak,Amuru,Lamogi,Pabbo subcounties and Amuru Town Council)	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council)	
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	1 report produced, presented to stakeholders & 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> 12,000	<i>Non Wage Rec't:</i> 2,230	<i>Non Wage Rec't:</i> 11,000	
	<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 12,000	Total 2,230	Total 11,000	
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;	Conducting of Media relations, Advertisement and radio announcement about various activities were conducted. Press relations and conferences were also conducted, Covering and documentation of District function. Monitoring and evaluation were carried out.	District website administered; 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> 180	<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 180	Total 2,000	
Output: Office Support services				
Non Standard Outputs:	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	General Administration of the District was smoothly conducted, 1 coordination meeting was held, 3 TPC meeting was held.	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> 2,000	<i>Non Wage Rec't:</i> 605	<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 605	Total 2,000	
Output: Registration of Births, Deaths and Marriages				

Vote: 570 Amuru District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: 1100 communities mobilised to register for for Birth, Death and Mariage at the District

At least 275 members of the Community were sensitized & mobilisation dor bith registration, death regisytration and marriage registration.

1100 communities mobilised to register for for Birth, Death and Mariage at the District

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	590	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	590	Total	2,000

Output: PRDP-Monitoring

No. of monitoring visits conducted 4 (Monitoring of PRDP II projects carried out in the district)

1 (1 joint monitoring exercise was conducted on all project sites under PRDP.)

(Monitoring of PRDP II projects carried out in the district)

No. of monitoring reports generated (Monitoring of PRDP II projects carried out in the district)

0 (N/A)

()

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,298	Domestic Dev't	7,792	Domestic Dev't	30,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,298	Total	7,792	Total	30,000

Output: Records Management

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

Rutine Records management, filing Censuring and Auditing, opening and closing of files were carried out.

12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,500	Non Wage Rec't:	170	Non Wage Rec't:	4,560
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,500	Total	170	Total	4,560

Output: Procurement Services

Non Standard Outputs: Evaluation Committee meeting, Submission of Quarterly reports, Advertising and Public Relations, Office operations

Evaluation Committee meeting were conducted, 1 quarterly report was produced & submitted to the relevant Officers. 1 advertismen for sorcing service providers was carrided out.

Evaluation Committee meetings conducted, Contracts Committee meetiing conducted, Quarterly reports produced all submitteed to the relevant offices, Advertismen and Public Relations runned, Office operation carried out.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,000	Non Wage Rec't:	12,210	Non Wage Rec't:	20,000
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	25,000	Total	12,210	Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	125,194	Wage Rec't:	0	Wage Rec't:	125,194
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Vote: 570 Amuru District

Workplan Outputs

	2014/15		2015/16	
<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>	119,277	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	160,427
<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	244,471	Total	0	Total	285,621

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	(District Administration Headquarter to be fenced, the District Administration block to be rehabilitated)	0 (N/A)		(0)	
No. of solar panels purchased and installed	(District Administration Headquarter to be fenced, the District Administration block to be rehabilitated)	0 (N/A)		(0)	
No. of existing administrative buildings rehabilitated	(District Administration Headquarter to be fenced, the District Administration block to be rehabilitated .)	0 (N/A)		(0)	
Non Standard Outputs:	District Administration Headquarter to be fenced, the District Administration block to be rehabilitated	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>	114,391	<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	114,391	Total	0	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	(3 motorcycles to be Supplied to the office of Human Resource ,information and Record office)	1 (The procurement of 1 mortocycle is under process.)	2 (1 double cubbin pick-up & 1 mortocycle procured)			
No. of motorcycles purchased	(3 motorcycles to be Supplied to the office of Human Resource ,information and Record office)	0 (N/A)	()			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,275
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,000	Total	0	Total	129,275

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	26/07/2014 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)	5/8/2014 (Annual Performance Report for financial year 2014/15 submitted to Council Organs and other stakeholders at the district headquarters, and MoFPED and other line ministries in Kampala.)	26/07/2014 (Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.)
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Vote: 570 Amuru District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	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.	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>	29,502	<i>Wage Rec't:</i>	108,507
<i>Non Wage Rec't:</i>	12,100	<i>Non Wage Rec't:</i>	2,137	<i>Non Wage Rec't:</i>	38,028
<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	63,512	Total	31,639	Total	146,535

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	25513 (This mainly came from Non-refundable fees.)	()
Value of Hotel Tax Collected	()	0 (N/A)	()
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)	11078 (Shs 11.078m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	11192 (Shs 11.192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)
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	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,435	<i>Non Wage Rec't:</i>	4,027
<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	25,435	Total	4,027
Total		Total	11,192

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2014 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/3/2014 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/06/2015 (Annual Workplan presented for the approval of the Council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	()	24/3/2014 (This was done from the District Headquarters.)	()

Vote: 570 Amuru District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Production 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10,469
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	10,469

Output: LG Expenditure management 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,005
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	11,005

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts prepared and submitted to Auditor General by 30/09/2013 at Gulu Regional office)	30/09/2014 (Final accounts prepared and submitted to Auditor General by 30/09/2014 at Gulu Regional office)	30/09/2015 (Final accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office)	
Non Standard Outputs:	12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee	N/A		
	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,087
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	11,087

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 570 Amuru District

Workplan Outputs

	2014/15		2015/16	
<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>	47,860	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,800
<i>Domestic Dev't</i>	186,886	<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	234,746	Total	0	Total	214,686

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Finance Department Office rehabilitated at the Head Office	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>	100	<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	100	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 full council meeting held at the District headquarter	01 full council meeting held at the District headquarter	hold 07 full council meeting at the District headquarter			
	6 meetings for social services committee held at the District headquarter	01 meetings for social services held at the District headquarter	12 executive meeting to be held at the district headquarters.			
	6 meetings for finance, planning and administration committee held at the District headquarter	02 executive meeting held at the district headquarters.	Conduct 01 council study tour within Uganda			
	12 executive meeting held at the district headquarters.	01finance committee meeting held at the District headquarter	01 sensitization training for lower local government councillors to be conducted			
	12 Monthly finance committee meeting held at the District headquarter	00 monitoring visit of councillors to government programs to selected sub-counties conducted	4 monitoring visit of councillors to government programs to selected sub-counties to be conducted			
	01 sensitization training for lower local government councillors conducted	Staff paid salaries for 3 months	Staffs to be paid salaries for 12 months			
	4 monitoring visit of councillors to government programs to selected sub-counties conducted	0 monthly finance committee meeting held at the district headquarter.	conduct 04 monitoring exercise by DEC within the district.			
	Staff paid salaries for 12 months					
	<i>Wage Rec't:</i>	163,453	<i>Wage Rec't:</i>	25,979	<i>Wage Rec't:</i>	37,093
	<i>Non Wage Rec't:</i>	14,400	<i>Non Wage Rec't:</i>	15,460	<i>Non Wage Rec't:</i>	75,533
	<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	177,853	Total	41,439	Total	112,626

Output: LG procurement management services

Vote: 570 Amuru District

Workplan Outputs

	2014/15		2015/16	
<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

Non Standard Outputs: 12 contract committee meetings held at the District headquarter 04 contract committee meetings held at the district headquarter hold 12 contract committee meetings at the District headquarter

carry out 04 field visit within 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>	14,000	<i>Non Wage Rec't:</i>	5,340	<i>Non Wage Rec't:</i>	10,000
<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	14,000	Total	5,340	Total	10,000

Output: LG staff recruitment services

Non Standard Outputs: 150 confirmation of staff performed at the District headquarter 83 confirmation of staff performed at the District headquarter 200 staffs to be confirmed at the District headquarter

06 disciplinary action taken on staff at the District headquarter 00 disciplinary action taken on staff at the District headquarter 185 staffs to transfer service to the district headquarter

08 study leave for staff granted in selected departments in the District. 00 staff promotion conducted in selected department in the District. 91 staffs appointment to be regularised at the district headquarter

22 staff promotion conducted in selected department in the District. 07 study leave granted in selected department at the district headquarter 04 staffs to be absorbed in service at the district headquarter

Salary for the Chairperson DSC paid for 12 months 57 staffs granted transfer of service to Amuru DLG 01 staff regulation to be developed at the district headquarter

01 staff contract was renewed at the district headquarter. 1350 staff files to be revalidated at the district headquarter

Salary for the Chairperson DSC paid for 3 months 70 disciplinary cases to be handled within the district headquarter.

