

Vote: 570 Amuru District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 570 Amuru District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Amuru District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 570 Amuru District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	598,050	119,889	437,050
2a. Discretionary Government Transfers	2,369,087	3,034,679	3,778,911
2b. Conditional Government Transfers	9,737,687	8,807,721	10,917,811
2c. Other Government Transfers	540,630	0	1,050,975
3. Local Development Grant	639,838	639,838	612,781
4. Donor Funding	8,162,767	4,107,577	3,925,382
Total Revenues	22,048,059	16,709,704	20,722,908

Revenue Performance in 2013/14

As at the end of 4th quarter, the District had realized 76% of its annual approved estimates. It was locally raised revenues that continued its dismal performance at only 20% by end of Q4 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 LG. Other Government transfers was not realized at all. All the funds that were realized were transferred to the Departmental accounts 100%. Donor funds also performed at only 50% by end of Qtr 4. The low absorption, seen in Water, Roads and Education sectors due to the delays in the procurement process. However, all the funds were committed by the end of the Financial Year.

Planned Revenues for 2014/15

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

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

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,070,721	1,583,647	2,108,004
2 Finance	479,638	374,581	404,722
3 Statutory Bodies	461,396	450,443	470,466
4 Production and Marketing	1,025,373	809,727	538,415
5 Health	3,218,362	2,052,740	3,353,035
6 Education	8,641,132	5,429,453	8,645,616
7a Roads and Engineering	4,304,400	845,004	2,645,647
7b Water	2,029,797	621,316	1,425,409
8 Natural Resources	186,761	144,169	209,747
9 Community Based Services	251,174	99,733	254,837
10 Planning	310,299	289,018	622,682

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US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
11 Internal Audit	69,008	48,380	44,327
Grand Total	22,048,059	12,748,212	20,722,908
Wage Rec't:	7,252,696	6,985,102	9,920,034
Non Wage Rec't:	3,875,181	2,236,673	3,753,946
Domestic Dev't	2,757,415	1,924,583	3,123,547
Donor Dev't	8,162,767	1,601,855	3,925,382

Expenditure Performance in 2013/14

As at end of Quarter 4, the District had realised 76% of its Approved Annual Budget and Spent 77% of the Approved Annual Budget cumulative. 23% of the funds are not yet spent due to the uncompleted procurement process. All the funds were transferred to the Departmental Accounts and the LLGs. Locally raised revenues has generally performed very poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the Local government

All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption is due to the delays in the procurement process. The low absorption, seen in Water, Roads and Education sectors due to the delays in the procurement process. However, all the funds were committed by the end of the Financial Year. After failing to access Central equipment for periodic maintenance under URF and PRDP, the Ministry permitted us to hire but the procurement process has just been concluded. USAID/NUDEIL funds could not be spent as there is also a delay in getting a "NO OBJECTION" from USAID to re-advertised pending works.

Planned Expenditures for 2014/15

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

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

Challenges in Implementation

The major development challenges facing Amuru District include the following:

1. Inadequate capacity of the district to attract and retain competent staff for effective service delivery to the community
2. Low local revenue base to finance decentralized services
4. Low production and productivity leading to household food insecurity and low household income
5. Poor health seeking behavior as individuals in the community have negative attitudes towards seeking for health services in time in the event of sickness

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- 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	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	598,050	119,889	437,050
Miscellaneous	13,100	6,128	100
Advertisements/Billboards	24,000	0	14,000
Land Fees	250,000	0	100,000
Local Government Hotel Tax	2,750	0	2,750
Local Service Tax	67,500	17,301	47,500
Market/Gate Charges	60,000	25,390	60,000
Non-Refundable Fees	46,000	13,809	31,000
Other Fees and Charges	34,500	52,548	151,500
Park Fees	13,000	1,313	3,000
Property related Duties/Fees	100	3,400	100
Animal & Crop Husbandry related levies	24,000	0	24,000
Business licences	63,000	0	3,000
Refuse collection charges/Public convenience	100	0	100
2a. Discretionary Government Transfers	2,369,087	3,034,679	3,778,911
Urban Unconditional Grant - Non Wage	61,442	61,422	57,642
District Equalisation Grant	91,708	91,708	57,011
District Unconditional Grant - Non Wage	367,761	367,761	384,207
Hard to reach allowances	905,810	912,283	1,177,553
Urban Equalisation Grant	16,705	16,704	18,085
Transfer of Urban Unconditional Grant - Wage	125,194	21,259	125,194
Transfer of District Unconditional Grant - Wage	800,468	1,563,542	1,959,219
2b. Conditional Government Transfers	9,737,687	8,807,721	10,917,811
Conditional Grant to PHC Salaries	1,793,810	931,571	1,840,718
Conditional Grant to Tertiary Salaries	244,583	127,575	356,493
Conditional Grant to SFG	522,227	522,226	522,227
Conditional Grant to Secondary Salaries	599,141	631,319	759,583
Conditional Grant to Secondary Education	321,681	321,680	429,720
Conditional Grant to Agric. Ext Salaries	28,002	3,284	14,654
Conditional Grant to Primary Salaries	2,508,621	2,557,399	3,601,358
Conditional Grant to Primary Education	262,886	262,886	347,121
Conditional Grant to PHC - development	376,288	376,288	376,271
Conditional Grant to Community Devt Assistants Non Wage	2,269	2,268	2,269
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	81,688	81,689
Conditional Grant to PHC- Non wage	123,446	123,446	123,446
Conditional Grant to NGO Hospitals	48,755	48,755	48,755
Conditional Grant to DSC Chairs' Salaries	23,400	21,780	24,523
Conditional Grant to Functional Adult Lit	8,957	8,956	8,957
Conditional transfers to Special Grant for PWDs	17,058	17,058	17,058
Conditional Grant to PAF monitoring	66,947	66,947	66,947
Conditional Grant to Women Youth and Disability Grant	8,170	8,170	8,170
Conditional Grant for NAADS	570,716	570,716	146,486
NAADS (Districts) - Wage	121,785	121,785	84,095
Conditional Transfers for Non Wage Technical & Farm Schools	89,044	89,043	118,725
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	104,479	104,479

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	26,040	26,040	25,080
Conditional transfers to DSC Operational Costs	20,445	20,444	20,445
Conditional transfers to Production and Marketing	162,937	162,936	168,668
Conditional transfers to School Inspection Grant	13,666	13,666	20,242
Sanitation and Hygiene	22,000	22,000	22,000
Roads Rehabilitation Grant	817,437	817,436	817,437
Conditional transfer for Rural Water	648,246	648,246	648,246
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	97,630	111,946
2c. Other Government Transfers	540,630	0	1,050,975
CAIIP 2	11,500	0	11,500
Census fund from UBOS		0	321,517
Road Maintenance-Uganda Road Fund	520,090	0	708,918
NUSAF II	100	0	100
MAIIF	4,440	0	4,440
MoES(DEO Operational Cost & others)	4,500	0	4,500
3. Local Development Grant	639,838	639,838	612,781
LGMSD (Former LGDP)	639,838	639,838	612,781
4. Donor Funding	8,162,767	4,107,577	3,925,382
NU-HITES	400,000	260,585	400,000
NUDEIL	7,179,022	3,521,458	2,963,737
JICA-ACAP	160,000	185,951	160,000
EDF	100	0	100
Vegetable Oil	15,000	0	15,000
Unicef	386,545	139,583	386,545
ALREP	22,100	0	
Total Revenues	22,048,059	16,709,704	20,722,908

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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A. Revenue Performance and Plans

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	878,840	1,364,785	1,909,728
Transfer of District Unconditional Grant - Wage	359,029	1,140,071	1,477,807
Conditional Grant to PAF monitoring		10,137	
District Equalisation Grant		13,800	
District Unconditional Grant - Non Wage	195,404	128,621	155,451
Locally Raised Revenues	64,222	13,275	32,000
Multi-Sectoral Transfers to LLGs	260,185	58,882	244,471
<i>Development Revenues</i>	191,880	215,277	198,275
LGMSD (Former LGDP)	191,880	215,277	198,275
Total Revenues	1,070,721	1,580,062	2,108,004
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	878,840	1,368,370	1,909,728
Wage	484,222	1,157,004	1,477,807
Non Wage	394,618	211,366	431,922
<i>Development Expenditure</i>	191,880	215,277	198,275
Domestic Development	191,880	215,277	198,275
Donor Development	0	0	0
Total Expenditure	1,070,721	1,583,647	2,108,004

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	10	2	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes	
%age of LG establish posts filled	60	43	52
No. of monitoring visits conducted (PRDP)	4	4	4
Function Cost (UShs '000)	1,070,721	1,583,647	2,108,004
Cost of Workplan (UShs '000):	1,070,721	1,583,647	2,108,004

Planned Outputs for 2014/15

Vote: 570 Amuru District

Workplan 1a: Administration

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

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

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

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

1. Low Local Revenue base

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

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

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

3. rampant land wrangles in civic area and government institutions

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Amuru S/C

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

Subcounty / Town Council / Municipal Division : Amuru TC

Vote: 570 Amuru District

Workplan 1a: Administration

Cost Centre : Administration

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

Cost Centre : Amuru Town Council

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

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Atiak

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100215	Kajja Micheal	Parish Chief	U7U	396,990	4,763,880
CR/D/100281	Lakwonyero Patrick	Parish Chief	U7U	335,162	4,021,944

Vote: 570 Amuru District

Workplan 1a: Administration

Cost Centre : Atiak

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100312	Loum Decade Patrick	Parish Chief	U7U	396,990	4,763,880
CR/D/100527	Okumu Vincent	Parish Chief	U7U	360,468	4,325,616
CR/D/100661	Otim David	Parish Chief	U7U	396,990	4,763,880
CR/D/100146	Arob .O. Alek	Parish Chief	U7U	335,162	4,021,944
CR/D/100247	Komakech Jasper Gilbert	Parish Chief	U7U	335,162	4,021,944
CR/D/	Acayo Irene Veronica	Parish Chief	U7U	335,162	4,021,944
CR/D/100104	Aliker David	Parish Chief	U7U	360,468	4,325,616
CR/D/100723	Onencan Micheal	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					50,354,316

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Lamogi

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

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Pabo

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

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Workplan 1a: Administration

Cost Centre : Pabo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					29,692,608
Total Annual Gross Salary (Ushs) - Administration					287,169,504

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	298,543	224,974	217,736
Transfer of District Unconditional Grant - Wage	51,411	51,411	108,507
Conditional Grant to PAF monitoring		1,500	
District Equalisation Grant	91,708	77,908	
District Unconditional Grant - Non Wage	49,381	64,807	49,381
Locally Raised Revenues	39,102	18,350	11,988
Multi-Sectoral Transfers to LLGs	66,941	10,998	47,860
<i>Development Revenues</i>	181,096	149,607	186,986
Other Transfers from Central Government	100	0	100
Multi-Sectoral Transfers to LLGs	180,996	149,607	186,886
Total Revenues	479,638	374,581	404,722
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	298,543	224,974	217,736
Wage	51,411	51,411	108,507
Non Wage	247,131	173,563	109,229
<i>Development Expenditure</i>	181,096	149,607	186,986
Domestic Development	181,096	149,607	186,986
Donor Development	0	0	0
Total Expenditure	479,638	374,581	404,722

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	26/07/2013	15/07/2014	26/07/2014
Value of LG service tax collection	45970	11033	45970
Value of Hotel Tax Collected	2750	0	
Value of Other Local Revenue Collections	434950	11033557	
Date of Approval of the Annual Workplan to the Council	15/06/2013	19/05/2014	15/06/2014
Date for presenting draft Budget and Annual workplan to the Council	15/march /2014	15/07/2014	
Date for submitting annual LG final accounts to Auditor General	30/09/2013	15/07/2014	30/09/2014
Function Cost (UShs '000)	479,638	374,581	404,722
Cost of Workplan (UShs '000):	479,638	374,581	404,722

Planned Outputs for 2014/15

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

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

Nil

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

1. Under staffing

Overwhelming work on the few existing staffs.

2. Poor asset management

Insufficient data about the district assets.

3. Inadequate monitoring and supervision of the Sub-County

Poor general performance in the sub counties.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Amuru TC

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 100462	Okello Denis	Office Attendant	U8-UP	241,880	2,902,560
CR/D100005	Aber Edith	Accounts Assistant	U7-UP	335,152	4,021,824
CR/D100374	Ocen Andrew	Accounts Assistant	U7-UP	335,152	4,021,824
CR/D/100718	Ochira Lawrence	Accounts Assistant	U7-UP-1-	335,152	4,021,824
CR/D100719	Okeny Paul	Store Keeper	U6-UP	428,982	5,147,784
CR/D100302	Latom Apollo	Senior Accounts Assistan	U5-UP	625,319	7,503,828
CR/D100327	Mwaka Justine Odora	Senior Accounts Assistan	U5-UP	502,769	6,033,228
CR/D100405	Odokorach Franco	Senior Accounts Assistan	U5-UP	502,769	6,033,228
CR/D100652	Oryem Seraphine O	Senior Accounts Assistan	U5-UP	625,319	7,503,828
CR/D100687	Oyet Jackson	Senior Accounts Assistan	U5-UP	502,769	6,033,228
CR/D100547	Olam Louis	Finance Officer	U4-UP	812,803	9,753,636
CR/D100717	Bongomin Richard	Senior Finance Officer	U3-UP	1,024,341	12,292,092
CR/D100427	Oduny Festus	Senior Accountant	U3-UP	1,024,341	12,292,092
CR/D100679	Oweka Simon	Chief Finance Officer	U1-EUP	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					108,507,132

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Pabo

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/D100720	Latigo Christopher	Senior Accounts Assistan	U5-UP	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228
Total Annual Gross Salary (Ushs) - Finance					130,746,456

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	461,396	450,444	470,466
Conditional transfers to Councillors allowances and E	26,040	26,040	25,080
Conditional transfers to DSC Operational Costs	20,445	20,444	20,445
Conditional transfers to Salary and Gratuity for LG ele	102,960	97,630	111,946
District Unconditional Grant - Non Wage	25,000	87,239	25,000
Conditional Grant to PAF monitoring		2,000	
Multi-Sectoral Transfers to LLGs	77,900	25,117	77,900
Conditional Grant to DSC Chairs' Salaries	23,400	21,780	24,523
Transfer of District Unconditional Grant - Wage	37,093	36,128	37,093
Locally Raised Revenues	44,079	29,586	44,000
Conditional transfers to Contracts Committee/DSC/PA	104,479	104,479	104,479
Total Revenues	461,396	450,444	470,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	461,396	450,443	470,466
Wage	163,453	155,539	163,453
Non Wage	297,943	294,905	307,013
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	461,396	450,443	470,466

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 570 Amuru District

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	160	124	200
No. of Land board meetings		00	
No. of Auditor Generals queries reviewed per LG		00	01
No. of LG PAC reports discussed by Council		00	05
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	35
No. and type of surveying equipment purchased (PRDP)		00	05
Function Cost (US\$ '000)	461,396	450,443	470,466
Cost of Workplan (US\$ '000):	461,396	450,443	470,466

Planned Outputs for 2014/15

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

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

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

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

1. late releases to local governments

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

2. low revenue collection

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

3. little allocations of unconditional grant

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

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

Vote: 570 Amuru District

Workplan 3: Statutory Bodies

Cost Centre : Statutory bodies

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	417,556	367,716	376,929
Other Transfers from Central Government	4,440	0	4,440
Conditional transfers to Production and Marketing	162,937	162,936	168,668
District Unconditional Grant - Non Wage	10,000	38,318	9,899
Locally Raised Revenues	10,620	0	15,400
NAADS (Districts) - Wage	121,785	121,785	84,095
Transfer of District Unconditional Grant - Wage	41,392	41,392	41,392
Multi-Sectoral Transfers to LLGs	38,380	0	38,380
Conditional Grant to Agric. Ext Salaries	28,002	3,284	14,654
<i>Development Revenues</i>	607,816	570,716	161,486
Donor Funding	37,100	0	15,000
Conditional Grant for NAADS	570,716	570,716	146,486
Total Revenues	1,025,373	938,432	538,415
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	417,556	239,011	376,929
Wage	190,102	166,461	140,142
Non Wage	227,454	72,550	236,787
<i>Development Expenditure</i>	607,816	570,716	161,486
Domestic Development	570,716	570,716	146,486
Donor Development	37,100	0	15,000
Total Expenditure	1,025,373	809,727	538,415

Department Revenue and Expenditure Allocations Plans for 2014/15

Production department will spend a total of 999,578,000 Of these, Recurrent expenditure shall be 545,119,000 wage 308,332,000, non wage 236,787,000, development expenditure 454,459,000 Domestic development 439,459,000 and Donor development 15,000, 000

(ii) Summary of Past and Planned Workplan Outputs

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	30	0	30
No. of functional Sub County Farmer Forums	5	30	5
No. of farmers accessing advisory services		685	3480
No. of farmer advisory demonstration workshops		01	10
No. of farmers receiving Agriculture inputs		0	4500
Function Cost (US\$ '000)	723,731	692,501	230,581
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	80
No. of pests, vector and disease control interventions carried out (PRDP)	3	1	2
No. of livestock vaccinated	2000	500	2
No. of livestock by type undertaken in the slaughter slabs	3500	875	
No. of fish ponds constructed and maintained	2	8	37
Number of anti vermin operations executed quarterly	0	2	
No. of tsetse traps deployed and maintained	900	1250	1100
Function Cost (US\$ '000)	277,141	113,787	251,214
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	1	5
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	10
No of businesses inspected for compliance to the law	0	0	5
No of businesses issued with trade licenses	0	0	5000
No of awareness radio shows participated in		0	01
No of businesses assisted in business registration process		0	10
No. of enterprises linked to UNBS for product quality and standards		0	4
No. of producers or producer groups linked to market internationally through UEPB	40	12	25
No. of market information reports disseminated		5	12
No of cooperative groups supervised	17	5	20
No. of cooperative groups mobilised for registration	5	5	4
No. of cooperatives assisted in registration	3	3	4
No. of tourism promotion activities mainstreamed in district development plans	2	2	0
No. of opportunities identified for industrial development	10	5	10
No. of producer groups identified for collective value addition support	10	4	4
No. of value addition facilities in the district	3	2	3
A report on the nature of value addition support existing and needed		No	NO
Function Cost (US\$ '000)	24,500	3,440	56,620
Cost of Workplan (US\$ '000):	1,025,373	809,727	538,415

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate transport facilities

Inadequate supervisory vehicle

2. inadequate office facilities, equipments and personnel

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

3. Low budgetary support through local revenue

Inadequate support of local revenue to the department

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Amuru

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

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Amuru TC

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

Workplan 4: Production and Marketing

Cost Centre : Amuru TC

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

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100252	Komakec Moses	Driver	U8U	228,169	2,738,028
CR/D/100231	Kilama Patrick	Driver	U8U	241,860	2,902,320
CR/D/1068	Kidega Samuel	Commercial Officer	U4L	611,984	7,343,808
CR/D/1079	Obina Godfrey Peter	Senior Agricultural Offic	U3Sc	1,410,892	16,930,704
CR/D/1052	Okwonga Batulumayo	Senior Veterinary Officer	U3Sc	1,256,268	15,075,216
CR/D/1072	Atube Francis	Senior Entomologist	U3Sc	1,256,268	15,075,216
CR/D/11006	Odora Oryem Charles	District Naad Coordinato	NA	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					89,585,292

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Atiak

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

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Lamogi

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

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Cost Centre : Lamogi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11019	Otim Joseph	Agr.Advisory Service Pro		819,000	9,828,000
Total Annual Gross Salary (Ushs)					32,256,000

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Pabo

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,295,573	1,401,350	2,413,862
Conditional Grant to NGO Hospitals	48,755	48,755	48,755
Conditional Grant to PHC- Non wage	123,446	123,446	123,446
Conditional Grant to PHC Salaries	1,793,810	931,571	1,840,718
District Unconditional Grant - Non Wage	6,394	5,454	6,394
Hard to reach allowances	289,852	291,923	376,808
Multi-Sectoral Transfers to LLGs	17,740	0	17,740
Locally Raised Revenues	15,576	200	0
<i>Development Revenues</i>	922,788	747,755	939,174
Conditional Grant to PHC - development	376,288	376,288	376,271
Donor Funding	546,500	371,467	562,903

Vote: 570 Amuru District

Workplan 5: Health

Total Revenues	3,218,362	2,149,105	3,353,035
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,295,573</i>	<i>1,401,351</i>	<i>2,413,862</i>
Wage	2,083,663	1,223,495	2,217,526
Non Wage	211,910	177,855	196,336
<i>Development Expenditure</i>	<i>922,788</i>	<i>651,390</i>	<i>939,174</i>
Domestic Development	376,288	279,922	376,271
Donor Development	546,500	371,468	562,903
Total Expenditure	3,218,362	2,052,740	3,353,035

Department Revenue and Expenditure Allocations Plans for 2014/15

The department receives revenue from Conditional Grant for Primary Health Care wage for salaries of health workers, non-wage for operations, unconditional grants and local revenue allocations for service delivery in the Financial Year 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 570 Amuru District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	125000	2000	
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	400	
Number of outpatients that visited the NGO hospital facility	125000	33500	
Number of outpatients that visited the NGO Basic health facilities		0	32924
Number of inpatients that visited the NGO Basic health facilities		0	6356
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	1550
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	575
Number of trained health workers in health centers	27	298	298
No. of trained health related training sessions held.	8	12	8
Number of outpatients that visited the Govt. health facilities.	27	179379	215000
Number of inpatients that visited the Govt. health facilities.	1100	2227	1500
No. and proportion of deliveries conducted in the Govt. health facilities	1350	2833	1532
%age of approved posts filled with qualified health workers	77	68	77
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	67	67
No. of children immunized with Pentavalent vaccine	0	7936	7925
No. of villages which have been declared Open Defecation Free(ODF)		0	4
No of healthcentres rehabilitated (PRDP)		0	7
No of staff houses constructed (PRDP)	2	5	4
No of staff houses rehabilitated (PRDP)	0	0	7
Function Cost (US\$ '000)	3,218,362	2,052,740	3,353,035
Cost of Workplan (US\$ '000):	3,218,362	2,052,740	3,353,035

Planned Outputs for 2014/15

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

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

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

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

Vote: 570 Amuru District

Workplan 5: Health

1. Transport

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

2. Low staffing level in the health facilities

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

3. Inadequate medicine and supplies in the district

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : LABONGOGALI HC II

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

Cost Centre : MUTEMA HC II

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

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : MUTEMA HC II

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

Cost Centre : OKUNGEDI HC II

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

Cost Centre : OMEE HC II

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

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Amuru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100733	Odida Patrick Aruba	Porter	U8L	348,431	4,181,172
CR/D/100732	Kirom Vincent	Askari	U8L	348,431	4,181,172

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/101042	Achire Boniface Russell	Askari	U8L	348,431	4,181,172
CR/D/100736	Otim Richard	Enrolled Comprehensive	U7U	738,618	8,863,416
CR/D/100735	Okello Jimmy	Clinical Officer	U5(SC)	1,141,840	13,702,080
Total Annual Gross Salary (Ushs)					35,109,012

Cost Centre : Health

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

Cost Centre : OTWEE HC III

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

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	Rubangakene Tadeo Jude	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100970	Okello Joe	Medical Clincial Officer	U5(SC)	1,141,840	13,702,080
CR/D/100974	Okwera Charles	Senior Clincial Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					129,181,392

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/100769	Mwaka P	Porter	U8L	348,431	4,181,172
CR/D/100784	Oyet Joseph	Askari	U8L	348,431	4,181,172
CR/D/100749	Akena Francis Kaunda	Askari	U8L	348,431	4,181,172
CR/D/100748	Akello Irene Milly	Porter	U8L	348,431	4,181,172
CR/D/100770	Ochan Ocerro Denis	Driver	U8U	386,619	4,639,428
CR/D/100781	Oroma Libretto	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100773	Okello Tonny	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100779	Omony Adam Kennedy	Nursing Assistant	U8U	416,473	4,997,676
CR/D/100753	Anena Agnes	Nursing assistant	U8U	386,619	4,639,428
CR/D/100777	Okiya Charles	Driver	U8U	386,619	4,639,428
CR/D/100761	Laker Lucy	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100764	Lanyero Dorine	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100757	Etwop Jacob	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100756	Emor Vincent	Medical Records Assista	U7U	580,185	6,962,220
CR/D/100778	Omara Denis	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/100754	Anyuu Winifred	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100745	Aisu Godfrey	Health Assistant	U7U	738,618	8,863,416
CR/D/100782	Oryema Godfrey	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/100766	Layet Alice	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/101041	Lacika Walter Jonathan	Cold Chain Assistant	U7U	738,618	8,863,416
CR/D/100746	Ajok Ketty	Enrolled Psychiatric Nurs	U7U	738,618	8,863,416
CR/D/101040	Olanya Kolson	Public Health Dental Offi	U5(SC)	1,323,218	15,878,616

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/100780	Opira Alfred	Orthopedic Officer	U5(SC)	1,141,840	13,702,080
CR/D/100772	Okello Milton Stephen	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100771	Ojok Samuel	Laboratory Technician	U5(SC)	1,141,840	13,702,080
CR/D/100752	Amone Solomon	Dispenser	U5(SC)	1,141,840	13,702,080
CR/D/	Kinyera Alfred	Laboratory Technician	U5(SC)	1,141,840	13,702,080
CR/D/100758	Kibwola Godfrey	Assistant Entomology	U5(SC)	1,141,840	13,702,080
CR/D/100759	Laker Evelyn Oryema	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D/100783	Otim Douglas Tonny	Nursing Officer Psychiatr	U5(SC)	1,141,840	13,702,080
CR/D/100750	Akot Juliet Opus	Health Inspector	U5(SC)	1,141,840	13,702,080
CR/D	Akello Harriet Charity	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100744	Adok Polyn Kijange	Public Health Dental Offi	U5(SC)	1,141,840	13,702,080
CR/D/100765	Lawino Florence	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100767	Mazima AEO Alex	Nursing Officer Nursing	U5(SC)	1,141,840	13,702,080
CR/D/100763	Lanyero Beatrice	Nursing Officer Midwifer	U5(SC)	1,141,840	13,702,080
CR/D/100751	Akuma Joseph	Nursing Officer Nursing	U5(SC)	1,141,840	13,702,080
CR/D/100792	Dr. Mabusia Dominica Liri	Medical officer	U4(SC)	3,199,845	38,398,140
CR/D/100762	Lamunu Obong Bernadette	Senior Nursing Officer	U4(SC)	1,702,696	20,432,352
CR/D/100774	Okello Wilfred Juri	Senior Clinical Officer	U4(SC)	1,642,077	19,704,924
CR/D/100755	Dr. Oceng Angelo	Senior Medical Officer	U3(SC)	3,017,123	36,205,476
Total Annual Gross Salary (Ushs)					472,442,604

Cost Centre : BIBIA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100817	Banya Samuel Omolo C.	Porter	U8L	348,431	4,181,172
CR/D/100813	Aol Grace	Porter	U8L	348,431	4,181,172
CR/D/100812	Anyayo Concy	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100814	Auma Stella	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100818	Bunia Esther	Nursing Assistant	U8U	416,473	4,997,676
CR/D/100821	Megolonyo Dorine	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100826	Onen Micheal	Laboratory Assistant	U7U	738,618	8,863,416

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 Nurse	U7U	738,618	8,863,416
CR/D/100810	Amori Natal	Health Assistant	U7U	738,618	8,863,416
CR/D/100807	Aber Jane	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100808	Afuke Steward	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100824	Okori Jennifer	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100819	Laker Pamela Jennifer	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100823	Okello Aggrey Olwoch	Laboratory Technician	U5(SC)	1,141,840	13,702,080
CR/D/100822	Oceng David	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D/100815	Ayoo Carvin	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D/100825	Oneka Brown George	Senior Clinical Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					150,133,380

Cost Centre : OKIDI HC II

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

Cost Centre : PACILO HC II

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

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : PALUKERE HC II

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

Cost Centre : PAWEL HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101024	Kinyera Thomas	Askari	U8L	348,431	4,181,172
CR/D/101021	Banya Geoffrey	Porter	U8L	348,431	4,181,172
CR/D/101029	Omony Richard Jino	Askari	U8L	348,431	4,181,172
CR/D/101025	Nyeko Rambo	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101019	Ayoo Margaret	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101017	Akello Margaret	Nursing Assistant	U8U	386,619	4,639,428
CR/D/101026	Okello Simon Peter	Laboratory Assistant	U7U	738,618	8,863,416
CR/D/101023	Ekol Ongom Martin	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/101022	Candiru Nester	Health Assistant	U7U	738,618	8,863,416
CR/D/101018	Atto Rose Milly	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/101016	Acan Maurine	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/101020	Ayupo Elisabeth	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/101027	Okoch Robert	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/101028	Oloya Santo	Senior Clinical Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					113,049,300

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : AWER HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100786	Ajok Beatrice	Askari	U8L	348,431	4,181,172
CR/D/100793	Apiyo Rose	Porter	U8L	348,431	4,181,172
CR/D/100797	Odora Robert	Porter	U8L	348,431	4,181,172

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

Cost Centre : GURU GURU HC II

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

Cost Centre : KALADIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100855	Awaro James	Askari	U8L	348,431	4,181,172
CR/D/100859	Ogen Isaac S.	Askari	U8L	348,431	4,181,172
CR/D/100865	Oryema Christopher	Askari	U8L	348,431	4,181,172

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : KALADIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100862	Okot Charles Openy	Askari	U8L	348,431	4,181,172
CR/D/100860	Ogengo John Okeny	Porter	U8L	348,431	4,181,172
CR/D/100846	Abalo Filder	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100853	Amone David	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100861	Okello Charles Lugorogiri	Driver	U8U	386,619	4,639,428
CR/D/100867	Tek-Kwo Samuel	Labaratory Assistant	U7U	738,618	8,863,416
CR/D/100864	Onyanga James Canodonga	Enrolled Comprehensive	U7U	738,618	8,863,416
CR/D/100848	Akech Jackline	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100856	Iwanu Beatrice	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100854	Angom Brenda	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100852	Alak Rose Mary	Labaratory Assistant	U7U	738,618	8,863,416
CR/D/100847	Acidri Godfrey	Health Assistant	U7U	738,618	8,863,416
CR/D/100849	Akello Susan B	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100866	Otika Geoffrey	Medical Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100863	Olal Lameck	Medical Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100857	Ocaka Denis	Labaratory Technician	U5(SC)	1,141,840	13,702,080
CR/D/100858	Ocwee Hellen	Nursing Officer-Nursing	U5(SC)	1,141,840	13,702,080
CR/D/100851	Akun Lucy Odong	Senior Clinical Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					180,244,716

Cost Centre : OLWAL HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100929	Anek Irene	Askari	U8L	348,431	4,181,172
CR/D/100928	Adokorach Jenifer	Askari	U8L	348,431	4,181,172
CR/D/100942	Oloya Simon Peter	Askari	U8L	348,431	4,181,172
CR/D/100940	Okello David Omal	Askari	U8L	348,431	4,181,172
CR/D/100939	Ladar Richard	Porter	U8L	348,431	4,181,172
CR/D/100937	Auma Florence	Porter	U8L	348,431	4,181,172
CR/D/100931	Anywar Solomon	Askari	U8L	348,431	4,181,172
CR/D/100927	Adoch Poline	Nursing Assistant	U8U	386,619	4,639,428

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/100926	Acen Grace	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100943	Tekkwo Teddy	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100933	Apiyo Caroline	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100936	Atto Sarah	Records Assistant	U7U	541,465	6,497,580
CR/D/	Odok Peter	Health Assistant	U7U	738,618	8,863,416
CR/D/100934	Apiyo Harriet Gloria	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/100938	Komakech Anthony Akena	Clinical Officer	U5(SC)	1,141,840	13,702,080
CR/D/100932	Anywarach Albert	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D/100935	Aromorach Susan	Senior Clinical Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					119,159,412

Cost Centre : OTICI HC II

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

Cost Centre : PARABONGO HC II

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

Vote: 570 Amuru District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : APAA HC II

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

Cost Centre : BIRA HC II

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

Cost Centre : Jengari HC II

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

Cost Centre : ODOKONYERO HC II

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

Workplan 5: Health

Cost Centre : ODOKONYERO HC II

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

Cost Centre : OLINGA HCII

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

Cost Centre : OTONG HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100957	Anena Betty	Porter	U8L	348,431	4,181,172
CR/D/100960	Okech Christopher	Askari	U8L	348,431	4,181,172
CR/D/100959	Odong Justine	Askari	U8L	348,431	4,181,172
CR/D/100952	Achola Agnes	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100954	Ajok Lucy	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100955	Akello Hellen	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100953	Aciro Lucy	Enrolled Nurse	U7U	738,618	8,863,416
Total Annual Gross Salary (Ushs)					35,325,216

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : PABO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100996	Oketta Edward Louis	Porter	U8L	348,431	4,181,172
CR/D/100999	Onekgiwu Francis	Askari	U8L	348,431	4,181,172
CR/D/100998	Oloya Gepffrey	Porter	U8L	348,431	4,181,172
CR/D/100978	Aber Grace	Porter	U8L	348,431	4,181,172
CR/D/100990	Kilama Angel Lakamoi	Askari	U8L	348,431	4,181,172
CR/D/100981	Adoch Dorcus	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100992	Lamunu Alice	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100979	Acayo Florence	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100991	Ladoke Marino	Nursing Assistant	U8U	386,619	4,639,428
CR/D/	Omoya Jackson	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100989	Kibwola Thomas	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100987	Bongomin Agnes	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100993	Lanyero Agnes	Nursing Assistant	U8U	386,619	4,639,428
CR/D/100980	Acen Evaline	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/100982	Adongo Ketty	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/	Atala Evaline	Enrolled Nurse	U7U	738,618	8,863,416
CR/D/101000	Oweka Alfred	Medical Records Assista	U7U	541,465	6,497,580
CR/D/100994	Ocen Richard	Medical Laboratory Assis	U7U	738,618	8,863,416
CR/D/100983	Anena Peace Patricia	Enrolled Midwife	U7U	738,618	8,863,416
CR/D/	Ajok Flora Olam	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D/100995	Odong Patrick Bongomin	Laboratory Technician	U5(SC)	1,141,840	13,702,080
CR/D/	Acio Stella Rose	Nursing Officer	U5(SC)	1,141,840	13,702,080
CR/D/100997	Okwonga Galdinus	Senior Nursing Officer	U4(SC)	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					169,647,108

Cost Centre : POGO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101031	Arop Simon Peter	Askari	U8L	348,431	4,181,172
CR/D/101038	Otema Welborn	Porter	U8L	348,431	4,181,172
CR/D/101035	Odong Mathias	Nursing Assistant	U8U	386,619	4,639,428

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : POGO HC III

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,774,822	4,684,343	6,541,340
Hard to reach allowances	615,958	620,360	800,745
Conditional Transfers for Non Wage Technical & Farn	89,044	89,043	118,725
Conditional transfers to School Inspection Grant	13,666	13,666	20,242
District Unconditional Grant - Non Wage	15,176	2,211	15,176
Conditional Grant to Secondary Education	321,681	321,680	429,720
Locally Raised Revenues	29,000	16,533	11,000
Multi-Sectoral Transfers to LLGs	17,461	1,841	17,500
Other Transfers from Central Government	4,500	0	4,500
Transfer of District Unconditional Grant - Wage	53,105	39,829	59,177
Conditional Grant to Tertiary Salaries	244,583	127,575	356,493
Conditional Grant to Secondary Salaries	599,141	631,319	759,583
Conditional Grant to Primary Education	262,886	262,886	347,121
Conditional Grant to Primary Salaries	2,508,621	2,557,399	3,601,358
<i>Development Revenues</i>	3,866,310	2,320,883	2,104,276
Donor Funding	3,344,083	1,798,657	1,582,050
Conditional Grant to SFG	522,227	522,226	522,227

Vote: 570 Amuru District

Workplan 6: Education

Total Revenues	8,641,132	7,005,226	8,645,616
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,774,822</i>	<i>4,684,268</i>	<i>6,541,340</i>
Wage	4,021,407	3,976,482	5,577,355
Non Wage	753,415	707,786	963,985
<i>Development Expenditure</i>	<i>3,866,310</i>	<i>745,186</i>	<i>2,104,276</i>
Domestic Development	522,227	55,029	522,227
Donor Development	3,344,083	690,157	1,582,050
Total Expenditure	8,641,132	5,429,453	8,645,616

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	638	638	638
No. of qualified primary teachers	900	638	638
No. of textbooks distributed	10000	0	
No. of pupils enrolled in UPE	45500	41300	41404
No. of student drop-outs	4120	1570	600
No. of Students passing in grade one	300	0	350
No. of pupils sitting PLE	2450	2875	2700
No. of classrooms constructed in UPE	2	0	2
No. of classrooms constructed in UPE (PRDP)	2	0	3
No. of latrine stances constructed (PRDP)	30	13	22
No. of teacher houses constructed	24	6	24
No. of teacher houses constructed (PRDP)	4	1	1
No. of primary schools receiving furniture (PRDP)		0	79
Function Cost (UShs '000)	7,286,127	4,091,484	6,519,838
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	123	123	123
No. of students passing O level		0	400
No. of students sitting O level		0	450
No. of students enrolled in USE	4100	2494	3000
Function Cost (UShs '000)	949,156	1,073,387	1,318,235
Function: 0783 Skills Development			

Vote: 570 Amuru District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	32	32	32
No. of students in tertiary education		161	150
Function Cost (US\$ '000)	380,965	246,889	534,918
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	76	67	76
No. of secondary schools inspected in quarter		04	
No. of tertiary institutions inspected in quarter		01	
No. of inspection reports provided to Council		01	
Function Cost (US\$ '000)	24,884	17,694	271,626
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	4
No. of children accessing SNE facilities		0	400
Function Cost (US\$ '000)	0	0	1,000
Cost of Workplan (US\$ '000):	8,641,132	5,429,453	8,645,616

Planned Outputs for 2014/15

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

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

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

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

1. Financial constraints

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

2. Irregular attendance by pupils

Children attend schools irregularly due to factors keeping them away from schools such as; seasonal input in household production, ill health, lack of mid day meals, etc. As such, they are unable to have continuous learning and linkages of concepts.

3. Inadequate infrastructure

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

Vote: 570 Amuru District

Workplan 6: Education

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Amuru Lamogi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100723	Odyek Newton	Education Assistant	U7 Upper	502,320	6,027,840
CR/D/100100	Akumu Grace	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100721	Amono Milly Small	Education Assistant	U7 Upper	579,930	6,959,160
CR/D/100160	Atim Nighty Florence	Education Assistant	U7 Upper	516,528	6,198,336
CR/D/100173	Awil Joseph Okello	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100195	Bongomin George	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100285	Lamunu Lucy Atim	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100326	Muku Arapmusani Silver	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100338	Nyeko Christopher	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100356	Obiya Simon	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100090	Akera Judith	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100367	Ocan Simon Peter	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100250	Komakech Francis Katende	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100433	Ogwok Emmanuel	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100723	Ojok Geoffrey Atinya	Education Assistant	U7 Upper	502,320	6,027,840
CR/D/100482	Okello Tonny	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100517	Okullu Rogers Joshua	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100538	Okwera Simon Peter	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100549	Olango Jenaro Okot	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100589	Oneka Christopher Brooks	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100657	Otema Santo Moses	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100665	Otim Charles Otto	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100722	Obong Innocent	Education Assistant	U7 Upper	506,087	6,073,044
CR/D/100056	Adit Lydia Polly	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100077	Akena Charles	Education Assistant	U7 Upper	490,035	5,880,420
CR/D/100292	Lapolo Naume Aloyo	Education Assistant	U7 Upper	524,669	6,296,028
CR/D/100343	Nyeko Patrick	Senior Education Assista	6	552,223	6,626,676
CR/D/100314	Lugoyo Michael Bob	Senior Education Assista	6	567,477	6,809,724

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/100631	Opobo Jovenile	Senior Education Assista	6	550,204	6,602,448
CR/D/100713	Watmon Sisto	Deputy Head Teacher	5	596,587	7,159,044
CR/D/100565	Oloyotoo Ben	Head Teacher	4	1,179,280	14,151,360
Total Annual Gross Salary (Ushs)					196,539,900

Cost Centre : Amuru Reckiceke PS

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

Cost Centre : Aporwegi P/S

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

Cost Centre : Aporwegi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100734	Tile Richard	Education Assistant	7	490,035	5,880,420
CR/D/100204	Chandiga George	Education Assistant	7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Aporwegi PS

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

Cost Centre : Labongogali PS

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

Cost Centre : Lacaro P/S

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Lacaro PS

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

Cost Centre : Layima PS

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

Cost Centre : Mutema PS

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Mutema PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100377	Oceng Daniel	Education Assistant	7	490,035	5,880,420
CR/D/100411	Odong Kenneth	Education Assistant	7	490,035	5,880,420
CR/D/100438	Ojara Paul	Education Assistant	7	561,535	6,738,420
CR/D/100450	Ojok Michael Opelia	Education Assistant	7	502,320	6,027,840
CR/D/100558	Oling Pius Ocula	Education Assistant	7	549,585	6,595,020
CR/D/100579	Omona Richard Ocan	Education Assistant	7	490,035	5,880,420
CR/D/100091	Akera Louis	Education Assistant	7	490,035	5,880,420
CR/D/100626	Opiro Robert	Education Assistant	7	490,035	5,880,420
CR/D/100095	Akot Everline	Education Assistant	7	490,035	5,880,420
CR/D/100094	Akidi Jennifer	Education Assistant	7	579,929	6,959,148
CR/D/100159	Atim Beatrice	Senior Education Assista	6	550,204	6,602,448
CR/D/100736	Kiwanuka Daniel Kidega	Senior Education Assista	6	567,477	6,809,724
Total Annual Gross Salary (Ushs)					92,848,884

Cost Centre : Oberabic P/S

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

Cost Centre : Oberabic PS

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Okungedi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100214	Kagwa Dicmoi Julius	Education Assistant	7	516,528	6,198,336
CR/D/100651	Oryem Francis Lotoa	Education Assistant	7	561,534	6,738,408
CR/D/100109	Amito Nancy	Education Assistant	7	490,035	5,880,420
CR/D/100199	Can Moses	Education Assistant	7	490,035	5,880,420
CR/D/100347	Obali Justine	Education Assistant	7	490,035	5,880,420
CR/D/100360	Obur John Odida	Education Assistant	7	561,528	6,738,336
CR/D/100365	Ocan David	Education Assistant	7	490,035	5,880,420
CR/D/100370	Ocaya John	Education Assistant	7	490,035	5,880,420
CR/D/100373	Ocaya John Willy	Education Assistant	7	490,035	5,880,420
CR/D/100390	Ocitti Alphonse	Education Assistant	7	490,035	5,880,420
CR/D/100134	Anywar Solomon	Senior Education Assista	6	562,154	6,745,848
CR/D/100419	Odong Stephen	Senior Education Assista	6	567,477	6,809,724
CR/D/100273	Lajul Angelus	Head Teacher	5	640,524	7,686,288
Total Annual Gross Salary (Ushs)					82,079,880

Cost Centre : Oloyotong

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

Cost Centre : Oloyotong P/S

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Oloyotong PS

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

Cost Centre : Omee PS

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

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Education

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

Cost Centre : Lujoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100018	Acan Sarone	Teacher			
CR/D/100526	Okumu Saverio	Teacher			

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Lujoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100551	Olany Albert	Teacher			
CR/D/100477	Okello Patrick	Teacher			
CR/D/100337	Nyeko Charles	Teacher			
CR/D/100275	Laker Molly Odur	Teacher			
CR/D/100219	Kibwota Juliet Penny	Teacher			
CR/D/100054	Acut Juspher	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Lujoro PS

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

Cost Centre : Otwee Public P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100672	Otuk Langa	Teacher			
CR/D/100758	Auma Gloria	Teacher			
CR/D/100604	Ongom Emmanuel	Teacher			
CR/D/100600	Onen Walter	Teacher			
CR/D/100296	Latigo Judith	Teacher			
CR/D/100162	Atim Vicky	Teacher			
CR/D/100233	Kinyera Samuel	Teacher			
CR/D/100593	Onen Bosco	Teacher			