10 study leave for staff to be granted in selected departments in the District.

07 staffs to be promoted in service within the District.

Salary for the Chairperson DSC paid for 12 months at the district headquarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	7,910	<i>Non Wage Rec't:</i>	28,000
<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	25,000	Total	7,910	Total	52,523

Output: LG Land management services

No. of Land board meetings () 0 (District Land Board not yet issued appointment letters) 06 (hold 06 board meeting at the district headquarter)

Vote: 570 Amuru District

Workplan Outputs

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications in the entire District (four sub-counties and 1 Town Council))	00 (00 land application approved in the district)	300 (300 land applications to be cleared at the district headquarter)
Non Standard Outputs:	06 land board meetings to be held at the district headquarter	00 land board meeting held at the district headquarter	hold 06 board meeting 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> 21,643	<i>Non Wage Rec't:</i> 18,227	<i>Non Wage Rec't:</i> 9,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,643	Total 18,227	Total 9,600

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	01 (01 Training of LGPAC members)	01 (01 training of LGPAC held at the district headquarter)	01 (hold 01 refresher training of LGPAC members at the district head quarter)
	hold 06 LGPAC meetings)	01 LGPAC meeting held at the district headquarter)	hold 6 LGPAC meetings at the district head quarter)
No. of LG PAC reports discussed by Council	05 (05 reports to be discussed by council)	01 (LGPAC report discussed by council at the district headquarter)	05 (05 reports to be discussed by council at the district headquarter)
			conduct 02 field visits within the district headquarter)
Non Standard Outputs:		01 onspot visit was held to roads within 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> 10,000	<i>Non Wage Rec't:</i> 4,677	<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 10,000	Total 4,677	Total 12,000

Output: LG Political and executive oversight

Non Standard Outputs:	quarterly monitoring of government projects in the district	01 quarterly monitoring of government and private projects in the district held	conduct 04 monitoring of government projects in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 111,946
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 1,497	<i>Non Wage Rec't:</i> 5,999
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,000	Total 1,497	Total 117,945

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	35 (Establishment and Approval of District land board and training of the board and sub county Land Committee at the district Headquarter)	01 (01 land board established by council)	(Survey and titling of institution land (schools and HCs) within the district)
			Training land management institutions (DLB,ALC,PPC within the district)
			16 sensitisation on land policy and management in sub counties of amuru district
			physical planning of pwelamot and

Vote: 570 Amuru District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	N/A		Olwal Market within the dsitric) 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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	76,360

Output: Standing Committees Services

Non Standard Outputs:	hold 06 social services committee meetings	01 social services committee meeting held at the district headquarter	hold 06 social services committee meetings	
	hold 06 finance, planning and administartion commiittee	01 finance, planning and administartion commiittee held at the district headquarter	hold 06 finance, planning and administartion commiittee	
	hold 12 finance committee meetings	00 monthly finance committee meeting held at the district headquarter		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	17,820
	<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	24,000	Total	17,820

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>	77,900	<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	77,900	Total	0

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	05 (purchase of GPS equipments)	0 (00 type of surveying equipment purchased at the district headquarter)	(N/A)
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Non Standard Outputs:	surveyed 06 public institutions within the district	N/A
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	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	97,000	<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	97,000	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	16 Staffs under the NAADS program paid their contract amounts for 12 months	16 Staffs under the NAADS program paid their wages and terminal benefits of the terminated NAADS staff as follows. DNC , 5 SNC's , 10 AASPs ,	16 Staffs under NAADS program paid their contract amounts for 12 months	
	<i>Wage Rec't:</i> 252,285	<i>Wage Rec't:</i> 79,178	<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> 146,486	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 252,285	Total 79,178	Total 230,581	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	10 (Advisory Demonstration Workshops held in all the 5 LLGs)	0 (N/A)		(0)
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)	0 (N/A)		(0)
No. of farmers receiving Agriculture inputs	4500 (Farmers accessing Agricultural inputs in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)	0 (N/A)		(0)
No. of farmers accessing advisory services	3480 (Farmers accessing Advisory Services in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)	0 (N/A)		(0)
Non Standard Outputs:	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.	N/A		
	Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 570,050	<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 570,050	Total 0	Total 0	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	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 .	21 staff salaries and wages paid for 3 months at the district headquarter Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .	21 staff salaries and wages paid for 3 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>	56,047	<i>Wage Rec't:</i>	14,608	<i>Wage Rec't:</i>	56,047
<i>Non Wage Rec't:</i>	40,987	<i>Non Wage Rec't:</i>	33,744	<i>Non Wage Rec't:</i>	33,807
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,130
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
Total	97,034	Total	48,352	Total	155,983

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	80 (Monitoring 20, Supervision 20 and Data collection 20, crop pest and disease assesment 20)	0 (Not achieved, this was not planned for. The number 80 on annual planned was an error of posting which is for non standard output for monitoring, supervision, data collection and crop pest assessment)	1 (Lamogi Sub County, Keyo trading center)
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Non Standard Outputs:	Promotion of vegetatble oil development at the sub county,	Monitoring 4 Supervision 5 i.e 1 per sub county Data collection 4 i.e 2 on plantings, 2 on yields Crop pest and disease assessment 6 i.e 3 on pests and 3 on diseases	Promotion of vegetatble oil development at the 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>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,308
<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	20,000	Total	0	Total	8,308

Output: Livestock Health and Marketing

No. of livestock vaccinated	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,)	600 (cattle 100 at Amuru sub county, 100 at Lamogi sub county, 100 at Paboo sub county, 100 at Amuru town council and 100 at Atiak sub county. 50 dogs vaccinated at Amuru sub county, 50 at Lamogi sub)	(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 type undertaken in the slaughter slabs	()	0 (N/A)	2000 (Paboo S/C, Attiak S/C, Lamogi S/C, Amuru sub county and Amuru Town council)
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No of livestock by types using dips constructed	()	0 (N/A)	0 (No dip in the district)
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Non Standard Outputs:	2500 cattles vacinated-500 at Amuru sub county, 500 at Lamogi sub county, 500 at Paboo 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	Not yet achieved	600 cattles vacinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Paboo sub county, 100 at Amuru town council and 500 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub
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<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

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	85,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,308
<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	85,800	Total	0	Total	8,308