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Otwee Public P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100309	Loum Janan	Teacher			
CR/D/100359	Obong Justo Olam	Teacher			
CR/D/100366	Ocan David	Teacher			
CR/D/100440	Ojera Alexanda	Teacher			
CR/D/100443	Ojok Alfred	Teacher			
CR/D/100759	Okema Alfred	Teacher			
CR/D/100494	Oketta Charles	Teacher			
CR/D/100585	Onek Mark	Teacher			
Total Annual Gross Salary (Ushs)					

Cost Centre : Otwee Public PS

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

Subcounty / Town Council / Municipal Division : Atiak

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Abalokodi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100364	Ocan Christopher	Education Assistant	7	490,035	5,880,420
CR/D/100668	Otto Richard Cosmas	Education Assistant	7	490,035	5,880,420
CR/D/100666	Otira Robin	Education Assistant	7	490,035	5,880,420
CR/D/100642	Oringa Robert	Education Assistant	7	490,035	5,880,420
CR/D/100322	Mateega Richard	Education Assistant	7	502,320	6,027,840
CR/D/100151	Aserua Lajara Maurine	Education Assistant	7	516,528	6,198,336
CR/D/100080	Akena George	Senior Education Assista	6L	567,477	6,809,724
CR/D/100262	Kumakech David	Head Teacher	5U	740,764	8,889,168
Total Annual Gross Salary (Ushs)					51,446,748

Cost Centre : Atiak Technical

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

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/N/3056	Nyeko Oyet Paddy	Tech Teacher Gr E	5	764,492	9,173,904
UTS/C/636	Can E. Nelson	Teach Teacher D	5	614,353	7,372,236
UTS/A/14853	Ahaisibwe David Simon	Tech Teacher Gr E	5	614,352	7,372,224
UTS/A9424	Aisu Max George William	Tech Teacher Gr E	5	614,353	7,372,236
UTS/K/17474	Kica Samuel	Tech Teacher Gr E	5	614,353	7,372,236
UTS/D/624	Draciri Drici Peter	Tech Teacher Gr E	5	711,465	8,537,580
UTS/A	Auma Grace	Stenographer	5	568,334	6,820,008
UTS/O/11978	Obaa George	Tech Teacher	5	623,279	7,479,348
UTS/K/15392	Kinyera Michael	Tech Teacher D	5	614,353	7,372,236
UTS/A/12594	Ayeng Alfred Kenneth	Dep Principal Tech Inst	2	1,438,310	17,259,720
UTS/O/1458	Okello Ogweng George	Principal Tech Instruc.	1	1,920,795	23,049,540
Total Annual Gross Salary (Ushs)					208,092,012

Cost Centre : Bibia PS

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

Cost Centre : Elegu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Odong Sunday	Education Assistant	7	490,035	5,880,420
CR/D/100607	Ongwech Morrish	Education Assistant	7	490,035	5,880,420
CR/D/100031	Aceng Joan	Education Assistant	7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Elegu PS

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

Cost Centre : Juba Road PS

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

Cost Centre : Karutu PS

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Karutu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					44,016,348

Cost Centre : Lwani Memorial College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A	Namuzaala Anna	Office Typist	7	455,672	5,468,064
UTS/A/15379	Akera Simon Peter	Assistant Education Offi	5	623,279	7,479,348
UTS/A/8864	Abalo Evelyne	Assistant Education Offi	5	614,352	7,372,224
UTS/A	Kinyera James	Senior Account Assistant	5	623,279	7,479,348
UTS/L/2766	Lanyero Betty Ocen	Assistant Education Offi	5	614,353	7,372,236
UTS/O/15320	Ochora Patrick	Assistant Education Offi	5	623,279	7,479,348
UTS/O/12279	Okemo Simon	Assistant Education Offi	5	699,453	8,393,436
UTS/M/16770	Mawa Emmanuel	Education Officer	4	833,211	9,998,532
UTS/O/13459	Olwoch Geoffrey	Education Officer	4	777,512	9,330,144
UTS/O/12618	Ochola Francis	Education Officer	4	833,211	9,998,532
UTS/A/15741	Adong Eunice	Education Officer	4	833,211	9,998,532
UTS/K/6826	Kitara Romano Odora	Head Teacher	2	1,592,021	19,104,252
Total Annual Gross Salary (Ushs)					109,473,996

Cost Centre : Muruli PS

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Okidi PS

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

Cost Centre : Olya PS

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

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/100501	Okongo David Nyeko	Deputy Head Teacher	5U	617,735	7,412,820
Total Annual Gross Salary (Ushs)					115,553,328

Cost Centre : Palukere

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

Cost Centre : Palukere PS

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

Cost Centre : Pawel Lalem PS

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pawel Lalem PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,634,788

Cost Centre : Pawel Langeta PS

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

Cost Centre : Pongdwongo P/S

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

Cost Centre : Pongdwongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100523	Okumu Moses Oling	Education Assistant	7	490,035	5,880,420
CR/D/100174	Awino Rose	Education Assistant	7	490,035	5,880,420
CR/D/100157	Atenyo Evaline	Education Assistant	7	490,035	5,880,420
CR/D/100730	Masiga Fred Herbie	Education Assistant	7	490,035	5,880,420
CR/D/100550	Olango Peter	Education Assistant	7	561,535	6,738,420
CR/D	Onek Thomas Okoya	Education Assistant	7	490,035	5,880,420
CR/D/100245	Komakech Hillary Figo	Education Assistant	7	490,035	5,880,420

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/100183	Ayiko Charles	Senior Education Assista	6	561,535	6,738,420
Total Annual Gross Salary (Ushs)					48,759,360

Cost Centre : Pupwonya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100498	Okidi Justo Nabosa	Education Assistant	7	490,035	5,880,420
CR/D/100003	Abalo Nighty Lonah	Education Assistant	7	490,035	5,880,420
CR/D/100711	Wacire Santo	Education Assistant	7	490,035	5,880,420
CR/D/100578	Omona James	Education Assistant	7	490,035	5,880,420
CR/D/100569	Olwa Mark	Education Assistant	7	490,035	5,880,420
CR/D/100537	Okwera Justo	Education Assistant	7	490,035	5,880,420
CR/D/100533	Okwera Johnson Bosco	Education Assistant	7	490,035	5,880,420
CR/D/100762	Okello John Emillio	Education Assistant	7	490,035	5,880,420
CR/D/100731	Lukoya Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100145	Arach Lillian	Education Assistant	7	490,035	5,880,420
CR/D/100112	Amono Joyce	Education Assistant	7	490,035	5,880,420
CR/D/100473	Okello Mathew	Senior Education Assista	6	567,477	6,809,724
CR/D/100311	Loum Bernard Obiya	Head Teacher	4	972,496	11,669,952
Total Annual Gross Salary (Ushs)					83,164,296

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Agwaryugi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100026	Acayo Betty Onen	Education Assistant	7	490,035	5,880,420
CR/D/100101	Alanyo Christine	Education Assistant	7	490,035	5,880,420
CR/D/100161	Atim Lucy	Education Assistant	7	490,035	5,880,420
CR/D/100179	Ayella Bosco	Education Assistant	7	490,035	5,880,420
CR/D/100732	Enanga Bonny	Education Assistant	7	502,320	6,027,840
CR/D/100508	Okot Joe	Education Assistant	7	490,035	5,880,420

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/100442	Ojok Alex	Education Assistant	7	490,035	5,880,420
CR/D/100712	Wany Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100268	Labeja Alfred	Education Assistant	7	490,035	5,880,420
CR/D/100648	Oryem George	Senior Education Assista	6	567,477	6,809,724
Total Annual Gross Salary (Ushs)					59,880,924

Cost Centre : Giragira P/S

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

Cost Centre : Giragira PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100733	Okot Geoffrey	Education Assistant	7	549,585	6,595,020
CR/D/100280	Lakwo Odong Terence	Education Assistant	7	516,529	6,198,348
CR/D/100265	Kusiima Dianah	Education Assistant	7	506,087	6,073,044
CR/D/100074	Akello Lydia	Education Assistant	7	490,035	5,880,420
CR/D/100650	Oryem William Lera	Education Assistant	7	490,035	5,880,420
CR/D/100493	Oketayot Sunday	Education Assistant	7	490,035	5,880,420
CR/D/100180	Ayella Charles	Education Assistant	7	490,035	5,880,420
CR/D/100202	Cankech Peter	Head Teacher	6	597,956	7,175,472
Total Annual Gross Salary (Ushs)					49,563,564

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Guruguru P/S

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

Cost Centre : Guruguru PS

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

Cost Centre : Jimo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100580	Omona Patrick	Education Assistant	7	542,999	6,515,988
CR/D/100499	Okiya James	Education Assistant	7	541,564	6,498,768
CR/D/100036	Achayo Maroline Nicky	Education Assistant	7	508,595	6,103,140
CR/D/100053	Aculu Caroline	Education Assistant	7	502,320	6,027,840
CR/D/100120	Angeyo Florence	Education Assistant	7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Jimo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100190	Ayot Nancy	Education Assistant	7	502,320	6,027,840
CR/D/100243	Komakech Charles	Education Assistant	7	490,035	5,880,420
CR/D/100263	Kumakech Denish	Education Assistant	7	502,320	6,027,840
CR/D/100380	Ochan Ignatius Ochaya	Head Teacher	5	615,091	7,381,092
Total Annual Gross Salary (Ushs)					56,343,348

Cost Centre : Kaladima PS

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

Cost Centre : Keyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100575	Omona Anjelous	Head Teacher		959,058	11,508,696
CR/D/100052	Aculu Alice	Senior Education Assista		559,301	6,711,612
CR/D/100076	Akello Lakeri Winnifred	Education Assistant		501,096	6,013,152
CR/D/100295	Latigo Geoffrey	Deputy Head Teacher		611,250	7,335,000
CR/D/100086	Akena Solomon Robert	Education Assistant	7	490,035	5,880,420
CR/D/100102	Alaroker Jennifer	Education Assistant	7	559,907	6,718,884

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Keyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100154	Ataro Rose Komakech	Education Assistant	7	566,858	6,802,296
CR/D/100203	Canocira Ponsiano	Education Assistant	7	490,035	5,880,420
CR/D/100197	Bua Godfrey	Education Assistant	7	490,035	5,880,420
CR/D/100191	Ayot Polline	Education Assistant	7	502,115	6,025,380
CR/D/100686	Oyet George	Education Assistant	7	490,035	5,880,420
CR/D/100279	Lakot Christine	Education Assistant	7	490,035	5,880,420
CR/D/100340	Nyeko Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100341	Nyeko Johnson	Education Assistant	7	490,035	5,880,420
CR/D/100385	Ochora Francis	Education Assistant	7	490,035	5,880,420
CR/D/100445	Ojok Denis Ameda	Education Assistant	7	490,035	5,880,420
CR/D/100591	Onekalit Thomas	Education Assistant	7	490,035	5,880,420
CR/D/100267	Labalpiny Godfrey Oyat	Education Assistant	7	490,035	5,880,420
CR/D/100303	Lawino Pamela Topista	Education Assistant	7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					121,680,060

Cost Centre : Keyo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/14122	Ocaya Geoffrey	Assistant Education Offi	5U	808,620	9,703,440
UTS/O/7908	Ocwee Beatrice Okot	Assistant Education Offi	5U	612,353	7,348,236
UTS/O/4465	Odida Julius Frederick	Assistant Education Offi	5U	612,353	7,348,236
UTS/O/6387	Odongo George Patrick	Assistant Education Offi	5U	697,593	8,371,116
UTS/O/3233	Ojara M. Odora	Assistant Education Offi	5U	766,861	9,202,332
UTS/O/13270	Omony Alex	Assistant Education Offi	5U	699,454	8,393,448
UTS/A/1957	Ayella Florence Oroma	Education Officer	5U	788,561	9,462,732
UTS/O/6057	Onyuthi Felix Onegiwu	Assistant Education Offi	5U	612,353	7,348,236
UTS/O/34212	Okodi Wilfred	Senior Account Assistant	5U	623,279	7,479,348
UTS/M/8058	Magadu Daniel	Education Officer	5U	643,305	7,719,660
UTS/A/11100	Angwech Angeline Nancy	Assistant Education Offi	5U	612,353	7,348,236
UTS/A/5801	Adia Moses	Assistant Education Offi	5U	612,353	7,348,236
UTS/Z/146	Zokies John Kennedy	Assistant Education Offi	5U	766,861	9,202,332

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Keyo SS

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

Cost Centre : Lacor P/S

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

Cost Centre : Lacor PS

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

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/100286	Lamunu Santa	Education Assistant	7	561,534	6,738,408
CR/D/100496	Oketta Justine	Education Assistant	7	490,035	5,880,420
CR/D/100671	Otto Jackson	Education Assistant	7	490,035	5,880,420
CR/D/100654	Oryema Martina	Education Assistant	7	561,535	6,738,420
CR/D/100612	Opedo John	Education Assistant	7	490,035	5,880,420
CR/D/100304	Layoo Simon Jimmy Ocan	Education Assistant	7	567,437	6,809,244
CR/D/100001	Abach Geoffrey Omona	Education Assistant	7	490,035	5,880,420
CR/D/100735	Oyat Gitim	Education Assistant	7	503,320	6,039,840
CR/D/100369	Ocaya Jimmy	Education Assistant	7	490,035	5,880,420
CR/D/100331	Najjuuko Sylvia	Education Assistant	7	490,035	5,880,420
CR/D/100328	Nabawanuka Nusula Zainabu	Education Assistant	7	516,528	6,198,336
CR/D/100315	Lugwenya Helix	Education Assistant	7	561,535	6,738,420
CR/D/100504	Okot Betty	Senior Education Assista	6	553,523	6,642,276
CR/D/100131	Anywar Godfrey	Deputy Head Teacher 2	5	655,523	7,866,276
CR/D/100764	Okongo Opwonya Mark Dac	Deputy Head Teacher 1	5	718,395	8,620,740
CR/D/100135	Anywar James Stephen	Head Teacher	4	1,172,454	14,069,448
Total Annual Gross Salary (Ushs)					152,906,868

Cost Centre : Olwal Mucaja P/S

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

Cost Centre : Olwal Mucaja PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100291	Lanyero Pamela	Education Assistant	7	490,035	5,880,420
CR/D/100662	Otim Xavier Francis	Education Assistant	7	502,320	6,027,840
CR/D/100710	Torach Michael	Education Assistant	7	490,035	5,880,420
CR/D/100568	Oluka Justin	Education Assistant	7	502,320	6,027,840
CR/D/100431	Ogony Martin	Education Assistant	7	490,035	5,880,420

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/100402	Odoki Wilfred	Education Assistant	7	506,576	6,078,912
CR/D/100737	Kumakech Robert	Education Assistant	7	490,035	5,880,420
CR/D/100182	Ayet Jenneth	Education Assistant	7	490,035	5,880,420
CR/D/100141	Apio Betty Okema	Education Assistant	7	490,035	5,880,420
CR/D/100017	Acan Nighty	Education Assistant	7	490,035	5,880,420
CR/D/100014	Acan Hellen	Education Assistant	7	490,035	5,880,420
CR/D/100613	Opele David	Education Assistant	7	490,035	5,880,420
CR/D/100422	Odongkara Mackinon Fred	Education Assistant	7	490,035	5,880,420
CR/D/100534	Okwera Grace	Senior Education Assista	6	567,477	6,809,724
CR/D/100441	Ojera Vincent	Head Teacher	4	965,875	11,590,500
Total Annual Gross Salary (Ushs)					95,339,016

Cost Centre : Otici PS

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

Cost Centre : Pagak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1006794	Rubangakene Francis	Education Assistant	7	490,035	5,880,420
CR/D/100046	Aciro Jennifer	Education Assistant	7	490,035	5,880,420
CR/D/100045	Aciro Alice	Education Assistant	7	490,035	5,880,420

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/100583	Omoya Margret Grace	Education Assistant	7	490,035	5,880,420
CR/D/100596	Onen Fred	Education Assistant	7	490,035	5,880,420
CR/D/100739	Watmon Tonny	Education Assistant	7	490,035	5,880,420
CR/D/100068	Ajok Sarah	Education Assistant	7	490,035	5,880,420
CR/D/100137	Aol Sophie Kidega	Education Assistant	7	490,035	5,880,420
CR/D/100505	Okot Justine Cliff	Education Assistant	7	490,035	5,880,420
CR/D/100472	Okello Martin	Education Assistant	7	490,035	5,880,420
CR/D/100466	Okello Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100448	Ojok Geoffrey	Education Assistant	7	490,035	5,880,420
CR/D/100368	Ocaya Anthony Emilio	Education Assistant	7	490,035	5,880,420
CR/D/100248	Komakech Jimmy	Education Assistant	7	490,035	5,880,420
CR/D/100149	Aryemo Paska Oloya	Education Assistant	7	516,528	6,198,336
CR/D/100155	Ataro Rose	Senior Education Assista	6	550,204	6,602,448
CR/D/100123	Angwen Rose Otim	Senior Education Assista	6	567,477	6,809,724
CR/D/100525	Okumu Peter	Head eacher	4	932,566	11,190,792
Total Annual Gross Salary (Ushs)					113,127,180

Cost Centre : Parabongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100229	Kinyera Charles	Education Assistant	7	506,087	6,073,044
CR/D/100168	Atube Wilfred	Education Assistant	7	490,035	5,880,420
CR/D/100099	Akumu Doreen	Education Assistant	7	490,035	5,880,420
CR/D/100081	Akena John	Education Assistant	7	490,035	5,880,420
CR/D/100645	Oroma Rose Priscilla	Education Assistant	7	490,035	5,880,420
CR/D/100530	Okwara Ponsiano Champion	Education Assistant	7	520,019	6,240,228
CR/D/100011	Aber Lilly Silander	Education Assistant	7	490,035	5,880,420
CR/D/100039	Achiro Grace	Education Assistant	7	490,035	5,880,420
CR/D/100465	Okello Ensum	Education Assistant	7	490,035	5,880,420
CR/D/100502	Okot Daniel Candano	Education Assistant	7	490,035	5,880,420
CR/D/100740	Odong David Omeda	Education Assistant	7	490,035	5,880,420

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/100673	Otwona Patrick	Education Assistant	7	490,035	5,880,420
CR/D/100403	Odokonyero Charles	Education Assistant	7	490,035	5,880,420
CR/D/100346	Nyero Finikasi	Education Assistant	7	490,035	5,880,420
CR/D/100703	Tokuma Benedict	Education Assistant	7	550,204	6,602,448
CR/D/100290	Lanyero Christine Lapat	Education Assistant	7	490,035	5,880,420
CR/D/100628	Opiyo James Lawani	Senior Education Assista	6	582,695	6,992,340
CR/D/100588	Onek Jimmy Richard	Head Teacher	4L	960,875	11,530,500
Total Annual Gross Salary (Ushs)					113,884,020

Cost Centre : St. Marys College Lacor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A	Omara Jimmy	Laboratory Assistant	7	402,418	4,829,016
UTS/A/14844	Adong Betty	Assistant Education Offi	5	831,881	9,982,572
UTS/A/7822	Ataro Alice	Assistant Education Offi	5	614,353	7,372,236
UTS/A/7916	Apiyo Alice	Assistant Education Offi	5	614,353	7,372,236
UTS/A/1657	Anyima James	Assistant Education Offi	5	874,809	10,497,708
A/8895	Aloch Geoffrey	Assistant Education Offi	5	614,353	7,372,236
UTS/O/9287	Oyet Betty Ageno	Assistant Education Offi	5	614,353	7,372,236
UTS/O/12330	Otim Geoffrey	Assistant Education Offi	5	614,353	7,372,236
UTS/O/11154	Oloya Francis	Assistant Education Offi	5	699,454	8,393,448
UTS/O/10568	Obol Thomas	Assistant Education Offi	5	614,353	7,372,236
UTS/A/7309	Amono Grace Ogora	Assistant Education Offi	5	623,817	7,485,804
UTS/K/4806	Kibwota Albino	Assistant Education Offi	5	766,861	9,202,332
UTS/N/14226	Nyeko Samuel	Assistant Education Offi	5	614,353	7,372,236
UTS/O/1542	Luten Charles Oling	Assistant Education Offi	5	614,353	7,372,236
UTS/L/837	Loum Oyira Lazaro Caesar	Assistant Education Offi	5	874,809	10,497,708
UTS/L/2014	Labongo Morish BP	Assistant Education Offi	5	614,353	7,372,236
UTS/G/628	Gemrach Paul	Assistant Education Offi	5	745,248	8,942,976
UTS/O/11522	Obwola Geoffrey Vand	Assistant Education Offi	5	614,353	7,372,236
UTS/O/4265	Okumu Uma Remigious	Assistant Education Offi	5	765,161	9,181,932

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/A	Lakony Constantine	Account Assistant	5	623,279	7,479,348
UTS/A	Arach Jackline	Education Officer	4	891,472	10,697,664
O/13861	Onen Simon Peter	Education Officer	4	891,472	10,697,664
UTS/O/5872	Okello Watson Cosmas J	Education Officer	4	910,453	10,925,436
UTS/O/13971	Olanya Bosco Innocent	Education Officer	4	891,472	10,697,664
UTS/L/2760	Latigo Isaac	Education Officer	4	891,472	10,697,664
E3029	Econyu Moses	Education Officer	4	891,472	10,697,664
UTS/A	Wasswa Lutalo Fredrick	Assistant Education Offi	4	891,472	10,697,664
UTS/O/2823	Okumu Anna	Head Teacher	2	1,521,200	18,254,400
Total Annual Gross Salary (Ushs)					253,581,024

Cost Centre : Tekibur PS

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

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Abbott PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100616	Opio Moses Harryson	Education Assistant	7	490,035	5,880,420
CR/D/100741	Komakech Paul Kokotek	Education Assistant	7	490,035	5,880,420

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

Cost Centre : Abera PS

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

Cost Centre : Agole PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100451	Ojok Patrick	Education Assistant	7	490,035	5,880,420
CR/D/100300	Latinga Charles Openy	Education Assistant	7	531,261	6,375,132
CR/D/100602	Onencan David	Education Assistant	7	490,035	5,880,420

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/100354	Obiya Christopher Angom	Education Assistant	7	490,035	5,880,420
CR/D/100361	Obur Patrick	Education Assistant	7	502,511	6,030,132
CR/D/100546	Olak Jackson	Education Assistant	7	490,035	5,880,420
CR/D/100184	Ayo Lucy	Education Assistant	7	490,035	5,880,420
CR/D/100581	Omony Isaac	Education Assistant	7	490,035	5,880,420
CR/D/100571	Olweny Patrick	Education Assistant	7	490,035	5,880,420
CR/D/100061	Adong Mary Lydia	Education Assistant	7	490,035	5,880,420
CR/D/100092	Akera Simon Peter	Education Assistant	7	490,035	5,880,420
CR/D/100170	Auma Lucy	Education Assistant	7	501,096	6,013,152
CR/D/100415	Odong Patrick	Education Assistant	7	549,585	6,595,020
CR/D/100175	Awoto Harriet	Education Assistant	7	490,035	5,880,420
CR/D/100444	Ojok Alfred	Education Assistant	7	490,035	5,880,420
CR/D/100227	Kilama John Alfred	Education Assistant	7	490,035	5,880,420
CR/D/100266	Kweya Felix	Education Assistant	7	506,087	6,073,044
CR/D/100743	Opio Mike	Education Assistant	7	502,320	6,027,840
CR/D/100636	Opoka David Shipler	Education Assistant	7	490,035	5,880,420
CR/D/100742	Okumu Charles	Education Assistant	7	490,035	5,880,420
CR/D/100524	Okumu Felix Oloya	Education Assistant	7	501,096	6,013,152
CR/D/100574	Omeri Cyril Clive	Senior Education Assista	6	567,477	6,809,724
CR/D/100194	Bilalo Alensio	Senior Education Assista	6	566,256	6,795,072
Total Annual Gross Salary (Ushs)					139,058,148

Cost Centre : Labala PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100088	Akera Jackson	Education Assistant	7	508,595	6,103,140
CR/D/100744	Milisan Okwir Robashity	Education Assistant	7	502,320	6,027,840
CR/D/100345	Nyero Alice	Education Assistant	7	490,035	5,880,420
CR/D/100553	Olanya Michael	Education Assistant	7	490,035	5,880,420
CR/D/100646	Oryem Benson	Education Assistant	7	490,035	5,880,420
CR/D/100656	Otema Charles Lakwo	Education Assistant	7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Labala PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100745	Owino Geoffrey	Education Assistant	7	549,585	6,595,020
CR/D/100172	Aura Grasiano Lagom	Head Teacher	5	726,079	8,712,948
Total Annual Gross Salary (Ushs)					50,960,628

Cost Centre : Labala P/S

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

Cost Centre : Maro Awobi

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

Cost Centre : Maro Awobi PS

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

Cost Centre : Olaa Amilobo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100032	Aceng Julian	Head Teacher	7	575,708	6,908,496
CR/D/100470	Okello Tito Justine	Education Assistant	7	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Olaa Amilobo PS

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

Cost Centre : Olinga PS

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

Cost Centre : Otong PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100750	Aol Agnes	Teacher			
CR/D/100548	Olango John	Teacher			
CR/D/100400	Odoki Justine Alfred	Education Assistant	7	506,087	6,073,044
CR/D/100071	Akech Vicky Lydia	Education Assistant	7	490,035	5,880,420
CR/D/100709	Torach Julius	Education Assistant	7	490,035	5,880,420
CR/D/100084	Akena Benard Oto	Education Assistant	7	490,035	5,880,420
CR/D/100181	Ayella Richard	Education Assistant	7	490,035	5,880,420
CR/D/100282	Ocitti Bosco	Education Assistant	7	490,035	5,880,420

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/100421	Odongkara Francis	Education Assistant	7	490,035	5,880,420
CR/D/100506	Okot Esther	Education Assistant	7	561,536	6,738,432
CR/D/100513	Okot Santo	Education Assistant	7	490,035	5,880,420
CR/D/100605	Ongom Sebbie	Education Assistant	7	490,035	5,880,420
CR/D/100684	Oyet Francis	Education Assistant	7	490,035	5,880,420
CR/D/100751	Kilama Charles	Education Assistant	7	516,528	6,198,336
CR/D/100119	Anenocan Jane Grace	Head Teacher	5	720,969	8,651,628
Total Annual Gross Salary (Ushs)					80,585,220

Cost Centre : Pabo P/S

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

Cost Centre : Pabo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100562	Oloya Denish	Education Assistant	7	495,016	5,940,192
CR/D/100766	Okech Vincent	Education Assistant	7	561,870	6,742,440
CR/D/100471	Okello Kennedy Kosko	Education Assistant	7	490,035	5,880,420
CR/D/100474	Okello Michael	Education Assistant	7	490,035	5,880,420
CR/D/100755	Oketa Bosco	Education Assistant	7	502,320	6,027,840
CR/D/100495	Oketa Christopher	Education Assistant	7	495,016	5,940,192
CR/D/100512	Okot Paul Percy	Education Assistant	7	490,035	5,880,420
CR/D/100013	Acamtoo Richard	Education Assistant	7	490,035	5,880,420
CR/D/100561	Oloya Denis	Education Assistant	7	490,035	5,880,420
CR/D/100398	Odoch Mark Origa	Education Assistant	7	490,035	5,880,420
CR/D/100567	Oluka S. M Constantine	Education Assistant	7	490,035	5,880,420
CR/D/100647	Oryem Charles	Education Assistant	7	567,478	6,809,736

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/100678	Oweka Patrisia	Education Assistant	7	490,035	5,880,420
CR/D/100691	Penyto Wilobo	Senior Education Assista	7	517,369	6,208,428
CR/D/100544	Okwonga Robert	Education Assistant	7	490,035	5,880,420
CR/D/100232	Kinyera Richard	Education Assistant	7	495,016	5,940,192
CR/D/100050	Aciro Polline	Education Assistant	7	490,035	5,880,420
CR/D/100752	Adong Joyce	Education Assistant	7	502,620	6,031,440
CR/D/100089	Akera Jackson	Education Assistant	7	490,035	5,880,420
CR/D/100113	Amony Betty	Education Assistant	7	490,035	5,880,420
CR/D/100138	Apiyo Catherine	Education Assistant	7	490,035	5,880,420
CR/D/100753	Atim Alex	Education Assistant	7	502,320	6,027,840
CR/D/100452	Ojok Robert	Education Assistant	7	490,035	5,880,420
CR/D/100185	Ayo Maxwell	Education Assistant	7	490,035	5,880,420
CR/D/100754	Ogenyi Ismail Abdusalam	Education Assistant	7	506,087	6,073,044
CR/D/100242	Komakech Benard Ceaser	Education Assistant	7	579,695	6,956,340
CR/D/100276	Laker Betty Sr	Education Assistant	7	490,035	5,880,420
CR/D/100278	Lakop Jennifer	Education Assistant	7	490,035	5,880,420
CR/D/100313	Loum William	Head Teacher	7	960,875	11,530,500
CR/D/100317	Lukwiya Thadeous	Education Assistant	7	490,035	5,880,420
CR/D	Oboma John Bosco	Education Assistant	7	490,035	5,880,420
CR/D/100047	Aciro Jennifer	Education Assistant	7	490,035	5,880,420
CR/D/100164	Atoo Richard	Education Assistant	7	490,035	5,880,420
Total Annual Gross Salary (Ushs)					203,717,004

Cost Centre : Pabo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2303	Ocan Abari John Baptist	Assistant Education Offi			
UTS/A/7482	Ajum Simon	Assistant Education Offi			
UTS/O/1479	Opwonya Omony Robert	Assistant Education Offi			
UTS/O/4398	Oola Charles	Assistant Education Offi			
UTS/A	Okema Patrick	Laboratory Assistant			

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pabo SS

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

Cost Centre : Palwong PS

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

Cost Centre : Paminlalwak P/S

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Paminlalwak P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					

Cost Centre : Paminlalwak PS

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

Cost Centre : Pogo Ogwera

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

Cost Centre : Pogo Ogwera PS

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pogo Okutire PS

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,444,056	896,396	877,926
Transfer of District Unconditional Grant - Wage	76,053	76,053	37,097
District Equalisation Grant		0	57,011
District Unconditional Grant - Non Wage	7,000	2,274	63,400
Locally Raised Revenues	11,976	634	0
Multi-Sectoral Transfers to LLGs		0	244,356
Roads Rehabilitation Grant	817,437	817,436	
Other Transfers from Central Government	531,590	0	476,063
<i>Development Revenues</i>	2,860,344	1,441,474	1,767,721
Donor Funding	2,754,565	1,236,032	802,796
LGMSD (Former LGDP)	105,779	205,442	147,489
Roads Rehabilitation Grant		0	817,437
Total Revenues	4,304,400	2,337,870	2,645,647
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,444,056	432,328	877,926
Wage	76,053	76,053	37,097
Non Wage	1,368,003	356,276	840,829
<i>Development Expenditure</i>	2,860,344	412,676	1,767,721
Domestic Development	105,779	63,556	964,926
Donor Development	2,754,565	349,120	802,796
Total Expenditure	4,304,400	845,004	2,645,647

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	66
Length in Km of urban roads resealed		0	2
Length in Km. of urban roads upgraded to bitumen standard		0	2
Length in Km of urban unpaved roads rehabilitated	5	15	
No. of bottlenecks cleared on community Access Roads		0	1
Length in Km of District roads routinely maintained	206	170	225
Length in Km of District roads periodically maintained	0	0	37
Length in Km of District roads maintained.	47	20	12
Lengths in km of community access roads maintained	27	0	
No. of Bridges Repaired	0	0	1
Length in Km. of rural roads constructed		0	12
Length in Km. of rural roads constructed (PRDP)		0	13
Length in Km. of rural roads rehabilitated (PRDP)		0	4
No. of Bridges Constructed		0	1
Function Cost (US\$ '000)	4,304,400	845,004	2,645,647
Cost of Workplan (US\$ '000):	4,304,400	845,004	2,645,647

Planned Outputs for 2014/15

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

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

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

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

1. Incomplete road unit

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

2. Policy shift to use of road gangs and equipments

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

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

3. Low staffing level

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Roads and Engineering

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,339	36,340	44,553
Sanitation and Hygiene	22,000	22,000	22,000
District Unconditional Grant - Non Wage	1,499	0	1,600
Locally Raised Revenues	1,500	0	0
Transfer of District Unconditional Grant - Wage	14,340	14,340	20,953
<i>Development Revenues</i>	1,990,458	1,158,556	1,380,856
Donor Funding	1,250,495	510,310	732,610
LGMSD (Former LGDP)	91,716	0	
Conditional transfer for Rural Water	648,246	648,246	648,246
Total Revenues	2,029,797	1,194,896	1,425,409
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,339	30,840	44,553
Wage	14,340	14,340	20,953
Non Wage	24,999	16,500	23,600
<i>Development Expenditure</i>	1,990,458	590,476	1,380,856
Domestic Development	739,962	590,476	648,246
Donor Development	1,250,495	0	732,610
Total Expenditure	2,029,797	621,316	1,425,409

Vote: 570 Amuru District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	48	41	52
No. of water points tested for quality	50	118	100
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	100	118	52
No. of water points rehabilitated	20	6	16
% of rural water point sources functional (Shallow Wells)	80	82	80
No. of water pump mechanics, scheme attendants and caretakers trained	32	32	1
No. of water and Sanitation promotional events undertaken		0	46
No. of water user committees formed.		0	46
No. Of Water User Committee members trained		0	46
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		32	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		1	6
No. of public latrines in RGCs and public places		0	1
No. of public latrines in RGCs and public places (PRDP)	1	1	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	8	8
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	2	3
No. of deep boreholes drilled (hand pump, motorised)	93	32	27
No. of deep boreholes rehabilitated	13	6	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	7
No. of deep boreholes rehabilitated (PRDP)	0	6	5
Function Cost (US\$ '000)	2,029,797	621,316	1,425,409
Cost of Workplan (US\$ '000):	2,029,797	621,316	1,425,409

Vote: 570 Amuru District

Workplan 7b: Water

Planned Outputs for 2014/15

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

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

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

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

1. High iron contents in some areas

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

2. Late award of contracts to service provider

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

3. Low response towards community capital cost contribution and WSC

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/100690	Payolem Robinson	Borehole maintenance tec	U7U	335,162	4,021,944
CR/100318	Luwita Raymond	Senior Engineer Water	U3L	1,410,892	16,930,704
Total Annual Gross Salary (Ushs)					20,952,648
Total Annual Gross Salary (Ushs) - Water					20,952,648

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 570 Amuru District

Workplan 8: Natural Resources

<i>Recurrent Revenues</i>	<i>186,761</i>	<i>144,169</i>	<i>209,747</i>
Transfer of District Unconditional Grant - Wage	58,042	58,042	87,529
District Unconditional Grant - Non Wage	15,876	3,707	15,876
Locally Raised Revenues	17,000	732	10,500
Multi-Sectoral Transfers to LLGs	14,153	0	14,153
Conditional Grant to District Natural Res. - Wetlands (81,689	81,688	81,689
Total Revenues	186,761	144,169	209,747

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>186,761</i>	<i>144,169</i>	<i>209,747</i>
Wage	58,042	58,042	87,529
Non Wage	128,718	86,127	122,218
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	186,761	144,169	209,747

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	0	1
No. of Agro forestry Demonstrations	5	5	5
No. of monitoring and compliance surveys/inspections undertaken	4	9	4
No. of Water Shed Management Committees formulated	5	6	5
No. of Wetland Action Plans and regulations developed	5	6	1
No. of community women and men trained in ENR monitoring	50	0	100
No. of community women and men trained in ENR monitoring (PRDP)	1	0	1
No. of monitoring and compliance surveys undertaken	5	0	5
No. of environmental monitoring visits conducted (PRDP)		0	8
No. of new land disputes settled within FY	40	9	30
Function Cost (US\$'000)	186,761	144,169	209,747
Cost of Workplan (US\$'000):	186,761	144,169	209,747

Planned Outputs for 2014/15

Demarcate and survey institutional lands, prepare Area Action Plans for 3 urban growth centres, setting up a district

Vote: 570 Amuru District

Workplan 8: Natural Resources

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.

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

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

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

1. Inadequate office space/Equipment

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

2. Lack of Transport

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

3. Understaffing/delayed release of funds

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Amuru Town Council

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

Cost Centre : Natural Resources

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

Vote: 570 Amuru District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	111,684	99,732	104,684
Conditional Grant to Women Youth and Disability Gr:	8,170	8,170	8,170
Conditional transfers to Special Grant for PWDs	17,058	17,058	17,058
District Unconditional Grant - Non Wage	10,500	5,130	10,500
Conditional Grant to Functional Adult Lit	8,957	8,956	8,957
Multi-Sectoral Transfers to LLGs	4,500	16,619	4,500
Conditional Grant to Community Devt Assistants Non	2,269	2,268	2,269
Transfer of District Unconditional Grant - Wage	44,729	41,002	44,729
Locally Raised Revenues	15,500	530	8,500
<i>Development Revenues</i>	139,490	0	150,153
Donor Funding	70,023	0	70,023
Multi-Sectoral Transfers to LLGs	69,467	0	80,130
Total Revenues	251,174	99,732	254,837
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	111,684	99,733	104,684
Wage	44,729	41,001	44,729
Non Wage	66,955	58,731	59,955
<i>Development Expenditure</i>	139,490	0	150,153
Domestic Development	69,467	0	80,130
Donor Development	70,023	0	70,023
Total Expenditure	251,174	99,733	254,837

Department Revenue and Expenditure Allocations Plans for 2014/15

Budget for Community Based Services Department FY 2014/2015 is UGX 254,836,799= as compared to UGX 215,835,963= for FY 2013/2014 reflecting an increment in the departmental budget of 14.3%. The increase in the Budget allocation is due to an increase in the Planning Figure of Local Revenue and Wage. The overall expenditure allocations in the budget is Donor support specifically UNICEF at UGX 70,023,000=; Government Dev UGX 80,130,118=; Non wage -UGX 59,954,681= and Wage -UGX 44,729,000=. The budgetary allocation to Community Based Services Department is approximately 1% of the Total District budget of the FY 2014/2015. Development expenditure of domestic category will fund CDD projects (UGX 80,130,681=) and SGPWDs projects.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2013/14		2014/15
	Approved Budget	Expenditure and	Approved Budget

Vote: 570 Amuru District

Workplan 9: Community Based Services

	Approved Budget and Planned outputs	Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	500	327	70
No. of Active Community Development Workers	5	9	10
No. FAL Learners Trained	200	288	500
No. of children cases (Juveniles) handled and settled	100	89	70
No. of Youth councils supported	6	10	6
No. of assisted aids supplied to disabled and elderly community	100	125	100
No. of women councils supported	6	9	6
Function Cost (US\$ '000)	251,174	99,733	254,837
Cost of Workplan (US\$ '000):	251,174	99,733	254,837

Planned Outputs for 2014/15

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

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

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

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

Vote: 570 Amuru District

Workplan 9: Community Based Services

District;

Local Council III and sub county staff trained in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender responsive planning and budgeting;

16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of the district;

Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;

Coordination meeting for GBV Reference group held at the district;

Joint monitoring and support supervision for GBV activities at the sub county level;

Women leaders trained in the 5 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender and council proceedings to advance women concern;

Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;

International women's day celebrated

Labour Disputes settled at Amuru district headquarters;

Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;

Inspection visits of 40 workplaces and construction sites carried out within the District;

International Labour day commemorated within Amuru District;

Office equipments and other consumables procured and maintained at the district headquarters;

Settle 100 labour disputes and others industrial conflicts at the district headquarters;

Conduct 4 sensitisation meetings with employers on labour laws and policies at the District Headquarters;

Carryout 20 inspection visits of workplaces and construction sites within Amuru District.

Commemorate the International Labour Day at Amuru District headquarters;

District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;

District Women Council and sub county women councils mandatory meetings held at district and sub county levels;

International Women Day Commemorated in Amuru district;

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

(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

Vote: 570 Amuru District

Workplan 9: Community Based Services

Cost Centre : Amuru Sub-County

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

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Amuru TC

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

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Atiak Sub-County

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

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Lamogi Sub-County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100284	Lalonyo Audu Johnson	Assistant Community De	U6 - UP-1	428,982	5,147,784

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/100041	Achirocan Fancy	Community Development	U4 - LWR	780,157	9,361,884
Total Annual Gross Salary (Ushs)					14,509,668

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Pabo Sub-County

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	150,299	97,907	462,682	
Transfer of District Unconditional Grant - Wage	29,937	29,937	29,280	
Other Transfers from Central Government		0	321,517	
Multi-Sectoral Transfers to LLGs	17,880	1,260	17,880	
Locally Raised Revenues	17,477	0	9,000	
District Unconditional Grant - Non Wage	18,058	15,200	18,058	
Conditional Grant to PAF monitoring	66,947	51,510	66,947	
<i>Development Revenues</i>	160,000	191,111	160,000	
Donor Funding	160,000	191,111	160,000	
Total Revenues	310,299	289,018	622,682	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	150,299	97,907	462,682	
Wage	29,937	29,937	29,280	
Non Wage	120,362	67,970	433,402	
<i>Development Expenditure</i>	160,000	191,111	160,000	
Domestic Development	0	0	0	
Donor Development	160,000	191,111	160,000	
Total Expenditure	310,299	289,018	622,682	

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 570 Amuru District

Workplan 10: Planning

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
Function Cost (US\$ '000)	310,299	289,018	622,682
Cost of Workplan (US\$ '000):	310,299	289,018	622,682

Planned Outputs for 2014/15

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

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

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

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

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

1. Inadequate means of Transport

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

2. Low Staffing Level

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

3. Limited fundng

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Planning

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

Workplan 10: Planning

Cost Centre : Planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,008	48,381	44,327
Transfer of District Unconditional Grant - Wage	35,337	35,337	15,656
Multi-Sectoral Transfers to LLGs	4,199	1,313	4,199
Locally Raised Revenues	16,000	3,131	11,000
District Unconditional Grant - Non Wage	13,473	6,800	13,473
Conditional Grant to PAF monitoring		1,800	
Total Revenues	69,008	48,381	44,327
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,008	48,380	44,327
Wage	35,337	35,336	15,657
Non Wage	33,672	13,044	28,671
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,008	48,380	44,327

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1482 Internal Audit Services

Vote: 570 Amuru District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	30 /May /2013	31/7/2014	30, April 2014
Function Cost (UShs '000)	69,008	48,380	44,327
Cost of Workplan (UShs '000):	69,008	48,380	44,327

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate and unreliable funds for Internal Audit Department

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

2. Small office space, staff accomodations.

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

3. mean of transport, computers and office Cameras

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Audit

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

Vote: 570 Amuru District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council
	<i>Wage Rec't:</i> 359,029	<i>Wage Rec't:</i> 1,157,004	<i>Wage Rec't:</i> 1,352,613
	<i>Non Wage Rec't:</i> 275,643	<i>Non Wage Rec't:</i> 151,904	<i>Non Wage Rec't:</i> 235,225
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 634,672	Total 1,308,908	Total 1,587,838

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff build, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity need assessment conducted, staff files submitted to district service commission for various action, planned, terminal benefit paid at the district headquarters, sub counties and town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,157	<i>Non Wage Rec't:</i> 8,461	<i>Non Wage Rec't:</i> 29,919
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,157	Total 8,461	Total 29,919