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	()
No. of fish ponds stocked	()	0 (N/A)	()
No. of fish ponds constructed and maintained	37 (5 w/plans prepared, 2 fish farmer groups formed in each of the 4 sub counties of paboo, attiak, amuru and Lamogi, 20 field and supervisory visits in all the sub counties, 4 technology demonstrations conducted .)	5 (Where constructed by farmer's initiatives. 2 in Lamogi, 2 in Amuru and 1 in Paboo)	()
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	5 fish ponds inspected 2 Lamogi, 2 Amuru and 1 Paboo 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>	5,000	<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	5,000	Total	0	Total	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	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.)	450 (450 deployed in all the sub counties: 90 Lamogi, 90 Amuru, 90 Paboo and 180 Attiak)	800 (800 deployed and maintained in 4 s/c, Amuru sub county 200, in Attiak sub county 200, 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 prevalence)
Non Standard Outputs:	8 Advisory visits, 8 supersisions, 12community sensitization, 4 Demonstrations Maintenance of the deployed traps 4 trainings on identification and trapping of tsetse flies	2 Advisory visits, 2 supersisions, 3community sensitization, 1 Demonstrations Maintenance of the deployed traps 1 trainings on identification and trapping of tsetse flies	12 Advisory visits, 12 supersisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 trainings on identification and trapping of tsetse flies
	06 survey on status of apiculture and sericulture conducted in all the 5 LLGs	1 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>Wage Rec't:</i>	0
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Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,308
<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	0	Total	8,308

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>	38,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,500
<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	38,380	Total	0	Total	15,500

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

	N/A		Completion of production office block at the district headquarter		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	76,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	76,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	5 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)	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 trade sensitisation meetings organised at the district/Municipal Council	10 (Carry out trade sensitisation at the lower local government on various field of trade)	0 (N/A)	10 (Carry out trade sensitisation at the lower local government on various field of trade)
No of businesses issued with trade licenses	5000 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necesary 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.)	0 (N/A)	7000 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necesary 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 Coun)
No of awareness radio shows participated in	5 (Paricipating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	2 (Paricipating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	5 (Paricipating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

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, Construction of market bock	Not planned	Training of cooperative, business communities on trade promotion at the sub counties, carry out auditing and holding of AGM of cooperative at the sub counties location
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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>	5,620	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,308
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,620	Total	0	Total	8,308

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (carry out inspection of bussiness, evaluating them and recommending them for registration)	0 (No funds realised for this work.)	()
No of awareness radio shows participated in	01 (Construction of Market stall at Keyo, Lamogi S/C at estimated cost of 48,000,000 Ugx)	2 (carry out Radio talk show carry out sensitisation in trade activities carry out radio announcement and mombalisation)	()
No. of enterprises linked to UNBS for product quality and standards	4 (carry out inspection of bussiness, evaluating them and recommending and linking the to UNBS for product quality and standards)	0 (Not Planned)	()

Non Standard Outputs:	N/A	Construction of Market stall at Keyo, Lamogi S/C at estimated cost of 48,000,000 Ugx
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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>	51,000	<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	51,000	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 570 Amuru District

Workplan Outputs

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

5. Health

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 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.	NA	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported rehabilitation supervised and monitored at Okungedi HC II, Bira HC II HC II, Guru Guru HC II, Amuru HC II, Parabongo HC II, Otwee HC III. Health education held. Ensure health facility reporting
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<i>Wage Rec't:</i>	2,217,526	<i>Wage Rec't:</i>	482,325	<i>Wage Rec't:</i>	2,217,526
<i>Non Wage Rec't:</i>	26,819	<i>Non Wage Rec't:</i>	55,655	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	562,903	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	240,083
Total	2,807,248	Total	537,980	Total	2,459,809

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		NA		4 villages in Lamogi noted as ODF villages, Latrin coverage improved to 72%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,394
<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	4,394

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	575 (2300 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	689 (689 children immunized against DPT3 at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	2756 (2756 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1550 (1550 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	380 (380 deliveries supervised at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II)	1580 (1580 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)
Number of inpatients that visited the NGO Basic health facilities	6356 (6356 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	2002 (2002 Inpatients treated at Lacor Amuru HC III, Lacor Pabo HC I)	8408 (8408 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)
Number of outpatients that visited the NGO Basic health facilities	32924 (32924 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	8564 (8564 Out patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	33200 (33200 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	NA			
	<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>	9,650
	<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	48,755	Total	9,650
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	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.)	787 (787 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.)	3148 (3148 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.)	
Number of trained health workers in health centers	298 (298 HWs present and working at health centres and the District headquarters)	297 (297 HWs present and working at health centres and the District headquarter)	353 (353 HWs present and working at health centres and the District headquarters)	
No. of trained health related training sessions held.	8 (8 Trainings held at district headquarters in Family Planning, HMIS and Data Management, HIV/AIDS/ART, EID, TB/HIV Collaboration, EMTCT, Nutrition, Immunization)	2 (Two(2) trainings held in the quarter. 1 For HMIS revised manual, 1 for Drug stock status taking)	4 (Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, guideline Nutrition)	
Number of outpatients that visited the Govt. health facilities.	215000 (215000 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	42079 (42079 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	200800 (200800 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	
No. and proportion of deliveries conducted in the Govt. health facilities	1532 (1532 (50.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc)	381 (381 deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc)	1600 (1600 (51.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc)	
%age of approved posts filled with qualified health workers	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)	85 (85 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 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	
No. of children immunized with Pentavalent vaccine	7925 (7925 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	1704 (1704 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	7900 (7900 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	
Non Standard Outputs:	Community coming to health facilities early when they are not feeling well			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	103,021	<i>Non Wage Rec't:</i>	22,400
	<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	103,021	Total	22,400
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	103,021	<i>Non Wage Rec't:</i>	123,446
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	322,820
	Total	103,021	Total	446,266

Vote: 570 Amuru District

Workplan Outputs

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

5. Health

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	()	0 (None)	10 (10 hand washing facilities installed at health facilities)	
Non Standard Outputs:		NA	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 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	0	Total	0	Total 2,000

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> 10,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	17,740	Total	0	Total 10,400

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (None)	0 (Not planned)	
No of healthcentres rehabilitated	7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru HC II, Apaa HC II, Awer, HC II)	6 (Planned for rehabilitation of Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru HC II, Apaa HC II, HC II and Bira HC II)	7 (6 HC Rehabilitated at Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru HC II, Apaa HC II, Bira HC II)	
Non Standard Outputs:		NA	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	376,271	<i>Domestic Dev't</i>	61,040	<i>Domestic Dev't</i> 291,271
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	376,271	Total	61,040	Total 291,271

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	4 (Four staff houses completed at Okidi, Olwal, Bibia, and Otong HCs and a district drug store under completion)	0 (None)	1 (1 block of 4 units staff house constructed at Pabbo HC III)	
No of staff houses rehabilitated	7 (Seven HCs in plan for rehabilitation ie, Guru guru, Parabongo, Okungedi, Amuru HC II, Apaa, Bira and Awer)	0 (None)	0 (NA)	
Non Standard Outputs:		NA	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 85,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 85,000

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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)	597 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru (124), , Attiak (125) , Lamogi (172) and Pabbo (98) in kilak county and Amuru town council paid salaries)	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)
No. of qualified primary teachers	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)	0 (Not planned for)	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)
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months		
	<i>Wage Rec't:</i> 4,212,659	<i>Wage Rec't:</i> 893,515	<i>Wage Rec't:</i> 4,212,659
	<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 4,212,659	Total 893,515	Total 4,212,659

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	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, Pailyec Parish; 1,172 in Mutema P/S, Pailyec 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, Pailyech Parish; Amuru Town Council- 842 in Lujoro P/S, Pagak Parish; 1,578 in Otwee Public P/S, ; Attiak 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	42257 (Atiak 8,369, Pabo 10,619 Lamogi 11,675, Amuru 9,267 and town council 2327 total 42257)	43365 (Pupils enrolled in UPE schools in Amuru Sub county=9,560, in Lamogi is 11,840, in Attiak= 8,355, Pabo -11,067 and Amuru Town Council= 2,541)
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Vote: 570 Amuru District