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (2 Capacity building sessions under taken at the District. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	2 (4 mentoring session and 1 study tour. 3 staff being sponsored 3 staff being facilitated)	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)
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Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Availability and implementation of LG capacity building policy and plan	Yes (Staff sent for post graduate diplomas at UMI & other recommended institutions)	Yes (3 Staff sent for post graduate diplomas at UMI Gulu Outreach Center)	(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.)	
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	7 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 39,583	<i>Domestic Dev't</i> 71,510	<i>Domestic Dev't</i>	36,587
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 39,583	Total 71,510	Total	36,587
Output: Supervision of Sub County programme implementation				
% age of LG establish posts filled	60 (60% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	43 (43% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	4 reports produced and presented to the stakeholders and acted upon.	4 Reports produced, presented to the stakeholders, and acted upon	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 1,763	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 6,500	Total 1,763	Total	12,000
Output: Public Information Dissemination				
Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;		1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 575	<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 575	Total	2,000
Output: Office Support services				
Non Standard Outputs:	20 support staffs facilitated to perform		20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0

Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2013/14				2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration						
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,394	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	1,000	Total	1,394	Total	2,000
Output: Registration of Births, Deaths and Marriages						
Non Standard Outputs:	1100 communities mobilised to register for Birth, Mariage and Death at the District		915 communities mobilized to register for Birth, Marriage and Death at the District		1100 communities mobilised to register for for Birth, Death and Mariage at the District	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	270	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	1,000	Total	270	Total	2,000
Output: PRDP-Monitoring						
No. of monitoring reports generated	()		0 (N/A)		(Monitoring of PRDP II projects carried out in the district)	
No. of monitoring visits conducted	4 (Four quarterly monitoring of PRDP II projects carried out in the district)		4 (4quarterly monitoring of PRDP II projects carried out in the district and report writte)		4 (Monitoring of PRDP II projects carried out in the district)	
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	152,298	Domestic Dev't	143,767	Domestic Dev't	14,298
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	152,298	Total	143,767	Total	14,298
Output: Records Management						
Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders		12 produced at the District Headquarter and communicated to the stakeholders		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:	4,376	Non Wage Rec't:	1,125	Non Wage Rec't:	4,500
	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	4,376	Total	1,125	Total	4,500
Output: Procurement Services						
Non Standard Outputs:	Staff salaries paid for 12 months. 1212 contract committee meetings held. 4 procurement notices put on national media		1212 contract committee meetings held. 4 procurement notice put on national media		Evaluation Committee meeting, Submission of Quarterly reports, Advertising and Public Relations, Office operations	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,500	Non Wage Rec't:	23,603	Non Wage Rec't:	25,000
	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	19,500	Total	23,603	Total	25,000

Vote: 570 Amuru District

Workplan Outputs

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

1a. Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	(0)	0 (N/A)	(3 motorcycles to be Supplied to the office of Human Resource ,information and Record office)		
No. of vehicles purchased	(0)	0 (N/A)	(3 motorcycles to be Supplied to the office of Human Resource ,information and Record office)		
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	0	Domestic Dev't	0	Domestic Dev't	33,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	33,000

Vote: 570 Amuru District

Workplan Outputs

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	26/07/2013 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)	15/07/2014 (N/A)	26/07/2014 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)
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Non Standard Outputs:	4 quarterly reports produced and presented to the stakeholders.	1st, 2nd , 3rd and 4th quarter reports for financial year 2013/14 submitted to the Council Organs and other stakeholders at the district headquarters and at the MoFPED and other line ministries in Kampala. Staff Paid salaries for only 2 months	Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying for goods and services, training staff, cordinating finance department activities, effective financial management and accountability, implement a simple management information system for the district.
	Supervision, monitoring and evaluation of the monthly reports production process at the district headquarters, sub-counties of Amuru, Lamogi, Atiak, Pabbo, Amuru Town Council, Schools, health centres and other government institutions		
	Staff Paid salaries for 12 months		

<i>Wage Rec't:</i>	51,411	<i>Wage Rec't:</i>	51,411	<i>Wage Rec't:</i>	108,507
<i>Non Wage Rec't:</i>	52,978	<i>Non Wage Rec't:</i>	46,655	<i>Non Wage Rec't:</i>	12,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,389	Total	98,066	Total	120,608

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2750 (Hotel taxes collected from Hotel owners in Pabbo, & Elegu)	0 (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)	11033 (Shs 11,033,557 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	45970 (Shs 45.970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)

Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of Other Local Revenue Collections	434950 (Others taxes collected from the Rural Growth Centers in the district and on Market days.)	11033557 (Taxes collected from rural growth centres in the district on market days)	()
Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Non refundable tender fee, Markets, Land, Businesses, and other local sources	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 63,425	<i>Non Wage Rec't:</i> 63,096	<i>Non Wage Rec't:</i> 15,435
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,425	Total 63,096	Total 15,435

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2013 (Annual Workplan presented for the approval of the Council at the district headquarters)	19/05/2014 (Annual Workplan presented and approved by the Council at the district headquarter in May)	15/06/2014 (Annual Workplan presented for the approval of the Council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15/march /2014 (Presentation and laying of draft estimates before the Council at the Headquarters.)	15/07/2014 (N/A)	()
Non Standard Outputs:	roduction of performance contract coordinated	Performance contract coordinated and submitted	Production of performance contract coordinated
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	N/A	Budget call circular presented to the stakeholders to guide the planning and budgeting stages
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,158	<i>Non Wage Rec't:</i> 28,506	<i>Non Wage Rec't:</i> 10,630
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,158	Total 28,506	Total 10,630

Output: LG Expenditure magement Services

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,501	<i>Non Wage Rec't:</i> 6,642	<i>Non Wage Rec't:</i> 10,158
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,501	Total 6,642	Total 10,158

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared and submitted to Auditor General by 30/09/2012 at Gulu Regional office)	15/07/2014 (N/A)	30/09/2014 (Final accounts prepared and submitted to Auditor General by 30/09/2013 at Gulu Regional office)
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Vote: 570 Amuru District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability	3 Finance committee meetings attended, 3 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee Finance and accounts staff supervised, sub counties mentored in financial management and accountability	12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,129	<i>Non Wage Rec't:</i> 18,313	<i>Non Wage Rec't:</i> 13,045
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,129	Total 18,313	Total 13,045

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 570 Amuru District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	6 full council meeting held at the District headquarter	06 full council meeting held at the District headquarter	6 full council meeting held at the District headquarter
	6 meetings for social services held at the District headquarter	04 meetings for social services held at the District headquarter	6 meetings for social services committee held at the District headquarter
	12 executive meeting held at the district headquarters.	09 executive meeting held at the district headquarters.	6 meetings for finance, planning and administration committee held at the District headquarter
	12 Monthly finance meeting held at the District headquarter	03 Monthly finance meeting held at the District headquarter	12 executive meeting held at the district headquarters.
	4 sensitization training for councillors conducted	00 sensitization training for councillors conducted at the district head quarter	12 Monthly finance committee meeting held at the District headquarter
	1 study tour visit for councillors conducted	01 monitoring visit of councillors to government programs to selected sub-counties conducted	01 sensitization training for lower local government councillors conducted
	4 monitoring visit of councillors to government programs to selected sub-counties conducted	Staff paid salaries for 12 months at the district head quarter	4 monitoring visit of councillors to government programs to selected sub-counties conducted
	Staff paid salaries for 12 months		Staff paid salaries for 12 months
	<i>Wage Rec't:</i> 163,453	<i>Wage Rec't:</i> 155,539	<i>Wage Rec't:</i> 163,453
	<i>Non Wage Rec't:</i> 60,807	<i>Non Wage Rec't:</i> 163,629	<i>Non Wage Rec't:</i> 14,400
	<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 224,260	Total 319,168	Total 177,853

Output: LG procurement management services

Non Standard Outputs:	12 contract committee meetings held at the District headquarter	17 contract committee meetings held.	12 contract committee meetings held at the District headquarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,391	<i>Non Wage Rec't:</i> 22,248	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,391	Total 22,248	Total 14,000

Output: LG staff recruitment services

Vote: 570 Amuru District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	50 confirmation of staff performed at the District headquarter 20 disciplinary action taken on staff at the District headquarter 5 study leave for staff granted in selected departments in the District. 15 staff promotion conducted in selected department in the District. Salary for the Chairperson DSC paid for 12 months	117 staffs confirmed at the district headquarter 05 disciplinary action taken on staffs at the district head quarter 01 appointment designated at the district head quarter 17 staffs transferred their services at the district head quarter	150 confirmation of staff performed at the District headquarter 06 disciplinary action taken on staff at the District headquarter 08 study leave for staff granted in selected departments in the District. 22 staff promotion conducted in selected department in the District. Salary for the Chairperson DSC paid for 12 months
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,445	<i>Non Wage Rec't:</i>	33,504	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,445	Total	33,504	Total	25,000

Output: LG Land management services

No. of Land board meetings	()	00 (00 land board meeting held at the district headquarter)	()
No. of land applications (registration, renewal, lease extensions) cleared	160 (This will be across the District in the four Sub-Counties and 1 townacross the district council.)	124 (124 land applications cleared across the district)	200 (200 land applications in the entire District (four sub-counties and 1 Town Council))
Non Standard Outputs:		01 training of sub county physical planning committee at the district headquarter	06 land board meetings to be held at the district headquarter
		surveying and tittling of 06 public institutional land at the dsitric	
	</		

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	()	00 (00 Auditor generals queries reviewed per LG at the district headquarter)	01 (01 Training of LGPAC members hold 06 LGPAC meetings)
No. of LG PAC reports discussed by Council	()	00 (00 LGPAC reports discussed by council at the district headquarter)	05 (05 reports to be discussed by council)
Non Standard Outputs:		02 LGPAC meetings held at the district headquarter 01 on spot visit made at lacor primary school	

Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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:	10,000
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	10,000

Output: LG Political and executive oversight

Non Standard Outputs:

01 DEC monitoring held at the district headquarter

quarterly monitoring of government projects in the district

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,000
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	14,000

Output: Standing Committees Services

Non Standard Outputs:

04 social services committee meeting held at the district headquarter

hold 06 social services committee meetings

07 Finance, planning and administration committee meetings held at the district headquarter

hold 06 finance, planning and administration committee

hold 12 finance committee meetings

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:	33,070
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	33,070

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	77,900	Non Wage Rec't:	0	Non Wage Rec't:	77,900
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	77,900	Total	0	Total	77,900

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased ()

00 (00 surveying equipments purchased at the district headquarter)

05 (purchase of GPS equipments)

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:	97,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 570 Amuru District

Workplan Outputs

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

3. Statutory Bodies

Total **0** *Total* **0** *Total* **97,000**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Awera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of	0 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West; Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Awera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of	30 (aciolo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Awera parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of
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Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parsih in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang.)	Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parsih in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang. Procurement, and distribution of technologies to the beneficiaries, payment for supplies, Agricultural services to the beneficiaries, monitoring and evaluation, adaptive research in the 5 sub counties (Atiak Pabbo, Amuru TC, Amuru SC and Lamogi))	and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parsih in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang. 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)
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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>	3,690	<i>Domestic Dev't</i>	44,571	<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	3,690	Total	44,571	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak, 01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum	30 (30 Technologies distributed in the 5 Lower Local Governments. 6 parishes in Atiak Sub-county, Bibia parish in the villages of Bibia East, Bibia West ; Atiak Kal Parish in the villages of Kal East and Kal West;	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
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Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)	Okidi Parish in the villages Okidi North and Okidi South; Pacilo Parish in the villages of Pacilo East and Pacilo West; Palukere Parish, in the villages of Palukere East and Palukere West; Parwacha Parish in the villages of Pagoro and Pabwono; Pawel parish in the villages of Kal and Pokumu, Pupwonya parish in the villages of Pupwonya North and Pupwonya South. 6 parishes in Amuru Sub-County, Aweria parish in the villages of Oberabic and Teddi; Okungedi parish in the villages of Abongo and Acodo, Pagak parish in the villages of Amoyokuma and Labongo; Pailyech parish in the villages of Lujoro and Reckiceke; Pamucha parish in the villages of Layamo and Ogeli; Toro parish in the villages of Kal and Turdakatuba. Lamogi sub county, Agwayugi parish in the villages of Abyee and Gimo, Guruguru parish in the villages of Amora and Otici; Girigira parish in the villages of Opok and Ayila; Lacor parish in the villages of Lualakwa and Pukure; Pagoro parish in the villages of Coorom and Kal; Palema parish in the villages of Amilobo and Pakiri; Coke parish in the villages of Odur and Lamola; Oboo parish in the villages of Apoto ki too and Akwaa. 6 in Pabbo sub-county, Gaya parish in the villages of Paomo and Pukwany, Pabbo Kal parish in the villages of Centre and Oguru, Labala parish in the villages of Andara, Apar and Olinga, Palwong parish in the villages of Katikati A, katikati B and Pakuma, Parubanga parish in the villages of Abera and Perichu, Pogo parish in the villages of Ceri, Okutire and Otorokome. 6 at Amuru Town Council, Otwee ward in the sub wards of Ower and Cindi, Amoyokuma ward in the sub wards of Atiti and Kigoli, Lujoro ward in the sub wards of Opo lacen and Nen Caro, Pogi ward in the sub wards of Labila on and Abongo yang. Procurement, and distribution of technologies to the beneficiaries, payment for supplies, Agricultural	Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)
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Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

		services to the beneficiaries, monitoring and evaluation, adaptive research in the 5 sub counties (Atiak Pabbo, Amuru TC, Amuru SC and Lamogi))	
No. of farmer advisory demonstration workshops	()	01 (N/A)	10 (Advisory Demonstration Workshops held in all the 5 LLGs)
No. of farmers accessing advisory services	()	685 (Farmers accessing Advisory services in the sub counties of Amuru, Amuru, Pabbo, Lamogi and Atiak)	3480 (Farmers accessing Advisory Services in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)
No. of farmers receiving Agriculture inputs	()	0 (N/A)	4500 (Farmers accessing Agricultural inputs in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)

Non Standard Outputs:	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.	85 million value of Food Security at 5 Lower Local Governments of Amuru, Lamogi, Pabo, Attiak and Amuru Town Council.	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.
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Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council	108 million value of Farmers Household Income at 5 Lower Local Governments of Amuru, Lamogi, Pabo, Attiak and Amuru Town Council.	Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	567,026	<i>Domestic Dev't</i>	526,145	<i>Domestic Dev't</i>	146,486
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	567,026	Total	526,145	Total	146,486

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	10 staff salaries and wages paid for 12 months at the district headquarters. 1 cattle crush construction supervised, monitored and evaluated at Amoyokuma Ward. 4 activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable Oil implemented in the LLGs	10 staff salaries and wages paid for 3 months at the district headquarters. 1 activity report produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable Oil implemented in the LLGs	21 staff salaries and wages paid for 12 months at the district headquarters. 1 activity report produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable Oil implemented in the LLGs	21 staff salaries and wages paid for 12 months at the district headquarters. 1 activity report produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable Oil implemented in the LLGs
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<i>Wage Rec't:</i>	68,317	<i>Wage Rec't:</i>	44,677	<i>Wage Rec't:</i>	56,047
<i>Non Wage Rec't:</i>	58,874	<i>Non Wage Rec't:</i>	58,710	<i>Non Wage Rec't:</i>	40,987
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,191	Total	103,387	Total	97,034

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	80 (Monitoring 20, Supervision 20 and Data collection 20, crop pest and disease assesment 20)
Non Standard Outputs:	4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	4 Crop, Pest and Disease Surveillance conducted at-1 at Atiak, 1 at Pabbo, 1 at Lamogi, 1 at Amuru SC and Town Council. 1 specification of plant marketing facility developed	Promotion of vegetatble oil development at the sub county,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i>	4,600
<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	4,600	Total	4,600

Output: PRDP-Crop disease control and marketing

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

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Output: Farmer Institution Development

Non Standard Outputs:	10 farmers group institutionalised and developed	10 farmers group institutionalised and developed		
	<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>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	1,500

Output: Livestock Health and Marketing

No. of livestock vaccinated	2000 (2000 cattles vaccinated-400 at Amuru sub county, 400 at Lamogi sub county, 400 at Pabbo sub county, 400 at Amuru town council and 400 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub)	500 (500 cattles vaccinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Pabbo sub county, 100 at Amuru town council and 100 at Atiak sub county. 200 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub)	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,)	
No of livestock by types using dips constructed	()	0 (N/A)	()	
No. of livestock by type undertaken in the slaughter slabs	3500 (900 cattles, 1400 goats, 300 sheep, 900 pigs, slaughtered at the Lower Local Governments -Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)	875 (900 cattles, 1400 goats, 300 sheep, 900 pigs, slaughtered at the Lower Local Governments -Amuru SC, Atiak, Pabbo, Amuru TC, and Lamogi.)	()	
Non Standard Outputs:		Amuru sub county, Lamogi sub county, Pabbo sub county, Amuru town council, Atiak sub county	2500 cattles vaccinated-500 at Amuru sub county, 500 at Lamogi sub county, 500 at Pabbo sub county, 500 at Amuru town council and 500 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	3,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,300	Total	85,800

Output: Fisheries regulation

No. of fish ponds constructed and maintained	2 (1 in Atiak sub county and 1 in Lamogi sub county.)	8 (8 Advisory visits to fish farmers, 12 quality assurance to fish mongers, 4 trainings of fish farmers, 4 demonstrations of proper Aquaculture practices)	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 ,)	
No. of fish ponds stocked	0 (N/A)	0 (N/A)	()	
Quantity of fish harvested	0 (N/A)	0 (N/A)	()	

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	10 fish ponds inspected at-4 in lamogi sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2 in Toro Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Pabbo sub county, kal parish	10 fish ponds inspected at-4 in lamogi sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2 in Toro Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Pabbo sub county, kal parish	10 fish ponds inspected at-4 in lamogi sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2 in Toro Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Pabbo sub county, kal parish
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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>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	5,000

Output: Vermin control services

Number of anti vermin operations executed quarterly	0 (N/A)	2 (Amuru sub county, Pabbo sub county)	()
No. of parishes receiving anti-vermin services	0 (N/A)	0 (N/A)	()

Non Standard Outputs:	10 vermin control campaigns to be conducted in the sub counties of : 3 in Attiak sub county, 3 in Amuru sub county, 2 in Paboo sub county and 2 in Lamogi sub county	2 vermin control campaigns to be conducted in the sub counties of : Amuru, Paboo
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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>	1,500	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	1,000	Total	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	900 (50 deployed and maintained in Amuru town council, 300 in Amuru sub county, 250 in Attiak sub county, 200 in Pabbo sub county and 100 in Lamogi sub county. Each sub county shall deploy the traps in its parish depending on the level of tsetse infestation in the area.)	1250 (250 deployed and maintained in Amuru town council, 250 in Amuru sub county, 250 in Attiak sub county, 250 in Pabbo sub county and 250 in Lamogi sub county. Each sub county shall deploy the traps in its parish depending on the level of tsetse infestation in the area.)	1100 (1100 deployed and maintained 5 s/c, in Amuru town council 100, in Amuru sub county 300, in Attiak sub county 300, in Pabbo 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 monitoring at all s/c. Conduct 12 demonstrations, 12 awareness creations and 5 trainings in all the s/c.)
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Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	5000 (Carry out inspection of business evaluating them and recommending them, issue them with trade licenses and were necessary to be refer to the line ministry. Recommendation is issued, this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	5 (carry out business inspection at all the business centre for the compliances in all sub counties and town council)
No of awareness radio shows participated in	0 (Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, town council, Atiak sub county) and rupiny Gulu.)	1 (Amuru sub county, Lamogi sub county, Pabbo sub county, Amuru town council, Atiak sub county)	5 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	10 (Carry out trade sensitisation at the lower local government on various field of trade)
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	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	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

<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>	340	<i>Non Wage Rec't:</i>	5,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,100	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,100	Total	340	Total	5,620

Output: Enterprise Development Services

No of awareness radio shows participated in	()	0 (N/A)	01 (Construction of Market stall at Keyo, Lamogi S/C at estimated cost of 48,000,000 Ugx)		
No of businesses assisted in business registration process	()	0 (N/A)	10 (carry out inspection of bussiness, evaluating them and recommending them for registration)		
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	4 (carry out inspection of bussiness, evaluating them and recommending and linking the to UNBS for product quality and standards)		
Non Standard Outputs:		N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	51,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	51,000

Output: Market Linkage Services

No. of market information reports desserminated	(Participating in collecting market information ,processing it and desserminating in the respecting centre)	5 (Participating in collecting market information ,processing it and desserminating in the respecting centre)	12 (Participating in collecting market information ,processing it and desserminating in the respecting centre and registered client mobile phone)			
No. of producers or producer groups linked to market internationally through UEPB	40 (Local Producers linked to potential buyers)	12 (3 groupsLocal Producers linked to potential buyers)	25 (farmers groups, producer groups, bussiness groups link to various potential buyers , and national bodies)			
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>	1,200	<i>Non Wage Rec't:</i>	1,600	<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

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

4. Production and Marketing

	<i>Total</i>	1,200	<i>Total</i>	1,600	<i>Total</i>	0
Output: Cooperatives Mobilisation and Outreach Services						
No of cooperative groups supervised	17 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)		5 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives)		20 (Carry out supervision of active cooperatives in the following sub-counties of Atiak 4, Pabbo 6 , Lamogi 7 , Amuru 2, and Amuru Town Council 1. holding of AGM of cooperatives carry out registration of new Cooperative)	
No. of cooperative groups mobilised for registration	5 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)		5 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 at Amuru Town Council.)		4 (Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-county, 2 at Atiak sub-county, 1 at Pabbo sub-county, 1 at Amuru sub county, 1 l.)	
No. of cooperatives assisted in registration	3 (three groups of cooperative assisted for registration Atiak 1 Amuru 21)		3 (three groups of cooperative assisted for registration Atiak 1 Amuru 2)		4 (4 groups of cooperative assisted for registration Atiak 2, Amuru 1 and pabbo 1)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,200	Total	1,500	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 570 Amuru District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 Awer HC II, Parabongo HC II, Bibia HC III, Pawel HC II, Otong HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds utilised for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes	11 staff at the DHOs office paid salaries for 3 months. Health service delivery at the district improved from 67% to 70%. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds utilised for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes	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
UNHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.	UNHITES funds used for capacity building, support supervision and system strengthening including data management.	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
UNHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.		UNHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.