Workplan Outputs

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

6. Education

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, Pogo Parish; 486 in Pogo Okutire P/S, Pogo Parish;)

No. of student drop-outs	600 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	86 (Atiak 18, Pabo 20, Lamogi 24, Amuru 17, Amuru Town Council 07)	1300 (In the sub-counties of Amuru, 286 Attiak 250, Lamogi 355, Pabbo 332 and Amuru Town Council 76 in Kilak county)
No. of pupils sitting PLE	2700 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council)	2712 (2712 were registered but 2626 sat for PLE)	2847 (In the four sub-counties of Amuru 664, Attiak 474, Lamogi 837 and Pabbo 674 in Kilak county and Amuru Town Council 198)
No. of Students passing in grade one	350 (In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	0 (PLE Result not yet out)	130 (In the four sub-counties of Amuru 30, Attiak 28, Lamogi 32, Pabbo 28 and Amuru Town Council 12.)
Non Standard Outputs:	Improved pupil's enrolment, retention, completion and school performance.	One supervision Visit to all 51 Primary schools 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> 347,121	<i>Non Wage Rec't:</i> 86,498	<i>Non Wage Rec't:</i> 349,623
	<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 347,121	Total 86,498	Total 349,623

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	0	Total	4,500

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 blocks of 2 classrooms each with a store and an Office constructed at Olaa Amilobo primary school, Pabbo sub county.)	0 (Bids are being evaluated)	()
No. of classrooms rehabilitated in UPE	()	0 (N/A)	()
Non Standard Outputs:	construction of 2 class room blocks to be supervised and monitored	Not achieved yet because construction has not started	

<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>	140,434	<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	140,434	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0 (Not planned for)
No. of classrooms constructed in UPE	3 (and 1 block of 2 classrooms with a store and an Office constructed at Pupwonya Primary School, Atiak sub county)	0 (Bids are being evaluated)	4 (1 block of 2 classrooms and staff room constructed at Otici PS in Lamogi sub county and 1 block of 2 classrooms in Agole PS in Pabo Sub county)
Non Standard Outputs:	2 Classroom blocks of two units each supervised,monitored and evaluated	Not achieved yet because construction has not started	4 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>	199,396	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	299,163
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	199,396	Total	0	Total	299,163

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (Not planned for)	10 (2 blocks of 10 stances at Amuru Lamogi in Amuru sub county)		
No. of latrine stances rehabilitated	()	0 (Not planned for)	0 (Not Planned for)		
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>	54,510
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	54,510

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Not Planned for)	0 (Not Planned for)
No. of latrine stances constructed	22 (22 latrine stances constructed; 10 at Muruli primary school, Atiak sub county, 10 at Juba Rd primary school Atiak SC, 2 at Giragira primary school, Lamogi sub county)	0 (Bids are being evaluated)	10 (1 block of 5 stances at Elegu, 1 block of 5 stances at Pondwongo in Atiak sub county)
Non Standard Outputs:	22 latrine construction,monitored ,supervised and evaluated	Not achieved yet because construction has not started	
	<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> 110,318	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 62,106
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,318	Total 0	Total 62,106

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,)	1 (one at finishing level in Kaladima 1 P/s, 08 at Olya PS, the contract was terminated and no work done.)	1 (01 Block of 4 units of teachers' house at Elegu PS in Atiak sub county)
No. of teacher houses rehabilitated	()	0 (N/A)	0 (Not Planned for)
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,	one block under construction at Kaladima PS was supervised	
	<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> 85,925
	<i>Donor Dev't</i> 1,428,331	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,428,331	Total 0	Total 85,925

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 block of 2 units teachers house constructed at Giragira primary school, Lamogi sub county, 2)	0 (Bids are being evaluated)	()
No. of teacher houses rehabilitated	0 (NA)	0 (Not Planned for)	()
Non Standard Outputs:	Contruction of teachers house monitored,supervised and evaluated	Not achieved yet because construction has not started	
	<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> 58,109	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	58,109	<i>Total</i>	0	<i>Total</i>	0
Output: PRDP-Provision of furniture to primary schools						
No. of primary schools receiving furniture	79 (36 desks to Pupwonya PS, 36 Desks and 7 pieces of office furniture to Guru PS)	0 (Bids are being evaluated)	80 (36 desks and 4 office chairs to Otici PS in Lamogi sub county, 36 Desks and 4 chairs to Agole PS in Pabo sub county)			
Non Standard Outputs:	supply of furniture monitored, supervised and evaluated	Not achieved yet because construction has not started				
	<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>	13,970	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,523
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	13,970	<i>Total</i>	0	<i>Total</i>	20,523

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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 (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 (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.)
No. of students passing O level	400 (400 O level candidates in the 50 USE secondary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations)	50 (O'Level results are not yet out)	200 (200 O level candidates in the 500 USE secondary schools candidates passing O'Level Exams. St.mary;s college Lacor 70 in lamogi sub-county, 70 Keyo ss in lamogi sub-county,pabbo ss 40 and pabbo comprehensive 05 in pabbo sub-county and lwani memorial 15 in Attiak sub-county passed)
No. of students sitting O level	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-county and lwani memorial in Attiak sub-county passed national examinations)	307 (USE secondary schools; St.mary;s college Lacor in lamogi sub-county ,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations)	470 (470 O level candidates in the 500 USE secondary schools .St.mary;s college Lacor 133 in lamogi sub-county, 119 Keyo ss in lamogi sub-county,pabbo ss 130and pabbo comprehensive 20 in pabbo sub-county and lwani memorial 65 in Attiak sub-county passed)
Non Standard Outputs:	Improved attendance, teaching and assessment	2 secondary schools (Keyo in Lamogi sub county and Lwani Memorial in Attiak sub county) were monitored	
	<i>Wage Rec't:</i> 888,515	<i>Wage Rec't:</i> 162,566	<i>Wage Rec't:</i> 888,515
	<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

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

	Total	888,515	Total	162,566	Total	888,515
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2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3000 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)	2677 (Enroled in these schools are 961 St mary college Lacor, 634 Keyo SS, in Lamogi sub-county, 707 Pabbo SS in Pabbo sub-county and 313 Lwani memorial in Atiak Sub County and 62 Pabo Comprehensive in Pabo Sub County)	2575 (989 in St mary college Lacor, 6653 at Keyo SS, in Lamogi sub-county, 728 at Pabbo SS in Pabbo sub-county and 322 at Lwani memorial in Atiak Sub County and 63 in Pabo Comprehensive secondary school in Pabo sub county)
Non Standard Outputs:	400 students passed national examinations and qualified for A level Government scholarship under UPPET	O' Level Results not yet out	150 students passed national examinations and qualified for A level Government scholarship under UPPET
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 429,720	<i>Non Wage Rec't:</i> 107,498	<i>Non Wage Rec't:</i> 429,720
	<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 429,720	Total 107,498	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 and non teaching staff paid salaries for 12 months in Atiak technical school, Atiak Sub-county ,Kilak County)	32 (32 Education instructors and non teaching staff paid salaries for 3 months in Atiak technical school, Atiak Sub-county ,Kilak County)	32 (32 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)
No. of students in tertiary education	150 (Atiak Technical school, Atiak sub county)	161 (161 students enrolled for formal education 81 enrolled for non formal)	150 (150 students enrolled for formal course in technical and vocational training)
Non Standard Outputs:	Students enrolled and complete the course with imparted skills	35 sat for BTVET examinations and 81 for Directorate of Industrial Training Examination	
	<i>Wage Rec't:</i> 417,004	<i>Wage Rec't:</i> 44,529	<i>Wage Rec't:</i> 417,004
	<i>Non Wage Rec't:</i> 117,913	<i>Non Wage Rec't:</i> 29,681	<i>Non Wage Rec't:</i> 118,725
	<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 534,918	Total 74,210	Total 535,729