<i>Wage Rec't:</i>	2,083,663	<i>Wage Rec't:</i>	1,223,495	<i>Wage Rec't:</i>	2,217,526
<i>Non Wage Rec't:</i>	22,225	<i>Non Wage Rec't:</i>	18,755	<i>Non Wage Rec't:</i>	26,819
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	546,500	<i>Donor Dev't</i>	371,468	<i>Donor Dev't</i>	562,903
Total	2,652,388	Total	1,613,717	Total	2,807,248

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	125000 (Lacor NGO pabbo and Amuru Keyo H/CH, Ober-Abic)	33500 (patients served at Lacor Pabbo, Lacor Amuru and Keyo HCs)	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (800 deliveries conducted in Paboo HC III and 1200 deliveries conducted at Amuru HC III.)	400 (400 deliveries conducted in Paboo Lacor HC III and Amuru Lacor HC III.)	()
Number of inpatients that visited the NGO hospital facility	125000 (Lacor NGO pabbo and Amuru Keyo H/CH, Ober-Abic)	2000 (2000 In patients treated at Lacor NGO pabbo and Amuru HC III)	()
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,755	<i>Non Wage Rec't:</i>	48,755	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,755	Total	48,755	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	()	0 (N/A)	32924 (32924 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)
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Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (N/A)	575 (2300 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	
Number of inpatients that visited the NGO Basic health facilities	()	0 (N/A)	6356 (6356 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	1550 (1550 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,755
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	48,755

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

Number of trained health workers in health centers	27 (All health facilities including office of the DHO)	298 (298 present and working at healthy facilities)	298 (298 HWs present and working at health centres and the District headquarters)
No. of trained health related training sessions held.	8 (8 Trainings held at the district HQ, on EID, TB/HIV Collaboration, HMIS, PMTCT, Lab Services, IYCF, HIV/AIDS/ART.)	12 (11 Trainings held on PMTCT, HMIS revised copy, ART and Mtrac, Nodding syndrome)	8 (8 Trainings held at district headquarters in Family Planning, HMIS and Data Management, HIV/AIDS/ART, EID, TB/HIV Collaboration, EMTCT, Nutrition, Immunization)
No. of children immunized with Pentavalent vaccine	0 (N/A)	7936 (7936 Children immunized with DPT3 vaccine)	7925 (7925 children immunized at Health Centre IV, HC IIIs, HC IIs, Places of Worship and Community)
Number of inpatients that visited the Govt. health facilities.	1100 (1100 patients treated at in patient department of Atiak HC IV and Bibia HC III)	2227 (2227 Inpatients treated at Gov't HF's)	1500 (1500 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	1350 (1350 deliveries conducted in the following H/Fs: 470 deliveries at Atiak HC IV, 195 deliveries at Bibia, 325 deliveries at Pabbo, 164 deliveries at Kaladima, 90 deliveries at Olwal, HC III's, 70 deliveries at Pawel, 110 deliveries at Awer HC II, 122 deliveries at Labongogali HC II, etc.)	2833 (2833 deliveries conducted at the following H/Fs: 470 deliveries at Gov't HF's)	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)
%age of approved posts filled with qualified health workers	77 (77% of approved post filled with Qualified health workers at health facilities.)	68 (68% of approved post filled with Qualified health workers at health facilities)	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)

Vote: 570 Amuru District

Workplan Outputs

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (67 Villages with trained VHTs reported quarterly)	67 (67 Villages (100%) with trained VHTs reported quarterly)	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)
Number of outpatients that visited the Govt. health facilities.	27 (All health centre II, III and IV)	179379 (179379 Outpatients treated at Gov't HFs)	215000 (215000 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)
Non Standard Outputs:	Improved health seeking behaviour in the district.	N/A	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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	123,190	<i>Non Wage Rec't:</i>	110,345	<i>Non Wage Rec't:</i>	103,021
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,190	Total	110,345	Total	103,021

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (N/A)	0 (N/A)
No of healthcentres rehabilitated	()	0 (N/A)	7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Apaa HC II, Awer, HC II)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	376,271
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	376,271

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Payment of retention for Construction works at Olinga HC II, Bibia HC III, Awer HC II, Okidi HC II, Olwal HC III and 1 District drug store completed at the district HQ)	5 (4 Staff house constructed at Okidi, Olwal, Bibia, and Otong HCs and a district drug store under completion)	4 (Four staff houses completed at Okidi, Olwal, Bibia, and Otong HCs)
	Rehabilitation and construction of Omee HC II OPD under PRDP/PHC fund.		
	Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC.		

Vote: 570 Amuru District

Workplan Outputs

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

5. Health

Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters under PRDP/PHC.

Construction of Theater at Atiak HCIV under PRDP/PHC

Construction of 02 stances drainable latrine with attached bath shelters at Awer HCII under PRDP/PHC

Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC

Retention for Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Pogo HCII. and

Construction of 01 Block of 04 units staff house and 02 stances Drainable Latrine with attached bath shelters under PRDP/PHC at Otici HCII.

Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Olwal HCII under PRDP/PHC.

Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Pawel HCII under PRDP/PHC

Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Bibia HCIII under PRDP/PHC.

Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Guru Guru HCII under PRDP/PHC.

Construction of 01 Block of 04 units staff house and 02 stances VIP Latrine with attached bath shelters at Otong HCII under PRDP/PHC.

Construction of District Drug Store at Amuru District Headquarters under PHC PRDP.)

Vote: 570 Amuru District

Workplan Outputs

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

5. Health

No of staff houses rehabilitated	0 (Not Planned)	0 (No staff house was rehabilitated)	7 (Seven HCs in plan for rehabilitation ie, Guru guru, Parabongo, Okungedi, Amuru HC II, Apaa, Bira and Awer)
Non Standard Outputs:	Procure 5 Motor cycles for Hard to reach Health Units at a cost of 75,000,000UGShs	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> 376,288	<i>Domestic Dev't</i> 279,922	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 376,288	Total 279,922	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	900 (900 in 67 UPE schools in the four sub-counties of Amuru, lamogi, Pabbo and Attiak all in Kilak county and Amuru Town council)	638 (638 teachers deployed in 51 UPE primary schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council)	638 (638 in 51 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)
No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	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 for 12 vmonths)	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months
	<i>Wage Rec't:</i> 3,102,011	<i>Wage Rec't:</i> 3,066,931	<i>Wage Rec't:</i> 4,212,659
	<i>Non Wage Rec't:</i> 37,459	<i>Non Wage Rec't:</i> 14,640	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 161,816	<i>Donor Dev't</i> 23,841	<i>Donor Dev't</i> 0
	Total 3,301,286	Total 3,105,412	Total 4,212,659

Output: Distribution of Primary Instruction Materials

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

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	30,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	0

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2450 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)	2875 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county)	2700 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council)
No. of Students passing in grade one	300 ((In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	0 (Not Applicable)	350 (In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	45500 (45,500 pupils enrolled in UPE schools. Amuru sub county- 144 in Amuru Lamogi PS, Pagak parish; 802 in Amuru Reckiceke PS, Toro parish; 457 in Aporwegi P/S, Toro Parish; 1113 in Labongogali P/S, Pamuca Parish; 858 in Lacaro P/S, Pamuca Parish; 513 in Layima P/S, Pailynec Parish; 1005 in Mutema P/S, Pailynec Parish; 530 in Oberabic P/S, Acwera Parish; 893 in Okunggedi P/S, Okunggedi Parish, 342 in Oloyotong P/S, Toro Parish; 377 in Omee P/S, Pailynec Parish; 182 in Acweragot P/S, Acwera parish; 350 in Ogali P/S, Pailynec Parish; 166 in Bana Hill P/S, Pailynec Parish; 157 in Lakang P/S, Pailynec Parish; 407 in Teddi P/S, Acwera Parish; 152 in Kololo P/S, Pailynec Parish; Amuru Town Council- 658 in Lujoro P/S, Pagak Parish; 1204 in Otwee Public P/S, ; Atiak Sub County - 398 in Abalokodi P/S, Pacilo Parish; 670 in Bibia P/S, Bibia Parish; 416 in Elegu P/S, Bibia Parish; 454 in Juba Road P/S, Pacilo Parish; 414 in Karutu P/S, Pupwonya Parish; 450 in Muruli P/S, Pacilo Parish; 620 in Okidi P/S, Okidi Parish; 1168 in Olya P/S, Kal Parish; 511 in Palukere P/S, Palukere Parish; 631 in Pawel Lalem P/S, Pawel Parish; 735 in Pawel Langeta P/S, Pawel Parish; 643 in Pongdwongo P/S, Parwaca Parish; 853 in Pupwonya P/S, Pupwonya Parish; 199 in Ogomraa P/S, Okidi Parish; 152 in Parwaca P/S, Parwaca parish; Lamogi Sub County - 853 in Agwayugi P/S, Agwayugi Parish; 292 in Giragira P/S, Giragira Parish; 1107 in Guruguru P/S, Guruguru Parish; 1670 in Keyo P/S, Palema Parish; 740 in Jimo P/S, Pagoro Parish; 1177 in Kaladima PS, Palema Parish; 1680 in Lacor P/S, Palema Parish; 997 in Olwal Mucaja PS, Giragira Parish; 588 in Otici PS, Guruguru Parish; 1234 in Pagak P/S, Oboo Parish; 1273 in Parabongo P/S, Coke Parish; 631 in Tekibur P/S, Palema Parish; 290 in Ayila P/S, Giragira P/S; 201 in Coorom Tekwir P/S, Pagoro Parish;	41300 (41300 pupils enrolled UPE 2, schools in Lamogi, Amuru, Pabbo and Atiak sub-county.)	41404 (41,404 pupils enrolled in 51 UPE schools. Amuru sub county- 2,296 in Amuru Lamogi PS, Pagak parish; 812 in Amuru Reckiceke PS, Toro parish; 421 in Aporwegi P/S, Toro Parish; 1,116 in Labongogali P/S, Pamuca Parish; 892 in Lacaro P/S, Pamuca Parish; 244 in Layima P/S, Pailynec Parish; 1,172 in Mutema P/S, Pailynec 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, Pailynec Parish; Amuru Town Council- 842 in Lujoro P/S, Pagak Parish; 1,578 in Otwee Public P/S, ; Atiak Sub County - 256 in Abalokodi P/S, Pacilo Parish; 603 in Bibia P/S, Bibia Parish; 220 in Elegu P/S, Bibia Parish; 658 in Juba Road P/S, Pacilo Parish; 511 in Karutu P/S, Pupwonya Parish; 326 in Muruli P/S, Pacilo Parish; 508 in Okidi P/S, Okidi Parish; 1118 in Olya P/S, Kal Parish; 663 in Palukere P/S, Palukere Parish; 880 in Pawel Lalem P/S, Pawel Parish; 806 in Pawel Langeta P/S, Pawel Parish; 498 in Pongdwongo P/S, Parwaca Parish; 910 in Pupwonya P/S, Pupwonya Parish; Lamogi Sub County - 998 in Agwayugi P/S, Agwayugi Parish; 459 in Giragira P/S, Giragira Parish; 894 in Guruguru P/S, Guruguru Parish; 1,303 in Keyo P/S, Palema Parish; 523 in Jimo P/S, Pagoro Parish; 714 in Kaladima PS, Palema Parish; 1,382 in Lacor P/S, Palema Parish; 1,317 in Olwal Mucaja PS, Giragira Parish; 848 in Otici PS, Guruguru Parish; 1,357 in Pagak P/S, Oboo Parish; 1,048 in Parabongo P/S, Coke Parish; 434 in Tekibur P/S, Palema Parish; Pabbo Sub County- 744 in Abbot P/S, Parubanga Pariah; 801 in Abera P/S, Parubanga Parish; 1,465 in Agole P/S, Kal Parish; 755 in Labala P/S, Labala Parish; 427 in Maro Awobi P/S, Labala Parish; 775 in Olaa Amilobo P/S, Labala Parish; 571 in Olinga P/S, Labala Parish; 836 in Otong P/S, Gaya Parish; 1,867 in
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Vote: 570 Amuru District

Workplan Outputs

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

6. Education

158 in Opok P/S, Giragira Parish; Pabbo Sub County- 670 in Abbot P/S, Parubanga Pariah; 747 in Abera P/S, Parubanga Parish; 1533 in Agole P/S, Kal Parish; 782 in Labala P/S, Labala Parish; 399 in Maro Awobi P/S, Labala Parish; 658 in Olaa Amilobo P/S, Labala Parish; 460 in Olinga P/S, Labala Parish; 1026 in Otong P/S, Gaya Parish; 2302 in Pabo P/S, Kal Parish; 1002 in Palwong P/S, Palwong Parish; 638 in Paminlalwak P/S, Palwong Parish; 450 in Pogo Ogwera P/S, Pogo Parish; 447 in Pogo Okutire P/S, Pogo Parish; 162 in Ceri P/S, Pogo Parish; 407 I Otorokome P/S, Pogo Parish; 152 in Juka PS, Labala Parish.)

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 4120 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county) 1570 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county) 600 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)

Non Standard Outputs: 3000 PLE candidates registered and sit for the examinations in 51 sitting centres in the district. In four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and one Amuru Town council. 2875 pupils register and sit PLE in all the 51 government aided primary school in Lamogi, Amuru, Pabbo and Attiak sub-county. Improved pupil's enrolment, retention, completion and school performance.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	262,886	<i>Non Wage Rec't:</i>	262,886	<i>Non Wage Rec't:</i>	347,121
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	262,886	Total	262,886	Total	347,121

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Supply of Furnitures to schools benefitting from NUDEIL Projects(Nil

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

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	157,738	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,738	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Refurbishment of Otwee PS in Amuru TC, Rehabilitation of Agole PS in Pabbo SC)	0 (N/A)	2 (2 blocks of 2 classrooms each with a store and an Office constructed at Olaa Amilobo primary school, Pabbo sub county.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	construction of 6 class room blocks to be supervised and monitored	N/A	construction of 2 class room blocks to be supervised and monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,434
<i>Donor Dev't</i>	1,396,890	<i>Donor Dev't</i>	366,757	<i>Donor Dev't</i>	0
Total	1,396,890	Total	366,757	Total	140,434

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (NA)
No. of classrooms constructed in UPE	2 (1 Classroom block of unit constructed at Pupwonya Primary school Attiak Sub-county, and 1 Class room block constructed at Kaladima Primary school Lamogi sub-county)	0 (Nil)	3 (and 1 block of 2 classrooms with a store and an Office constructed at Pupwonya Primary School, Attiak sub county)
Non Standard Outputs:	2 Classroom blocks of two units each supervised,monitored and evaluated	N/A	2 Classroom blocks of two units each supervised,monitored and evaluated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	192,227	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	199,396
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	192,227	Total	0	Total	199,396

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()
No. of latrine stances constructed	30 (30 Latrine stances constructed, 10 in Pupwonya primary school Attiak sub-county, 10 in Iujoro ps in Amuru Town council and 10 in Olwal ps Lamogi sub-county)	13 (13 latrine stances under construction at Pupwonya primary school in Attiak sub county.)	22 (22 latrine stances constructed; 10 at Muruli primary school, Attiak sub county, 10 at Juba Rd primary school Attiak SC, 2 at Giragira primary school, Lamogi sub county)
Non Standard Outputs:	30 latrine construction,monitored ,supervised and evaluated	Construction of a block of five stance latrine in Pupwonya P/S, Attiak Sub ,supervised and monitored	22 latrine construction,monitored ,supervised and evaluated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 570 Amuru District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	3,750	<i>Domestic Dev't</i>	110,318
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	3,750	Total	110,318

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.)	6 (6 units of teachers houses constructed at Kaladima primary school in Lamogi and Olya Primary school in Ataik (05 for Kaladima and 01 unit for Olya)	24 (24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()
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,	06 units of teachers houses constructed at Kaladima primary school in Lamogi and Olya Primary school in Ataik (05 for Kaladima and 01 unit for Olya)	24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,
		10 drainable Latrine stances at kaladima primary school in Lamogi Sub County and 02 drainable Latrine stances at olya Primary school in Ataik Sub County constructed. Construction still ongoing.)	
	<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> 1,635,736	<i>Donor Dev't</i> 299,558	<i>Donor Dev't</i> 1,428,331
	Total 1,635,736	Total 299,558	Total 1,428,331

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (NA)
No. of teacher houses constructed	4 (4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county)	1 (4 Unit teachers House constructed in Pupwonya Primary school Attiak Sub-county. Fully completed)	1 (1 block of 2 units teachers house constructed at Giragira primary school, Lamogi sub county, 2)
Non Standard Outputs:	Contruccion of teachers house monitored,supervised and evaluated	N/A	Contruccion of teachers house monitored,supervised and evaluated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 180,000	<i>Domestic Dev't</i> 51,279	<i>Domestic Dev't</i> 58,109

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	180,000	Total	51,279	Total	58,109
Output: PRDP-Provision of furniture to primary schools						
No. of primary schools receiving furniture	()	0 (N/A)			79 (36 desks to Pupwonya PS, 36 Desks and 7 pieces of office furniture to Guru PS)	
Non Standard Outputs:		N/A			supply of furniture monitored, supervised and evaluated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	13,970
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	13,970

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	0 (N/A)			400 (400 O level candidates in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county, Keyo ss in lamogi sub-county, pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations)	
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-county and lwani memorial in Attiak sub-county.)	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county, Keyo ss in lamogi sub-county, pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county.)	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county, Keyo ss in lamogi sub-county, pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county.)		123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.mary;s college Lacor in lamogi sub-county, Keyo ss in lamogi sub-county, pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county.)	
No. of students sitting O level	()	0 (N/A)			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)	
Non Standard Outputs:		123 teaching and non teaching staff monitored and supervised			Improved attendance, teaching and assessment	
	<i>Wage Rec't:</i>	627,475	<i>Wage Rec't:</i>	751,706	<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
	Total	627,475	Total	751,706	Total	888,515

Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4100 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)	2494 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial and Atiak in Atiak Sub County)	3000 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)
Non Standard Outputs:	350 students passed national examinations and qualified for A level Government scholarship under UPPET	N/A	400 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> 321,681	<i>Non Wage Rec't:</i> 321,681	<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 321,681	Total 321,681	Total 429,720

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	32 (32 Education instructors paid salaries for 12 months in Atiak technical school, Attiak Sub-county ,Kilak County)	32 (32 Education instructors paid salaries)	32 (32 Education instructors and non teaching staff paid salaries for 12 months in Atiak technical school, Attiak Sub-county ,Kilak County)
No. of students in tertiary education	()	161 (161 students enrolled for skills training in Attiak Technical School, Attiak sub-county, Kilak County)	150 (Atiak Technical school, Attiak sub county)
Non Standard Outputs:	Students enrolled and complete the course with imparted skills		Students enrolled and complete the course with imparted skills
	<i>Wage Rec't:</i> 291,921	<i>Wage Rec't:</i> 157,845	<i>Wage Rec't:</i> 417,004
	<i>Non Wage Rec't:</i> 89,044	<i>Non Wage Rec't:</i> 89,044	<i>Non Wage Rec't:</i> 117,913
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 380,965	Total 246,889	Total 534,918

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 Trainig workshops and seminars attented	01 Trainig workshops and seminars attented	Salary paid to 4 Education Officers, capacity building of 4 Education officers, 51 head teachers, 15 deputy head teachers and 300 teachers done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 59,177
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,488
	<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> 153,719
	Total 1,500	Total 0	Total 243,384

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	01 (One report was presented to council for deliberation)	()
No. of secondary schools inspected in quarter	()	04 (03 USE secondary schools and 01 private inspected and monitored)	()
No. of primary schools inspected in quarter	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	67 (51 Government aided primary school, 10 community, 02 private primary, nursery and 3 USE, 01 private secondary schools inspected and monitored)	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)
No. of tertiary institutions inspected in quarter	()	01 (01 government technical monitored)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Sports Development services

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

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (N/A)	400 (Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru sub county)
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Vote: 570 Amuru District

Workplan Outputs

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

6. Education

No. of SNE facilities operational	()	0 (N/A)	4 (Inspection and Support visits to 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Office managed. 384.46 kms motorable roads managed throughout the year at the district. 155 kms Community Access Roads and 230kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants maintained	Office managed. 384.46 kms motorable roads managed throughout the year at the district. 155 kms Community Access Roads and 230kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants maintained	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>	76,053	<i>Wage Rec't:</i>	76,053	<i>Wage Rec't:</i>	37,097
<i>Non Wage Rec't:</i>	18,976	<i>Non Wage Rec't:</i>	4,960	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,029	Total	81,013	Total	44,097

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routine Manual Maintenance of 56.8 km of CARs spread in Atiak Sub County(11,490,574), Pabbo Sub County(15,310,904) Lamogi Sub County(13,100,538), Amuru Sub County(12,362,619).	Routine Manual Maintenance of 56.8 km of CARs spread in Atiak Sub County (5,745,287), Pabbo Sub County (7,655,452) Lamogi Sub County (6,551,919), Amuru Sub County (6,181,310).
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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>	52,265	<i>Non Wage Rec't:</i>	26,132	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,265	Total	26,132	Total	0

Vote: 570 Amuru District

Workplan Outputs

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

7a. Roads and Engineering

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	()	0 (N/A)	2 (2.0km of Barrack Obama Dual carriage way rehabilitated and sealed using Low Cost Sealing method in Amuru Town Council)
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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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	512,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	512,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	5 (Urban unpaved roads maintained in Amuru TC)	15 (14.961 km of unpaved roads routinely maintained manually 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>	139,395	<i>Non Wage Rec't:</i>	51,136	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,395	Total	51,136	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NA)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	0 (NA)	0 (N/A)	37 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties)

Length in Km of District roads routinely maintained	206 (206km of feeder roads maintained in the 4 sub-counties of Atiak, Pabo, Lamogi & Amuru.)	170 (170km of feeder roads routinely maintained manually in the 4 sub-counties of Amuru district)	225 (225km of Feeder Roads maintained (both Mechanised and Manual) in the 4 sub-counties of Amuru, Atiak, Lamogi, and Pabbo)
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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>	328,431	<i>Non Wage Rec't:</i>	156,996	<i>Non Wage Rec't:</i>	589,473
<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	328,431	Total	156,996	Total	589,473

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 570 Amuru District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	244,356