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary paid to 4 Education Officers, capacity building of 4 Education officers, 51 head teachers, 15 deputy head teachers and 300 teachers done	Salary paid to 3 Education Officers, capacity building of 3 Education officers, 17 head teachers, 5 deputy head teachers and 120 teachers done	Salary paid to 6 education officers. and 03 support staff; Capacity building for 6 education officers and 51 headteachers and 51 deputy headteachers
	<i>Wage Rec't:</i> 59,177	<i>Wage Rec't:</i> 8,893	<i>Wage Rec't:</i> 59,177
	<i>Non Wage Rec't:</i> 30,488	<i>Non Wage Rec't:</i> 682	<i>Non Wage Rec't:</i> 14,794
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 153,719	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 153,619

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

	<i>Total</i>	243,384	<i>Total</i>	9,575	<i>Total</i>	227,590
Output: Monitoring and Supervision of Primary & secondary Education						
No. of inspection reports provided to Council	()		1 (01 Monitoring support report was given to council.)		04 (Quarterly workplan produced and presented to council)	
No. of tertiary institutions inspected in quarter	()		1 (Atiak Technical school was monitored with support from partners' support)		1 (Atiak technical in Atiak subcounty)	
No. of secondary schools inspected in quarter	()		0 (Not Planned for)		4 (St.Mary's college Lacor, Keyo ss, Pabo ss Pabo Comprehensive, Lwani Memorial)	
No. of primary schools inspected in quarter	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)		56 (13 Atiak sub county, 13 Pabo sub county, 12 Lamogi sub county, 9 Amuru Sub county 02 Amuru T/C. Government aided primary school, and 7 community schools)		71 (51 UPE schools, 20 early childhood development centers (ECD))	
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>	20,242	<i>Non Wage Rec't:</i>	2,292	<i>Non Wage Rec't:</i>	31,036
	<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	20,242	Total	2,292	Total	31,036
Output: Sports Development services						
Non Standard Outputs:	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		District and Regional MDD competition and National Primary school Ball games participated in		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,558
	<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	6,558

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>	8,000	<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	8,000	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	400 (Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru sub county)	0 (Not planned)	20 (25 pupils placed at Pabo unit and another 25 at Otwee Public)
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Vote: 570 Amuru District

Workplan Outputs

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

6. Education

No. of SNE facilities operational	4 (Inspection and Support visits to Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru sub county)	2 (support supervision in Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru Town Council)	02 (02 Units for special needs education at Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru 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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,029
<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	3,029

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. 432.43 kms motorable roads supervised 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	Office managed, routine maintenance of 222.5km of roads supervised and monitored, and staff salaries paid for 3 months (July, August, and September; 2014).	Office managed. 432.43 kms motorable roads supervised 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
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<i>Wage Rec't:</i>	37,097	<i>Wage Rec't:</i>	12,946	<i>Wage Rec't:</i>	37,097
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	575	<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	44,097	Total	13,521	Total	37,097

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (2.0km of Barrack Obama Dual carriage way rehabilitated and sealed using Low Cost Sealing method in Amuru Town Council)	2 (Road surveyed, and Bid documents prepared for the procurement of service provider to take up the rehabilitation and sealing of 2km of Kampala road dual carriage way in Amuru Town Council.)	()
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	512,000	<i>Domestic Dev't</i>	7,415	<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	512,000	Total	7,415	Total	0

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	()	0 (N/A)	1 (Upgrading of urban unpaved road to Bitumen using Low cost Sealing technology)
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Vote: 570 Amuru District

Workplan Outputs

	2014/15		2015/16	
<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

Non Standard Outputs: N/A

Raising awareness on HIV/AIDS and sensitisation of road users on operation and maintenance of sealed road

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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: District Roads Maintenance (URF)

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

Length in Km of District roads periodically maintained 37 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties) 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 225 (225km of Feeder Roads maintained (both Mechanised and Manual) in the 4 sub-counties of Amuru, Atiak, Lamogi, and Pabbo) 4 (No maintenance was done as recruitment of road gangs was in progress) 225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)

Non Standard Outputs: Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties 4 road users committees reactivated in Amuru, Atiak, Lamogi and Pabbo sub-counties Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo 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>	589,473	<i>Non Wage Rec't:</i>	52,796	<i>Non Wage Rec't:</i>	476,063
<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	589,473	Total	52,796	Total	476,063

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>	244,356	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	232,956
<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	244,356	Total	0	Total	232,956

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: N/A

Construction of 1 single span bridge over Ayugi river along Parabongo-Guruguru

<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>	147,489
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	147,489

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 12 (Rehabilitation of Olamnyu-Atiak (6.35km) road and Atiak- 0 (Work done but not certified for payment yet) 0 (Roads to be rehabilitated shall be identified after confirming

Vote: 570 Amuru District

Workplan Outputs

	2014/15		2015/16
<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

	Karawal (5.2km) road in Pabbo and Atiak Sub-counties under NUDEIL program)		availability of funds)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Road users committees formed and trained in Amuru Town Council.	Not implemented; pending approval of software budget	Roads to be rehabilitated shall be identified after confirming availability of funds
	<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> 802,796	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 100
	Total 802,796	Total 0	Total 100

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	4 ()	0 (N/A)	8 (Olwal-Giragira road in Giragira Parish, Lamogi Sub-county)
Length in Km. of rural roads constructed	13 (Rehabilitation of Layima-Apar (12.5km) road in Amuru and Pabbo Sub-counties)	0 (N/A)	8 (Rehabilitation of Olwal-Giragira (8.0km) road in Lamogi Sub-county)
Non Standard Outputs:	Formation and training of road users committees, quality control activities	1 road user committee formed and trained along Layima-Apar (12.5km) road in Amuru sub-county	Formation and training of road users committees, awareness on HIV/AIDS, and quality control activities at Olwal-Giragira in Lamogi sub-county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 305,437	<i>Domestic Dev't</i> 14,972	<i>Domestic Dev't</i> 175,437
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 305,437	Total 14,972	Total 175,437

Output: Bridge Construction

No. of Bridges Constructed	1 (Construction of a Single span bridge over Ayugi river along Parabongo-Guruguru road in Lamogi Sub-county)	0 (N/A)	1 (Construction of a Single span bridge over Coke river along Parabongo-Guruguru road in Lamogi Sub-county)
Non Standard Outputs:	Training of project management committee, quality control activities	1 project management committee formed and trained in Lamogi sub-county along Parabongo-Guruguru road	Training of project management committee, 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> 147,489	<i>Domestic Dev't</i> 36,872	<i>Domestic Dev't</i> 130,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 147,489	Total 36,872	Total 130,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 570 Amuru District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	4 staff salaries paid for 12 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants	1 quarterly report prepared and submitted to MOWE, 1 workshop attended at Kabale (DWO annual meeting), triggered 4 villages Lamogi (2), Amuru (2).	4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc)	
	<i>Wage Rec't:</i> 14,340	<i>Wage Rec't:</i> 5,269	<i>Wage Rec't:</i> 20,953	
	<i>Non Wage Rec't:</i> 25,600	<i>Non Wage Rec't:</i> 5,400	<i>Non Wage Rec't:</i> 1,600	
	<i>Domestic Dev't</i> 37,200	<i>Domestic Dev't</i> 5,870	<i>Domestic Dev't</i> 23,260	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 77,140	Total 16,539	Total 45,813	