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (NA)	0 (N/A)	1 (Construction of a vented drift over Apaa stream along Layima-Apaa road in Amuru Sub-county)			
Lengths in km of community access roads maintained	27 (Routine maintenance of Otwee -0 (N/A) Mutema - Okungedi road,Keyo - Lalem road, Keyo - Pakiri road, Lamogi - Pyelamot road, Kaladima - State Farm road, Ober Abic - Got Gweno road, Atiak - Karawal road,Olamnyungu - Atiak road,Olamnyungu - Ceri road,Labongogali - Gira Gira - Guru Guru road,Amuru - Alero road,Pabbo - Olinga - Otorokome road, Lacaro - Coorom road,Pida Yilo - Jimo road, Paluker-Mialayab road,Lugaya-Juba Road-Muruli,Pawiro-Karutu-Kibogi,Lacaro-Ayila,Apowegi-Oloyotong road, Olwal-Gira gira, Olwal-Guru guru,Guruguru-Parobongo road.)		(N/A)			
Length in Km of District roads maintained.	47 (Periodic Maintenance of the following roads; Kaladima -Guru Guru-Got Gweno (18km), Olinga-Otorokume(12km) and Pabo-State farm(5km). Rehabilitation of Layima- Apar(12km))	20 (Periodic Maintenance of the following roads; Kaladima -Guru Guru-Got Gweno (16km), Pupwonya Karutu (4.0km), Amuru - Latek odong (2.1km), and Guruguru-Giragira (5.2km) started and works in progress)	12 (Rehabilitation of 12.5km of Layima - Apaa road in Amuru Sub-county)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	828,937	<i>Non Wage Rec't:</i>	117,051	<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>	828,937	<i>Total</i>	117,051	<i>Total</i>	0

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of CARs under NUDEIL/USAID funding across the District		Construction of Single-Span Bridge over Acii River along Olinga-Otorokume Rd(LGMSD-97,678), Rehabilitation of 37.34km of CARs under NUDEIL/USAID funding completed across the District			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 570 Amuru District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	105,779	<i>Domestic Dev't</i>	63,556	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	2,754,565	<i>Donor Dev't</i>	349,120	<i>Donor Dev't</i>	0
Total	2,860,344	Total	412,676	Total	0

Output: Rural roads construction and rehabilitation

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

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

Output: PRDP-Rural roads construction and rehabilitation

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	305,437
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	305,437

Output: Bridge Construction

No. of Bridges Constructed	()	0 (N/A)	1 (Construction of a Single span bridge over Ayugi river along Parabongo-Guruguru road in Lamogi Sub-county)
Non Standard Outputs:		N/A	Training of project management committee, quality control activities

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

Vote: 570 Amuru District

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 staff salaries paid for 12 months, stationaries and computer consumables purchased	Staff salaries paid, stationaries and computer consumables purchased	4 staff salaries paid for 12 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants
	<i>Wage Rec't:</i> 14,340	<i>Wage Rec't:</i> 14,340	<i>Wage Rec't:</i> 20,953
	<i>Non Wage Rec't:</i> 24,999	<i>Non Wage Rec't:</i> 16,500	<i>Non Wage Rec't:</i> 23,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 37,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,339	Total 30,840	Total 81,753

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	48 (48 supervision and monitoring visits conducted during and after construction of 14 boreholes, 12 shallow wells, 1 ecosan toilets and rehabilitation of 10 boreholes)	41 (41 supervision and monitoring visits conducted during and after construction of boreholes, shallow wells, and rehabilitation of boreholes and public latrine)	52 (27 boreholes, 11 shallow wells, 1 drainable latrine and rehabilitation of 13 boreholes in Amuru, Pabbo, Attiak, Lamogi and Amuru TC)
No. of sources tested for water quality	100 (100 suspicious sources tested for quality compliance)	118 (118 suspicious sources tested for quality compliance)	52 (52 newly drilled and rehabilitated water sources in Amuru, Lamogi, Pabbo, Attiak and Amuru TC)
No. of water points tested for quality	50 (50 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)	118 (118 suspected water points analysed for quality compliance in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council for old water sources and House holds)	100 (100 water points in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly releases and other related information displayed on the district and sub-county notice boards)	4 (4 Quarterly releases and other related information displayed on the district and sub-county notice boards)	4 (District headquarter and sub counties headquarters)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the District headquarters)	4 (4 quarterly coordination meetings held at the District headquarters)	4 (4 quarterly coordination at the District headquarters)
Non Standard Outputs:	Atleast 90% of new water and sanitation facilities meets the quality compliance test.	Atleast 90% of new water and sanitation facilities meets the quality compliance test.	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 7% increase in access to safe water and 80% functionality of water sources

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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> 26,873	<i>Domestic Dev't</i> 24,488	<i>Domestic Dev't</i> 24,076	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,873	Total 24,488	Total 24,076	

7b. Water

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

No. of water points rehabilitated	20 (10 water source committees reactivated, and 10 trained in various parishes of Atiak, Lamogi, Amuru, Pabbo sub-counties and Amuru TC; CLTS triggered in 10 villages of Amuru and Pabbo sub-counties)	6 (6 water source rehabilitated in the sub counties of Amuru, Lamogi and Pabbo)	16 (Rehabilitation of deep wells in (4) Amuru, (3)Lamogi, (4)Pabbo, (4)Attiak and (1)Amuru TC)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	32 (32 pump mechanics and pump attendance actively participating in the management of Water facilities)	32 (32 pump mechanics and pump attendance actively participating in the management of Water facilities and HPMA launched)	1 (26 HPMS refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties)
% of rural water point sources functional (Shallow Wells)	80 (80% of boreholes and shallow wells functional in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	82 (82% of boreholes and shallow wells functional in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC on average)	80 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	percentage of functional water committees increased by 20%, %age of villages with good sanitation and hygiene practice increased by 20% in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	percentage of functional water committees increased by 22%, %age of villages with good sanitation and hygiene practice increased by 22% in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC	30% 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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,097
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 9,097

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	()	0 (N/A)	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)
No. of water and Sanitation promotional events undertaken	()	0 (N/A)	46 (Sensitization of community on critical requirements in (9)Amuru, (15)Pabbo,(11) Attiak, (10)Lamogi and (2)Amuru TC)
No. Of Water User Committee members trained	()	0 (N/A)	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	1 (1 District and sub county advocacy meeting held)	6 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	32 (32 HPM trained and launced HPMa)	26 (26 Refresher training of HPMa on O&M in (7)Amuru, (7)Lamogi, (8)Pabbo, and (4)Attiak)	
Non Standard Outputs:		Fuel and lubricants, stationaries and allowances	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,262
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	35,262

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	7 boreholes drilled in Atiak(4) and Pabo(3)	7 boreholes drilled in Atiak(4) and Pabo(3)		
	<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>	143,400	<i>Domestic Dev't</i>	121,872
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	143,400	Total	121,872

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Vehicle servicer, repair and tires		
	<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>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (N/A)	1 (Construction of 3 stances drainable latrine with urinal at Elegu Market)	
Non Standard Outputs:		N/A	Percentage access to latrine increased	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,133
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 570 Amuru District

Workplan Outputs

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

7b. Water

Total **0** *Total* **0** *Total* **14,133**

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 block of 4 stance drainable latrine constructed)	1 (1 block of 4 stance drainable latrine constructed in Pabbo)	()
Non Standard Outputs:	1 sanitation management committee formed and trained	Fuel and lubricants, stationaries, allowances, payment certificate and performance of sanitation committee	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 22,724	<i>Domestic Dev't</i> 16,904	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 22,724	<i>Total</i> 16,904	<i>Total</i> 0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells drilled and installed with hand pump in Pabbo, Lamogi, Amur TC amd Amuru sub-Lamogi, amd Amuru sub-county.)	8 (8 shallow wells drilled and installed with hand pump in Pabbo, amd Amuru sub-county.)	8 (Shallow well drilling in (4)Lamogi and (4)Pabbo Sub counties { AmuruPailychLujoroCamgot AmuruPagakLabongoAtotota B; AmuruPamucaLayamoKululela B; PabboGayaPukwanyPalio B; PabboPogoOtorokumeGot Lango PabboKalCentreTuu Laliya PabboParubangaAberaObiyangic; LamogiLacorPukureArapai LamogiObboAkwaOcerO Kome LamogiGira GiraOpok Omino LamogiPagoroKalJinja })
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties on average	%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> 54,966	<i>Domestic Dev't</i> 65,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 65,000	<i>Total</i> 54,966	<i>Total</i> 65,000

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells drilled and installed with hand pumps in the sub-counties of Amuru, Lamogi, Pabbo, Amuru and Amuru TC)	2 (1 MWS refurbished inAmuru TC)	3 (Shallow wellls drilling in (3)Amuru Sub county { AmuruPailychLujoroCamgot AmuruPagakLabongoAtotota B AmuruPamucaLayamoKululela B })
Non Standard Outputs:	%age of safe water coverage increased by 2% in Lamogi, Pabbo, Amuru sub-counties.	%age of safe water coverage increased by 2% in Amuru sub-counties.	%age of safe water coverage increased in Amuru sub-county.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 570 Amuru District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	12,425	<i>Domestic Dev't</i>	29,584
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	12,425	Total	29,584

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	93 (43 boreholes drilled and installed in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), and Amuru Pabbo (4) and Attiak (4)) TC (5), and 50 boreholes repaired in Atiak (15), Pabbo (13), Lamogi (8), Amuru (8), and Amuru TC (6),)	32 (14 boreholes drilled and installed in Lamogi (3), Amuru (3), Lamogi (6), Amuru (6), and Amuru Pabbo (4) and Attiak (4))	27 (DWSCG Drilling of deep boreholes in (6)Attiak, (3)Lamogi, (2)Amuru, (1)Amuru TC sub counties. 15 Boreholes under NUDEIL funding (AtiakKalKal EastPaker AtiakParwacaPajurubwoyaPajurubwoya AtiakPachiloOdekereOdekere AtiakBibiaBibia WestCorner Kilak AtiakpalukereDongiDongi AtiakPawelOpokPajinya;LamogiPalemaAmiloboWang Romo LamogiGuru GuruAmoraGot Gweno LamogiAgwayugiJimmoJimmo LamogiLacorPukureAcobi;AmuruPamucaOgaliAswa AmuruToroTurdakatubaAmuru SC HQ AmuruLujoroLayimaNyarakot AmuruPaillyechLujoroTworangu B)
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No. of deep boreholes rehabilitated	13 (13 boreholes rehabilitated in Atiak (4), Pabbo (3) Lamogi (3), Amuru (2) , and Amuru TC (1))	6 (6 boreholes rehabilitated in Lamogi (1), Amuru (2) , Pabbo (2)and Amuru TC (1))	10 (Borehole rehabilitation in (4)Attiak, (4)Pabbo and (3)Lamogi subcounties)
Non Standard Outputs:	43 WSCs formed and trained in Atiak (16), Pabbo (10), Lamogi (6), Amuru (6), Amuru TC (5)	Water source functionality increased by 2% to overall of 82%	Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	396,904	<i>Domestic Dev't</i>	344,151	<i>Domestic Dev't</i>	309,347
<i>Donor Dev't</i>	1,250,495	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	732,610
Total	1,647,400	Total	344,151	Total	1,041,957

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (1 boreholes drilled and installed in Amuru TC)	0 (Not Planned)	7 (Drilling of deep boreholes in (7)Pabbo Sub county {PabboPalwongKati Kati BRubanga Deg Goba PabboPalwongKati Kati BOMer Palwong PabboLabalaApaaTegot Kilak PabboLabalaApaaOjero Gwee PabboLabalaApaaOwak PabboParubangaAberaTepuwiny})
No. of deep boreholes rehabilitated	0 (N/A)	6 (6 borehole rehabilitated in Amuru, Lamogi, Pabbo and Amuru TC)	5 (Rehabilitation of boreholes in (4)Amuru Sub county and (1) Amuru TC)

Vote: 570 Amuru District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	1 WSC formed and trained in Amuru TC	2% increased in Water sources functionality to 82%	4% increase in access to safe water sources and functionality in Amuru, Attiak and Pabbo Sun counties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,060	<i>Domestic Dev't</i>	15,669	<i>Domestic Dev't</i>	115,547
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,060	Total	15,669	Total	115,547

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salaries for 12 months	Staff paid salaries for 12months	Staff paid salaries for 12 months
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Training farmers on sustainable natural resource & plantation management	Community of Pabbo, Lamogi, Amuru Sub-county and Amuru Town Council were trained on tree nursery establishment and management.	Training communities on sustainable natural resource & plantation management
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<i>Wage Rec't:</i>	58,042	<i>Wage Rec't:</i>	58,042	<i>Wage Rec't:</i>	87,529
<i>Non Wage Rec't:</i>	16,844	<i>Non Wage Rec't:</i>	2,336	<i>Non Wage Rec't:</i>	11,875
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,887	Total	60,377	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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Area (Ha) of trees established (planted and surviving)	1 (LFR Boundary opened in Pabo Sub-county)	0 (N/A)	1 (LFR Boundary opened in Pabo Sub-county)
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Non Standard Outputs:	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>	1,604	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,604	Total	0	Total	0

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	()	
No. of Agro forestry Demonstrations	5 (one (1) model farmer identified and trained in each sub county)	5 (Amuru Town Council & Lamogi S/C)	5 (one (1) model farmer identified and trained in each sub county)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,060
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	1,060
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: 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.)	9 (Attiak, Pabbo, Lamogi, Amuru Sub-counties and Amuru TC)	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,844	<i>Non Wage Rec't:</i>	2,795
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,844	Total	2,795
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (5 wetland committees given technical backstopping for their functionality)	6 (Attiak, Lamogi, Amuru, Pabbo & Amuru TC)	5 (Capacity building for 5 wetland committees conducted)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	1,200
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()	
No. of Wetland Action Plans and regulations developed	5 (Five (5) Wetland Action plans and regulations for Amuru, Lamogi, Pabbo and Atiak developed.)	6 (Amuru, Attiak, Lamogi, Pabbo & Amuru Town Council and the District Wetland Action Plan)	1 (1 District Wetland Action developed)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,226	<i>Non Wage Rec't:</i>	1,332
	<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>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,331
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	<i>2,226</i>	<i>Total</i>	<i>1,332</i>	<i>Total</i>	<i>5,331</i>
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	50 (25 women and 25 men trained in Amuru, Lamogi, Pabo, Atiak and Amuru Town Council trained in Environment and Natural Resources monitoring.)	0 (N/A)			100 (50 women and 50 men trained in Amuru, Lamogi, Pabo, Atiak and Amuru Town Council trained in Environment and Natural Resources monitoring.)	
Non Standard Outputs:	World Environment day 5th June commemorated. 5 community groups trained in Amuru, Lamogi, Pabbo and Atiak on the construction, use and management of energy saving stoves. Community trained on proper waste management. Brochures, posters and others developed and distributed. 4 radio spot messages on environment related cases developed and run. 4 environmental management radio programmes on the local FM stations conducted.	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,844	<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	2,844	Total	0	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Planting of Pabo LRF 5 Wetlands Idemarcated in Amuru, Pabo, Attiak, Lamogi, Amuru Town Council)	0 (N/A)			1 (Re-Planting of Pabo LRF)	
Non Standard Outputs:	Establishment of 4 community tree demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stovestools procured. 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	Four community demonstration nurseries have been sited, 04 community groups to manage the nurseries have been identified and			Establishment of 4 community tree demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stoves in Lamogi and Atiak Sub- County, training councillors on how to develop the District state of environment report, commemorating the world environment day on 5th/ June in Lamogi s/c	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	76,359	<i>Non Wage Rec't:</i>	76,163	<i>Non Wage Rec't:</i>	70,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	76,359	Total	76,163	Total	70,000

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

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

Output: PRDP-Environmental Enforcement

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

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

No. of new land disputes settled within FY	40 (Land disputes settled in Amuru Town Council, Amuru S/C, Lamogi Amuru S/C, Pabbo S/C & Amuru S/C, Atiak S/C and Pabbo S/C)	9 (One dispute each was solved in TC)	30 (Land disputes settled on institutional land (Schools, health centres and sub-county H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	
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Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	6 primary schools surveyed	9 titles prepared at Ministry of Lands	10 Institutional Lands surveyed
	30 titles prepared at Ministry of Lands	4 primary schools surveyed	30 titles processed at Ministry of Lands
	70 million raised in revenue	5.3 million raised in revenue	75 million raised in revenue
	60 instructions to survey issued	40 instructions to survey issued	80 instructions to survey issued
	Community members in the district sensitized on acquisition of titles and land rights	2 sub-county Headquarter and District Land surveyed	500 Community members in the district sensitized on acquisition of titles and land rights.
	5 sub-county Headquarter and District Land titled	1 meetings held with members of Area Land Committees	60 District and sub-county Councillors trained on land management.
	60 District and sub-county Councillors trained on land management.		Establishment and training of new Area Land Committees in 5 sub-counties
	2 meetings held with members of Area Land Committees		Establishment and Training of District Land Board
			Training of Physical Planning Committees in District, and all Sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,144	<i>Non Wage Rec't:</i> 1,111	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,144	Total 1,111	Total 5,500

Output: Infrastructure Planning

Non Standard Outputs:	20 building plans approved	7 building plans approved	25 building plans approved
	40 preliminary surveys conducted	18 preliminary surveys conducted	50 preliminary location surveys conducted
	3 trading centres planned (Amuru, Olwal, Bibia)	1 trading centres planned (Amuru Trading)	Area Action plan prepared for 3 urban growth centres (Parabongo, Pyelamot, and Pawel)
	All sub county physical planning committee members constituted and trained.		5 Community sensitisation meetings on physical planning
			6 District Physical Planning Committee meetings held
			12 compliance monitoring and supervision visits conducted in sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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	700	Total	1,000

8. Natural Resources

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Staff paid salary for 12 months at Amuru District Headquarters;	Staff paid salary for 12 months at Amuru District Headquarters;	Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;
	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	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 development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;
	12 Departmental meetings held at the District Headquarters	12 Departmental meetings held 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, Pabbo Sub Counties and Amuru Town Council	4 Support supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo Sub Counties and Amuru Town Council;	Annual and quarterly sector OBT produced and submitted to CAO's office and line ministries;
	Office consumables procured at Amuru District HQRS	3 Monitoring visit for by social services committee of Amuru District Council carried out;	Departmental staff appraised at Amuru district headquarters;
		Office consumables procured at Amuru District HQRS;	Departmental meetings held with technical staff;
			Support Supervision, mentoring, coaching and monitoring carried out in Amuru, Amuru TC, Lamogi, Atiak and Pabbo sub counties in Amuru District;
			Coordination meetings held with partners at the Amuru District Headquarters;
			Community centres; vocational training institutions, children's homes and other community establishment are facilitated and well managed;
			Vehicles and other equipment serviced and maintained;
			Office consumables and supplies procured and maintained at Amuru District. Headquarters.
	<i>Wage Rec't:</i> 44,729	<i>Wage Rec't:</i> 41,001	<i>Wage Rec't:</i> 44,729
	<i>Non Wage Rec't:</i> 9,992	<i>Non Wage Rec't:</i> 23,075	<i>Non Wage Rec't:</i> 4,997
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 70,023	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 70,023
	Total 124,744	Total 64,076	Total 119,749

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	500 (500 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council.)	327 (500 children re-settled in Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council.)	70 (70 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)
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Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services			
Non Standard Outputs:	5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County	5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County	Fit persons from the CBOs trained on juvenile justice within the district
	5 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;	5 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;	DOVCC meetings held at the District headquarters
	Duty bearers and rights holders sensitised on issues affecting children and youth (young people);	Duty bearers and rights holders sensitised on issues affecting children and youth (young people);	SOVCC meetings to held at the Sub county level
	Electronic Management Information System in place for recording incidents of Violence Against Children	Electronic Management Information System in place for recording incidents of Violence Against Children	CP coordination meetings with partners held at the district headquarters
	Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other stakeholders	Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other stakeholders	Monitoring visits conducted to all children institutions and CSOs within the district
	120 child survivors of child abuse and GBV are provided with short term and medium term support	120 child survivors of child abuse and GBV are provided with short term and medium term support	2 International days (DAC and Youth day celebrated within the district under support from the District
	DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations	DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations	40 Juveniles placed on Probation Orders supervised within the Community
	Monthly Child & Family Protection Units (Police) Reports are submitted	Monthly Child & Family Protection Units (Police) Reports are submitted	10 Youth identified and placed for vocational training within the district
	Collecting data and information on children to update the OVC MIS;	Collecting data and information on children to update the OVC MIS;	20 youth groups supported with start up capital in Amuru, Attiak, Lamogi and Pabbo
	Provide support for children exposed to all forms of abuse and exploitation;	Provide support for children exposed to all forms of abuse and exploitation;	20 meetings on VAC held in 20 primary schools within the district monitoring visits conducted in 20 primary schools within the district.
	Monitor and supervise activities related to safe environment;	Monitor and supervise activities related to safe environment;	Police, CPCs and LCs trianed on juvenile Justice
	Support to police to improve reporting, referral and follow ups.	Support to police to improve reporting, referral and follow up; Procured assortment of office consumables.	LCs and Local leaders trianed on psychosocial support
			Childrens Emergency cases handled within the district
			Institutional assessments carried out in all the child care institutions within Amuru District
			CSOs trained on Quality Standards within the District
			CPCs, Police, CDOs and LCs

Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

trained on case management within the district

Adult offenders placed and 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>	3,750	<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	3,750	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

20 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;

30 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council

6 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & 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;

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>	1,250	<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	1,250	Total	2,500

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at Headquarters; Generate and appraise 12 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)	9 (9 Community Development Workers recruited and 2 CDWs working in each sub counties of Amuru, Pabbo, Atiak, Lamogi & 1 CDO in Amuru TC;)	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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Non Standard Outputs:	Support supervision visits to the 4 sub-counties and 1 Town Council carried out;	Support supervision visits to the 4 sub-counties of Amuru, Atiak, Lamogi, Pabbo and 1 Town Council carried out;	1. Conduct 4 review meetings with community development workers at the Amuru District headquarters;
		140 community groups and associations registered in the communities of Amuru, Atiak, Pabbo, Lamogi and Amuru TC in Amuru District;	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;
		1 Monitoring visit conducted in the sub counties of Pabbo, Lamogi, Atiak & Amuru for community Infrastructures under rehabilitation;	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>	2,352	<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	2,352	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))	288 (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))	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