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination at the District headquarters)	1 (quarterly meeting held at the District headquarters)	4 (Quarterly coordination at the District headquarters)
No. of water points tested for quality	100 (100 water points in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Coucil)	50 (50 water points tested for bacteriological in old water sources. Lamogi (12), Pabbo (12), Attiak (12), Amuru (12) and Amuru TC (2))	100 (Old water points in the sub-counties of Atiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Coucil 12)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)	1 (1 public Notice at District headquarter and sub counties headquarters (Quarterly releases and Baseline survey results))	4 (District headquarter and sub counties headquarters)
No. of sources tested for water quality	52 (52 newly drilled and rehabilitated water sources in Amuru, Lamogi, Pabbo, Attiak and Amuru TC)	0 (Not done since procurement of these sources are not yet procured)	28 (New water points in the sub-counties of Atiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Coucil 12)
No. of supervision visits during and after construction	52 (27 boreholes, 11 shallow wells, 1 drainable latrine and rehabilitation of 13 boreholes in Amuru, Pabbo, Attiak, Lamogi and Amuru TC)	0 (No supervision done for quarter as procurement of hard ware is not yet completed)	28 (12 deep boreholes (Attiak 3, Pabbo 4, Lamogi 2 Amuru 2, Amuru TC 1), 5 shallow wells (Pabbo 2, Lamogi 2, Amuru 1), 1 drainable latrine (Amuru-Landing site) and rehabilitation of 10 boreholes (Amuru 2, Pabbo 2, Attiak 3, Lamogi 2 and Amuru TC 1))
Non Standard Outputs:	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	Atleast 92% of new water/old and sanitation facilities meets the quality compliance test, and 76% functionality of water sources	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% 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
	<i>Domestic Dev't</i> 24,076	<i>Domestic Dev't</i> 2,958	<i>Domestic Dev't</i> 22,667
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,076	Total 2,958	Total 22,667

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned)	0 (N/A)
No. of water points rehabilitated	16 (Rehabilitation of deep wells in (4) Amuru, (3)Lamogi, (4)Pabbo, (4)Attiak and (1)Amuru TC)	0 (Planned for second quarter)	10 (Rehabilitation of deep wells in (2) Amuru, (2)Lamogi, (2)Pabbo, (3) Attiak and (1)Amuru TC)

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	80 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	20 (100% data collected for boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	80 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	
No. of water pump mechanics, scheme attendants and caretakers trained	1 (26 HPMs refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties)	0 (Planned for 3rd quarter)	2 (HPMs refresher training at Subcounties of Attiak, Lamogi, Amuru and Lamogi)	
Non Standard Outputs:	30% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	22% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	20% percentage increase of functional WSC in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,097	<i>Domestic Dev't</i> 1,058	<i>Domestic Dev't</i> 13,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,097	Total 1,058	Total 13,400	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show)	1 (1 advocacy meeting held at District level for councillors V and stalk holders)	7 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show, (1) World water day))	
No. of water user committees formed.	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)	0 (Planned for second quarter)	28 (WSC formation in (5)Amuru, (8)Pabbo,(7) Attiak, (5)Lamogi and (3)Amuru TC)	
No. of water and Sanitation promotional events undertaken	46 (Sensitization of community on critical requirements in (9)Amuru, (15)Pabbo,(11) Attiak, (10)Lamogi and (2)Amuru TC)	6 (1 radio talkshow on water and sanitation held at Mega FM Gulu and Sensitization of community on critical requirements in Amuru (1), Lamogi (1), Attiak (1), Lamogi (1) and Amuru TC (1))	28 (Sensitization of community on critical requirements in (5)Amuru, (8)Pabbo,(7) Attiak, (5)Lamogi and (3)Amuru TC)	
No. Of Water User Committee members trained	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)	0 (Planned for second quarter)	28 (WSC formation in (4)Amuru, (4)Lamogi, (3)Attiak, (6)Pabbo and (1)Amuru TC)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26 (26 Refresher training of HPMA on O&M in (7)Amuru, (7)Lamogi, (8)Pabbo, and (4)Attiak)	0 (Planned for second quarter)	6 (2 Refresher training of HPMA on O&M and 4 extension staff meeting at District headquarter)	
Non Standard Outputs:	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	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> 35,262	<i>Domestic Dev't</i> 4,736	<i>Domestic Dev't</i> 44,084	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,262	Total 4,736	Total 44,084	

Vote: 570 Amuru District

Workplan Outputs

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

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A		CLTS triggering of 8 villages in Attiak (4) and Pabbo (4)	
	<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>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	22,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle servicer, repair and tires	1 Vehicle serviced and repaired at Toyota Uganda	Purshaseof Vehicle, service, repair and tyres			
	<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>	9,000	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	168,835
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	2,400	Total	168,835

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 3 stances drainable latrine with urinal at Elegu Market)	0 (Planned for third quarter)	1 (Construction of 4 stances drainable latrine with urinal at Landing site Market Amuru Sub county)			
Non Standard Outputs:	Percentage access to latrine increased	Nil	Percentage access to latrine increased			
	<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>	14,133	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,133	Total	0	Total	20,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow well drilling in (4)Lamogi and (4)Pabbo Sub counties { AmuruPailyechLujoroCamgot AmuruPagakLabongoAtotota B AmuruPamucaLayamoKululela B; PabboGayaPukwanyPalio B PabboPogoOtorokumeGot Lango PabboKalCentreTuu Laliya PabboParubangaAberaObiyangic; LamogiLacorPukureArapai LamogiObboAkwaOcerO Kome LamogiGira GiraOpok Omino LamogiPagoroKalJinja})	0 (Planned for second quarter)	5 (Shallow well drilling in (2)Lamogi, (1)Amuru and (2)Pabbo Sub counties)
Non Standard Outputs:	%age of safe water coverage increased in Lamogi, and Pabbo sub-counties.	Planned for second quarter	%age of safe water coverage increased in Lamogi, and Pabbo 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> 65,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 570 Amuru District

Workplan Outputs

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

7b. Water

	<i>Total</i>	65,000	<i>Total</i>	0	<i>Total</i>	45,000
Output: PRDP-Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells drilling in (3)Amuru Sub county {AmuruPaillyechLujoroCamgot AmuruPagakLabongoAtotota B AmuruPamucaLayamoKululela B})		0 (Planned for third quarter)		()	
Non Standard Outputs:	% age of safe water coverage increased in Amuru sub-county.		Planned for third 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,584	<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	29,584	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in (4)Attiak, (4)Pabbo and (3)Lamogi subcounties)	0 (Procurement planned for second quarter)	10 (Borehole rehabilitation in (3)Attiak, (3)Pabbo and (2)Lamogi , (1)Amuru and (1Amuru TC)
No. of deep boreholes drilled (hand pump, motorised)	27 (DWSCG Drilling of deep boreholes in (6)Attiak, (3)Lamogi, (2)Amuru, (1)Amuru TC sub counies. 15 Boreholes under NUDEIL funding (AttiakKalKal EastPaker AttiakParwacaPajurubwoyaPajurubwoya AttiakPachiloOdekereOdekere AttiakBibiaBibia WestCorner Kilak AttiakpalukereDongiDongi AttiakPawelOpokPajinya;LamogiPalemaAmiloboWang Romo LamogiGuru GuruAmoraGot Gweno LamogiAgwayugiJimmoJimmo LamogiLacorPukureAcobi;AmuruPamucaOgaliAswa AmuruToroTurdakatubaAmuru SC HQ AmuruLujoroLayimaNyarakot AmuruPaillyechLujoroTworangu B)	0 (procurement planned for third quarter)	5 (DWSCG Drilling of deep boreholes in ((2)Lamogi, (2)Amuru, (1)Amuru TC sub counies)
Non Standard Outputs:	Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties	Procurement planned for third quarter	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> 309,347	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 171,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 309,347	<i>Total</i> 0	<i>Total</i> 171,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Drilling of deep boreholes in (7)Pabbo Sub county {PabboPalwongKati Kati BRubanga	0 (Procurement planned for second quarter)	7 (PRDP Drilling of deep boreholes in (3)Attiak, (4) sub counties)
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Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
	Deg Goba PabboPalwongKati Kati Bomer Palwong PabboLabalaApaaTegot Kilak PabboLabalaApaaOjero Gwee PabboLabalaApaaOwak PabboParubangaAberaTepuwiny))		
No. of deep boreholes rehabilitated	5 (Rehabilitation of boreholes in (4)Amuru Sub county and (1) Amuru TC)	0 (Planned for second quarter)	0 (Not planned)
Non Standard Outputs:	4% increase in access to safe water sources and functionality in Amuru, quarter Attiak and Pabbo Sun counties.	Procurement planned for second quarter	Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties 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> 115,547	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 140,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 115,547	Total 0	Total 140,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salaries for 12 months	7 Staff paid salaries for 3 months	7 Staff paid salaries for 12 months.
	Training communities on sustainable natural resource & plantation management	3 environmental compliance monitoring and supervision visits to combat illegal charcoal burning conducted in Amuru, Pabbo, Lamogi and Attiak Sub-counties. 3 community sensitization meetings on the dangers of forest degradation conducted in Pabbo, Attiak, Amuru and Lamogi conducted.	7 staff appraised 4 consultative visits to the line ministires in Kampala made. 4 quarterly reports produced and presented before the standing committees. 4 workshops and seminars attended. 4 departmental meetings conducted. 7 staff mentored

<i>Wage Rec't:</i>	87,529	<i>Wage Rec't:</i>	25,280	<i>Wage Rec't:</i>	87,529
<i>Non Wage Rec't:</i>	11,875	<i>Non Wage Rec't:</i>	226	<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	99,404	Total	25,506	Total	99,404

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
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Vote: 570 Amuru District

Workplan Outputs

		2014/15		2015/16
<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

Area (Ha) of trees established (planted and surviving)	1 (LFR Boundary opened in Pabo Sub-county)	10 (5Ha of land in Amur and Lamogi Sub - Counties have been planted with trees and they are surviving by private farmers.	40 (community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)
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5Ha by contractors in Pabo, Lamogi and Amuru sub - Counties as environmental mitigation measures for projects under NUDIEL - ACTED.)

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:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,000

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

No. of community members trained (Men and Women) in forestry management	()	00 (N/A)	120 (community members of Atiak Pabo, Lamogi and Amuru trained in forestry management.)
No. of Agro forestry Demonstrations	5 (one (1) model farmer identified and trained in each sub county)	4 (4 community demonstration tree nurseries established in Bana, Awer, Atiak Kal and Pabo Kal.)	4 (Four agro - forestry demonstration plots established in Amuru, Lamogi, Pabo and Atiak Sub- Counties.)

Non Standard Outputs:		N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	2,000

Output: 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.)	4 (•4 patrols were conducted together with the District Natural Resource Officer in four sub-counties of Amuru, Lamogi, Pabbo and Atiak.)	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)
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Non Standard Outputs:		N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	91	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	91	Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Capacity building for 5 wetland committees conducted)	0 (N/A)	5 (Five water shed management committees formulated and trained.)
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Non Standard Outputs:		N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,500	<i>Total</i>	0	<i>Total</i>	2,500
Output: River Bank and Wetland Restoration						
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)			4 (4Ha of wetlands in Amuru TC, Atiak, Pabo, Lamogi and Amuru sub - Counties demarcated.	
					4Ha of degraded wetlands restored.)	
No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action developed)	1 (20 community members of Amuru Town Council were sensitised on the development of community based wetland management plan for Wii Acii Stream using PAF fund.)			1 (1 District Wetland Action Plan approved and disseminated.)	
Non Standard Outputs:		N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,331	<i>Non Wage Rec't:</i>	1,333	<i>Non Wage Rec't:</i>	5,331
	<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>	5,331	<i>Total</i>	1,333	<i>Total</i>	5,331

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Re-Planting of Pabo LRF)	900 (500 Community of Amuru S/C, Amuru TC, Lamogi, Pabo and Atiak were trained on ENR monitoring.	500 (250 men and 250 women trained in ENR monitoring.)
		400 community members of Amuru TC, Lamogi, Amuru and Atiak Sub - Counties were trained in the construction, use and management of energy saving stoves.)	

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

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	120 nursery operators have been supplied with assorted nursery tools and seeds. The actual establishment of the nurseries in Bana, Awer, Pabo and Atiak Kal is ongoing.	3 Water shed management committees formed and trained. 125 women and 125 men from Atiak, Pabo, Lamogi and Amuru trained on climate change adaptation and mitigation. 125 women and 125 men in Amuru, Lamogi, Pabo and Atiak trained on sustainable waste management. 1 World Environment Day commemorated in Amuru S/C on 5th. June, 2016. 200 Assorted tree seedlings and ornamental for training community Otwee TC on landscaping and compound mapping purchased. 1 Environmental Degradation Ordinance formulated by the District Council.
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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>	70,000	<i>Non Wage Rec't:</i>	18,148	<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	70,000	Total	18,148	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 thein Pabbo S/C on charcoal burning.) Sub Counties and Amuru Town Council.)	01 (One monitoring visit conducted together with the District Natural Resource Officer and DEO in four sub-counties of Amuru, Lamogi, Pabbo and Attiak.)	5 (One (1) compliance monitoring visit per quarter conducted in Amuru TC, Atiak, Pabo, Lamogi, and Amuru Sub - Counties.)
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Non Standard Outputs:		N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,500	Non Wage Rec't:	91	Non Wage Rec't:	1,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,500	Total	91	Total	1,500

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (8 forest patrols, monitoring of illegal forestry and wetlands activities conducted in all the sub-counties)	4 (Four patrols were conducted together with the District Natural Resource Officer and DEO in four sub-counties of Amuru, Lamogi, Pabbo and Attiak.)	8 (Environmental monitoring and inspection visits in Lamogi, Pabo, Atiak and Amuru Sub - Counties to combat illegal activities in the wetlands and forests conducted. 4 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.)
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Vote: 570 Amuru District

Workplan Outputs

	2014/15		2015/16	
<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: N/A 20 environmental impact screening for all developmental activities in entire district 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>	6,359	<i>Non Wage Rec't:</i>	942	<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	6,359	Total	942	Total	6,359

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

No. of new land disputes settled within FY 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) 3 (•Co-ordinated the acquisition of 4acres of land for Uganda Prisons Reception Centre in Amuru TC. Participated in adialogue meeting between Adjumani, Amuru District, NFA and UWA aimed at resolving the land conflict at Apaa.

Compiled an inventory of institutional land in Amuru District detailing those with or without disputes and the nature of disputes which is due for presentation to TPC for onward submission.)

Non Standard Outputs: 10 Institutional Lands surveyed 6 land titles prepared at Ministry of Lands 400 land applications received and processed.
30 titles processed at Ministry of Lands 2.8M raised as revenue 100 District and Sub-county (Amuru, Pabbo, Attiak, Lamogi & Amuru TC) councillors trained on land law
75 million raised in revenue 23 instructions to survey were issued.
80 instructions to survey issued 75 community members sensitised on land laws and land rights. 45 Area Land Committee and District Land Board members trained on their roles.
500 Community members in the district sensitized on acquisition of titles and land rights. 15 primary schools and health centres surveyed and titles processed.
60 District and sub-county Councillors trained on land management. 5 sub-county boundary maps produced and distributed
Establishment and training of new Area Land Committees in 5 sub-counties 15 map sheets produced.
Establishment and Training of District Land Board 8 community sensitization on land issues conducted.
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>	5,500	<i>Non Wage Rec't:</i>	90	<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

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,500	<i>Total</i>	90	<i>Total</i>	5,500

Output: Infrastructure Planning

Non Standard Outputs:	25 building plans approved		25 building plans approved
	50 preliminary location surveys conducted	7 preliminary surveys conducted in Elegu and Pabbo	2 Physical development plans produced for Olwal and Pyelamot trading centres.
	Area Action plan prepared for 3 urban growth centres (Parabongo, Pyelamot, and Pawel)	4 Physical planning committees of Attiak, Pabbo, Amuru and Lamogi trained on their roles.	65 District and Sub - County physical planning committees trained.
	5 Community sensitisation meetings on physical planning	80 Community members in Elegu in Attiak sub-county were sensitised on the importance of physical planning.	8 Physical planning committee meetings held at the DHQ.
	6 District Physical Planning Committee meetings held		6 community sensitization meetings on physical planning conducted in Attiak, Lamogi, Pabo, Amuru S/C and Amuru TC.
	12 compliance monitoring and supervision visits conducted in sub-counties		2 Area Action Plans drawn for Parabongo and Labongogali.
			4 Monitoring and compliance visits on physical planning conducted in all the 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>	1,000	<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>	1,000	<i>Total</i>	0	<i>Total</i>	1,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		14,153	Non Wage Rec't:		14,153
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		14,153	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

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

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;	10 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	1 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, Attiak, Lamogi, Paboo Sub Counties and Amuru Town Council	1 Support supervision visits carried out in Lamogi sub county; Reports, Workplans and Departmental Meeting Minutes prepared and submitted;	Annual and quarterly sector OBT produced and submitted to CAO's office and line ministries;
	Office consumables procured at Amuru District HQRS		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.

Wage Rec't:	44,729	Wage Rec't:	11,182	Wage Rec't:	44,729
Non Wage Rec't:	9,992	Non Wage Rec't:	2,777	Non Wage Rec't:	2,497
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	37,980
Donor Dev't	70,023	Donor Dev't	0	Donor Dev't	70,023
Total	124,744	Total	13,959	Total	155,229

Output: Probation and Welfare Support

No. of children settled	500 (500 children re-settled in Amuru District (Amuru, Attiak, 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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

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

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (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>
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Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

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>	150	<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	150	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 sub	9 (9 community development workers mentored and coached on the community development functions;)	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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

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;	1 support supervision visits to the 4 sub-counties and 1 Town Council carried out;	1. Conduct 4 review meetings with community development workers at the Amuru District headquarters;
		3 CDD projects appraised and approved at 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>	730	<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	730	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;)
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Vote: 570 Amuru District

Workplan Outputs

	2014/15		2015/16
<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>	1,930	<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	1,930	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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>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;	35 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>	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: 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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; 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;	
	Youth mobilised and are actively participating in the development processes	3 Youth groups mobilised and are actively participating in the development processes		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i>	207	<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	207	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;)
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 sensitived on the application procedures and modalities to access special grants for PWDs ; 2 community groups of PWDs funded under the SGPWDs;	2. PWD groups supported with IGAs in the 5 sub counties 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> 18,692	<i>Non Wage Rec't:</i> 4,600	<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
	<i>Total</i> 18,692	<i>Total</i> 4,600	<i>Total</i> 18,692

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

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

	2014/15		2015/16	
<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>	250	<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	250	Total	3,268

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:		Not planned		Not planned	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	341,822
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	341,822

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,500	Non Wage Rec't:	0	Non Wage Rec't:	4,500
Domestic Dev't	69,467	Domestic Dev't	0	Domestic Dev't	80,130
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 Staff Salaries paid for 3 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared and Submitted to MFPED 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. 1 BDR Reports prepared and submitted BDR Certificates printed	3 Staff Salaries paid for 12 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning 2nd Five Year Development Plans for 2015/16-2019/20 prepared and approved by the respective Councils 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 3rd Pilot Projects under JICA-ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed
	<i>Wage Rec't:</i> 29,280	<i>Wage Rec't:</i> 6,389	<i>Wage Rec't:</i> 29,280
	<i>Non Wage Rec't:</i> 27,058	<i>Non Wage Rec't:</i> 4,176	<i>Non Wage Rec't:</i> 37,058
	<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> 0	<i>Donor Dev't</i> 160,000

Vote: 570 Amuru District

Workplan Outputs

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

10. Planning

Total **216,338** *Total* **10,565** *Total* **226,338**

Output: Demographic data collection

Non Standard Outputs: Census activities carried out in the 5 LLGs (Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi) Census activities were successfully carried out in the 5 LLGs (Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi). The district successfully conducted National Census activities. The provisional results expected in December 2014 with total population of Amuru District expected to be around 185,000 people.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	321,517	<i>Non Wage Rec't:</i>	321,517	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	321,517	<i>Total</i>	321,517	<i>Total</i>	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 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 1 Joint Monitoring visit for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 1 quarterly monitoring report Preparing of accountabilities, co-ordination of preparation of monitoring Documents

<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>	2,090	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	66,947	<i>Total</i>	2,090	<i>Total</i>	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,880	<i>Non Wage Rec't:</i>	0	<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
<i>Total</i>	17,880	<i>Total</i>	0	<i>Total</i>	12,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and	1 (3 Higher local governments' departments audited. (Administration, Finance and Planning, and Council and statutory	4 (9 departments of HLG, 4LLGS, Audit of: 9 primary schools 3 secondary schools (Lwani momrial, Keyo ss and st marys')
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Vote: 570 Amuru District

Workplan Outputs

	2014/15		2015/16
<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)

11. Internal Audit

	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)	Bodies) 2 Lower Local governments audited (Atiak and Pabo Sub Counties 2 secondary schools audited. (Pabo Secondary school and Atiak Technical School))	college Lacor), 4 health centres, audit 5 projects (PRDP,URF,NUDEIL, Water and CDD).Conduct special and Investigative audit In the district headquarter, sub counties headquarter and project sites.)
Date of submitting Quaterly Internal Audit Reports	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. Four Quarters Reports produced)	31/10/2015 (district headquarter, sub counties headquarter, schools and health centres)	30-04-2016 (Audit 9 departments in the district headquarter, 4 sub counties headquarter, 9 primary schools, 3 secondary schools and 4 health units.)
Non Standard Outputs:	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.	B/A	
	<i>Wage Rec't:</i> 15,657	<i>Wage Rec't:</i> 4,412	<i>Wage Rec't:</i> 15,656
	<i>Non Wage Rec't:</i> 24,472	<i>Non Wage Rec't:</i> 3,217	<i>Non Wage Rec't:</i> 28,473
	<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 40,128	Total 7,629	Total 44,128

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> 3,000
	<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 4,199	Total 0	Total 3,000
	<i>Wage Rec't:</i> 10,024,515	<i>Wage Rec't:</i> 1,867,952	<i>Wage Rec't:</i> 9,930,142
	<i>Non Wage Rec't:</i> 3,791,403	<i>Non Wage Rec't:</i> 954,884	<i>Non Wage Rec't:</i> 3,279,153
	<i>Domestic Dev't</i> 3,536,448	<i>Domestic Dev't</i> 156,614	<i>Domestic Dev't</i> 3,630,378
	<i>Donor Dev't</i> 3,192,771	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 961,645
	Total 20,545,137	Total 2,979,450	Total 17,801,318