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

9. Community Based Services

Non Standard Outputs:	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabba and Amuru Town Council (Amuru TC) provided with incentives/ stipends;	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabba 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 Pabba in Amuru District;
	4 monitoring and supervision visits carried out in Amuru, Attiak, Lamogi, Pabba and Amuru TC;	4 monitoring and supervision visits carried out in Amuru, Attiak, Lamogi, Pabba and Amuru TC;	2. FAL stake holders review meetings held at the District Headquarters;
	200 learners awarded with certificates;	200 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 4 quarterly reports submitted to the MGLSD	4. Developed and administered of proficiency examination;

<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>	6,717	<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	6,717	Total	8,952

Output: Gender Mainstreaming

Non Standard Outputs:	supervision and mentoring visit carried in 5 LLGs of Amuru District;	Support supervision and mentoring visit carried in 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 Pabba in gender responsive planning and budgeting;
	9 Community Development Workers from Amuru, Attiak, Lamogi, Pabba and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes	9 Community Development Workers from Amuru, Attiak, Lamogi, Pabba 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 Pabba 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
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Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	3,376	<i>Non Wage Rec't:</i>	1,688	<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
Total	3,376	Total	1,688	Total	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))	89 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(20), Amuru Town Council(24), Lamogi(21), Pabbo(10) and Atiak(15))	70 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)
Non Standard Outputs:	100 Juvenile offenders resettled in their communities;	Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2)	1. Social Welfare reports prepared and submitted to the Magistrate court of Amuru and Chief Magistrates Court of Gulu; 2. Monthly returns on juveniles compiled and submitted to the Magistrate Court of Amuru and the Chief Magistrate Court of Gulu; 3. Sureties for Juveniles followed and supported to come to Court as required by law; 5. Parents of Juveniles committed at the Remand Home are visited by the community based services staff; 7. Food and other essentials services procured for the children at Gulu Remand Home;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,725	<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 1,725	Total 2,500

Output: Support to Youth Councils

No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	10 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)
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Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	6 Mandatory youth council meetings held; Youth mobilised and are actively participating in the development processes	8 Mandatory youth council meetings held; 16 Youth groups mobilised and are actively participating in the development processes	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;
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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>	3,268	<i>Non Wage Rec't:</i>	2,451	<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	2,451	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))	125 (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 2 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))	100 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2. PWD groups supported with IGAs in the 5 sub counties in the District;)
Non Standard Outputs:	PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines PWDs to access special grants for PWDs;	PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines PWDs to access special grants for PWDs;	
	<i>Wage Rec't:</i> 0	<i>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> 13,206	<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

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	18,692	<i>Total</i>	13,206	<i>Total</i>	18,692

Output: Work based inspections

Non Standard Outputs:	Workers from Amuru District mobilised and are actively participating in development activities;	Workers from Amuru District mobilised and are actively participating in development activities;	1. Labour Disputes settled at Amuru district headquarters;
	Workers rights are up held in accordance with the ILO instrument and national laws	Workers rights are up held 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,500	750	1,500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	1,500	750	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)	9 (Amuru district women councils and sub county women council 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)
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Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

Mandatory women council meetings at district and sub county levels held

Women in the Amuru district mobilised and are actively participating in the development programmes and processes

10 Mandatory women council meetings at district and sub county levels held;

Women groups in the Amuru district mobilised and are actively participating in the development programmes and processes

1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;

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
<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i>	1,768	<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	1,768	Total	3,268

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 570 Amuru District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the Pilot Projects under JICA-ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed	3 Deptal Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored for Q4 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 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the Pilot Projects under JICA-ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed	
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<i>Wage Rec't:</i>	29,937	<i>Wage Rec't:</i>	29,937	<i>Wage Rec't:</i>	29,280
<i>Non Wage Rec't:</i>	35,534	<i>Non Wage Rec't:</i>	44,010	<i>Non Wage Rec't:</i>	27,058
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	160,000	<i>Donor Dev't</i>	191,111	<i>Donor Dev't</i>	160,000
Total	225,472	Total	265,057	Total	216,338

Output: Demographic data collection

Non Standard Outputs:		N/A		Census activities carried out in the 5 LLGs(Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi)	
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:	321,517
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	321,517

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports preparing of accountabilities, co-ordination of preparation of monitoring Documents		4 Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups.		4 Joint Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports Preparing of accountabilities, co-ordination of preparation of monitoring Documents	
	<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>	22,701	<i>Non Wage Rec't:</i>	66,947
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	66,947	<i>Total</i>	22,701	<i>Total</i>	66,947

2. Lower Level Services

Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)	4 (4 sub counties, 9 departments 8 Health centres 28 primary schools Naads project)	4 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County. Four Quarters Reports produced)
Date of submitting Quaterly Internal Audit Reports	30 /May /2013 (Audit all HLG Departments, 4 LLGs, 52 Primary Schools, 17 Health Centres and all projects of PRDP, NUSAF II, NAADS and any Special Audits that may arise in the period. Salaries paid to staff for 12 months)	31/7/2014 (District headquarter)	30, April 2014 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County. Four Quarters Reports produced)
Non Standard Outputs:	Conduct Audit and Investigation at District Headquarters and LLG/Sub-2 at district headquarter Counties, Audit of 52 Primary School in Kilak County and Audit of 17 Health Centres in the District.	4 investigations conducted 1 in pabo ss 1 in Lamogi sub county	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.
	<i>Wage Rec't:</i> 35,337	<i>Wage Rec't:</i> 35,336	<i>Wage Rec't:</i> 15,657
	<i>Non Wage Rec't:</i> 29,473	<i>Non Wage Rec't:</i> 11,731	<i>Non Wage Rec't:</i> 24,472

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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	64,809	Total	47,067

11. Internal Audit

<i>2. Lower Level Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,199	<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	4,199	Total	4,199

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	7,252,696	<i>Wage Rec't:</i>	6,985,102	<i>Wage Rec't:</i>	9,920,034
<i>Non Wage Rec't:</i>	3,917,931	<i>Non Wage Rec't:</i>	2,184,440	<i>Non Wage Rec't:</i>	3,753,946
<i>Domestic Dev't</i>	2,757,414	<i>Domestic Dev't</i>	1,774,976	<i>Domestic Dev't</i>	3,123,547
<i>Donor Dev't</i>	8,170,864	<i>Donor Dev't</i>	1,601,855	<i>Donor Dev't</i>	3,925,382
Total	22,098,906	Total	12,546,372	Total	20,722,909

Vote: 570 Amuru District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	General Staff Salaries	1,352,613
		Allowances	10,780
		Medical expenses (To employees)	6,350
		Incapacity, death benefits and funeral expenses	6,000
		Advertising and Public Relations	5,000
		Workshops and Seminars	2,000
		Hire of Venue (chairs, projector, etc)	6,000
		Books, Periodicals & Newspapers	3,576
		Computer supplies and Information Technology (IT)	8,000
		Welfare and Entertainment	40,426
		Printing, Stationery, Photocopying and Binding	2,561
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	1,500
		Subscriptions	3,000
		Telecommunications	6,500
		Postage and Courier	550
		Guard and Security services	7,500
		Electricity	1,200
		Consultancy Services- Short term	10,000
		Travel inland	43,800
		Fuel, Lubricants and Oils	30,400
		Maintenance - Civil	13,082
		Maintenance - Vehicles	15,500
		Maintenance – Machinery, Equipment & Furniture	10,000
		Wage Rec't:	1,352,613
		Non Wage Rec't:	235,225
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,587,838

Output: Human Resource Management

Allowances	3,840
Medical expenses (To employees)	1,350
Incapacity, death benefits and funeral expenses	500
Advertising and Public Relations	545
Workshops and Seminars	3,000
Staff Training	6,000
Books, Periodicals & Newspapers	200

Vote: 570 Amuru District

Workplan Details

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

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	<i>Computer supplies and Information Technology (IT)</i> 3,500 <i>Welfare and Entertainment</i> 150 <i>Printing, Stationery, Photocopying and Binding</i> 3,500 <i>Small Office Equipment</i> 460 <i>Bank Charges and other Bank related costs</i> 255 <i>Travel inland</i> 2,300 <i>Travel abroad</i> 100 <i>Fuel, Lubricants and Oils</i> 3,419 <i>Maintenance – Machinery, Equipment & Furniture</i> 800 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,919 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 29,919
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Output: Capacity Building for HLG

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 ICPSA - Kampala)	<i>Staff Training</i> 36,587
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.)	
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 36,587 <i>Donor Dev't</i> 0 Total 36,587

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	<i>Allowances</i> 2,250 <i>Printing, Stationery, Photocopying and Binding</i> 1,000
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	<i>Travel inland</i> 6,550 <i>Fuel, Lubricants and Oils</i> 1,500 <i>Maintenance - Vehicles</i> 700 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,000

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
Ia. Administration			
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,000
Output: Public Information Dissemination			
Non Standard Outputs:	1 website administered;	Allowances	400
	1 desktop computer serviced and maintained;	Pension for Teachers	150
	4 monitoring and supervisory visits held;	Advertising and Public Relations	500
	Assorted small office equipment procured;	Books, Periodicals & Newspapers	300
	4 mentoring visit conducted;	Printing, Stationery, Photocopying and Binding	550
		Telecommunications	50
		Travel inland	50
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		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	Medical expenses (To employees)	50
		Computer supplies and Information Technology (IT)	450
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	300
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	1100 communities mobilised to register for for Birth, Death and Mariage at the District	Allowances	800
		Books, Periodicals & Newspapers	50
		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	150
		Travel inland	400
		Maintenance – Other	200
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: PRDP-Monitoring			
No. of monitoring reports generated	(Monitoring of PRDP II projects carried out in the district)	Allowances	2,290
		Printing, Stationery, Photocopying and Binding	4,008

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
Ia. Administration			
No. of monitoring visits conducted	4 (Monitoring of PRDP II projects carried out in the district)	Travel inland	6,000
Non Standard Outputs:		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,298
		Donor Dev't	0
		Total	14,298
Output: Records Management			
Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	Allowances	660
		Medical expenses (To employees)	150
		Workshops and Seminars	450
		Staff Training	600
		Books, Periodicals & Newspapers	150
		Computer supplies and Information Technology (IT)	490
		Printing, Stationery, Photocopying and Binding	750
		Postage and Courier	300
		Travel inland	650
		Fuel, Lubricants and Oils	300
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500
Output: Procurement Services			
Non Standard Outputs:	Evaluation Committee meeting, Submission of Quarterly reports, Advertising and Public Relations, Office operations	Allowances	2,850
		Advertising and Public Relations	13,500
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	150
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	(District Administration Headquarter to be fenced, the District Administration block to be rehabilitated)	Other Fixed Assets (Depreciation)	114,391
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Vote: 570 Amuru District

Workplan Details

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

Ia. Administration

No. of administrative buildings constructed	(District Administration Headquarter to be fenced, the District Administration block to be rehabilitated)
No. of existing administrative buildings rehabilitated	(District Administration Headquarter to be fenced, the District Administration block to be rehabilitated .)
Non Standard Outputs:	District Administration Headquarter to be fenced, the District Administration block to be rehabilitated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,391
<i>Donor Dev't</i>	0
<i>Total</i>	114,391

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	(3 motorcycles to be Supplied to the office of Human Resource ,information and Record office)	<i>Transport equipment</i>	33,000
No. of vehicles purchased	(3 motorcycles to be Supplied to the office of Human Resource ,information and Record office)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,000
<i>Donor Dev't</i>	0
<i>Total</i>	33,000

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,352,613
	<i>Non Wage Rec't:</i>	312,644
	<i>Domestic Dev't</i>	198,275
	<i>Donor Dev't</i>	0
	Total	1,863,533

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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.)	General Staff Salaries	108,507
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 ,cordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying for goods and services, training staff, cordinating finance department activities, effective financial management and accountability, implement a simple management information system for the district.	Allowances	4,000
		Medical expenses (To employees)	600
		Incapacity, death benefits and funeral expenses	600
		Advertising and Public Relations	200
		Workshops and Seminars	1,300
		Staff Training	300
		Hire of Venue (chairs, projector, etc)	0
		Books, Periodicals & Newspapers	800
		Computer supplies and Information Technology (IT)	700
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	0
		Bank Charges and other Bank related costs	200
		Travel inland	200
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,000
		Maintenance – Other	200
		<i>Wage Rec't:</i>	108,507
		<i>Non Wage Rec't:</i>	12,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	120,608

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	Allowances	2,000
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)	Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	400
Value of Other Local Revenue Collections	0	Advertising and Public Relations	200
		Workshops and Seminars	1,200
		Books, Periodicals & Newspapers	1,250

Vote: 570 Amuru District

Workplan Details

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

Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	185
		Bank Charges and other Bank related costs	200
		Telecommunications	500
		Travel inland	600
		Fuel, Lubricants and Oils	3,500
		Maintenance - Vehicles	1,000
		Maintenance – Other	300
		Incapacity, death benefits and funeral expenses	300
		Wage Rec't:	0
		Non Wage Rec't:	15,435
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,435

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)	Allowances	1,230
Date for presenting draft Budget and Annual workplan to the Council	0	Medical expenses (To employees)	1,000
Non Standard Outputs:	Production of performance contract coordinated	Incapacity, death benefits and funeral expenses	300
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	Staff Training	1,000
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	500
		Small Office Equipment	600
		Bank Charges and other Bank related costs	100
		Telecommunications	100
		Travel inland	1,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	1,000
		Incapacity, death benefits and funeral expenses	300
		Wage Rec't:	0
		Non Wage Rec't:	10,630
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,630

Output: LG Expenditure mangement Services

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Allowances	2,000
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	300
		Workshops and Seminars	500

Vote: 570 Amuru District

Workplan Details

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

Computer supplies and Information Technology (IT)	300
Printing, Stationery, Photocopying and Binding	4,000
Bank Charges and other Bank related costs	300
Maintenance - Vehicles	2,000
Maintenance – Machinery, Equipment & Furniture	258
Wage Rec't:	0
Non Wage Rec't:	10,158
Domestic Dev't	0
Donor Dev't	0
Total	10,158

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)	Allowances	4,000
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	Medical expenses (To employees)	200
		Incapacity, death benefits and funeral expenses	300
		Workshops and Seminars	2,000
		Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500
	Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability	Bank Charges and other Bank related costs	100
		Travel inland	445
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	13,045
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,045

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Finance Department Office rehabilitated at the Head Office	Other Fixed Assets (Depreciation)	100
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100
		Donor Dev't	0
		Total	100

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	108,507
	<i>Non Wage Rec't:</i>	61,369
	<i>Domestic Dev't</i>	100
	<i>Donor Dev't</i>	0
	Total	169,976

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 full council meeting held at the District headquarter	General Staff Salaries	163,453
		Allowances	1,000
	6 meetings for social services committee held at the District headquarter	Medical expenses (To employees)	300
		Incapacity, death benefits and funeral expenses	250
	6 meetings for finance, planning and administration committee held at the District headquarter	Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	300
	12 executive meeting held at the district headquarters.	Welfare and Entertainment	1,500
		Special Meals and Drinks	300
	12 Monthly finance committee meeting held at the District headquarter	Printing, Stationery, Photocopying and Binding	500
	01 sensitization training for lower local government councillors conducted	Small Office Equipment	300
		Subscriptions	2,000
	4 monitoring visit of councillors to government programs to selected sub-counties conducted	Telecommunications	200
		Fuel, Lubricants and Oils	4,000
	Staff paid salaries for 12 months	Maintenance - Vehicles	3,250

<i>Wage Rec't:</i>	163,453
<i>Non Wage Rec't:</i>	14,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	177,853

Output: LG procurement management services

Non Standard Outputs:	12 contract committee meetings held at the District headquarter	Allowances	6,000
		Incapacity, death benefits and funeral expenses	300
		Advertising and Public Relations	2,700
		Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Domestic Dev't	0
Donor Dev't	0
Total	14,000

Output: LG staff recruitment services

Non Standard Outputs:	150 confirmation of staff performed at the District headquarter	Allowances	12,000
		Medical expenses (To employees)	500
	06 disciplinary action taken on staff at the District headquarter	Incapacity, death benefits and funeral expenses	250
		Workshops and Seminars	2,000
	08 study leave for staff granted in selected departments in the District.	Computer supplies and Information Technology (IT)	800
	22 staff promotion conducted in selected department in the District.	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,000
	Salary for the Chaiperson DSC paid for 12 months	Small Office Equipment	500
		Telecommunications	200
		Travel abroad	2,000
		Fuel, Lubricants and Oils	3,500
		Incapacity, death benefits and funeral expenses	250
		Wage Rec't:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000

Output: LG Land management services

No. of Land board meetings	0	Allowances	4,643
		Incapacity, death benefits and funeral expenses	300
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications in the entire District (four sub-counties and 1 Town Council))	Workshops and Seminars	1,000
Non Standard Outputs:	06 land board meetings to be held at the district headquarter	Hire of Venue (chairs, projector, etc)	1,000
		Computer supplies and Information Technology (IT)	800
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,600
		Consultancy Services- Short term	3,000
		Travel inland	500
		Fuel, Lubricants and Oils	5,800
		Wage Rec't:	0
		Non Wage Rec't:	21,643
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,643

Output: LG Financial Accountability

No. of Auditor Generals	01 (01 Training of LGPAC members	Allowances	6,500
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Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

queries reviewed per LG	hold 06 LGPAC meetings)	Welfare and Entertainment	200
No. of LG PAC reports discussed by Council	05 (05 reports to be discussed by council)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:		Fuel, Lubricants and Oils	2,300
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: LG Political and executive oversight

Non Standard Outputs:	quarterly monitoring of government projects in the district	Allowances	14,000
		Wage Rec't:	0
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,000

Output: Standing Committees Services

Non Standard Outputs:	hold 06 social services committee meetings	Allowances	29,570
		Welfare and Entertainment	1,000
	hold 06 finance, planning and administration committee	Printing, Stationery, Photocopying and Binding	2,000
	hold 12 finance committee meetings	Incapacity, death benefits and funeral expenses	500
		Wage Rec't:	0
		Non Wage Rec't:	33,070
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,070

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	05 (purchase of GPS equipments)	Machinery and equipment	97,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	97,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	97,000

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	163,453
	<i>Non Wage Rec't:</i>	229,113
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	392,566

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

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	<i>General Staff Salaries</i>	84,095
		<i>Wage Rec't:</i>	84,095
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	84,095

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (5 Farmer Forums functionalized at the sub-counties of 01 Famer Forum Atiak, 01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum	NAADS	146,486
No. of farmer advisory demonstration workshops	10 (Advisory Demonstration Workshops held in all the 5 LLGs)		
No. of farmers accessing advisory services	3480 (Farmers accessing Advisory Services in the Sub-Counties of Amuru Amuru TC, Pabo, Lamogi and Attiak)		
No. of farmers receiving Agriculture inputs	4500 (Farmers accessing Agricultural inputs in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)		
Non Standard Outputs:	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.		
	Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	146,486

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Donor Dev't 0

Total 146,486

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	21 staff salaries and wages paid for 12 months at the district headquarter	General Staff Salaries	56,047
	Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .	Allowances	6,797
		Incapacity, death benefits and funeral expenses	200
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	2,900
		Small Office Equipment	501
		Bank Charges and other Bank related costs	350
		Medical and Agricultural supplies	2,000
		Agricultural Supplies	1,899
		Travel inland	8,750
		Travel abroad	1,190
		Fuel, Lubricants and Oils	6,400
		Maintenance - Vehicles	9,000
		Wage Rec't:	56,047
		Non Wage Rec't:	40,987
		Domestic Dev't	0
		Donor Dev't	0
		Total	97,034

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)	Allowances	5,500
		Workshops and Seminars	3,000
Non Standard Outputs:	Promotion of vegetatble oil development at the sub county,	Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	500
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	5,000
		Maintenance – Other	2,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	15,000
		Total	20,000

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,)	Allowances	3,800
		Printing, Stationery, Photocopying and Binding	500

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No of livestock by types using dips constructed	0	Travel inland	2,000
No. of livestock by type undertaken in the slaughter slabs	0	Fuel, Lubricants and Oils	3,000
		Maintenance - Civil	75,000
		Maintenance - Vehicles	1,500

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

Wage Rec't:	0
Non Wage Rec't:	85,800
Domestic Dev't	0
Donor Dev't	0
Total	85,800

Output: Fisheries regulation

No. of fish ponds construted 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 ,)	Allowances	1,200
		Computer supplies and Information Technology (IT)	1,300
		Travel inland	2,500

No. of fish ponds stocked 0
 Quantity of fish harvested 0
 Non Standard Outputs: 10 fish ponds inspected at-4 in lamogi sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2 in Toro Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Pabbo sub county, kal parish

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

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 Pabbo 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.)	Allowances	1,000
		Hire of Venue (chairs, projector, etc)	100
		Printing, Stationery, Photocopying and Binding	400
		Travel inland	500
		Fuel, Lubricants and Oils	2,200
		Maintenance - Vehicles	800

Vote: 570 Amuru District

Workplan Details

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

4. Production and Marketing

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	5000 (Carry out inspection of bussiness evaluating them and recommending them issue them with trade liceses and were necessary to be refer to the line ministry Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)	<i>Allowances</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,620 1,500 2,000 500
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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)
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No of awareness radio shows participated in	5 (Paricipating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)
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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)
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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
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Wage Rec't:	0
Non Wage Rec't:	5,620
Domestic Dev't	0
Donor Dev't	0
Total	5,620

Output: Enterprise Development Services

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)	<i>Allowances</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i>	1,000 2,000 48,000
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Vote: 570 Amuru District

Workplan Details

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

4. Production and Marketing

No of businesses assited in business registration process	10 (carry out inspection of bussiness, evaluating them and recommending them for registration)
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 guality and standards)
Non Standard Outputs:	N/A

<i>Wage Rec'r:</i>	0
<i>Non Wage Rec'r:</i>	51,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	51,000

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	140,142
	<i>Non Wage Rec't:</i>	198,407
	<i>Domestic Dev't</i>	146,486
	<i>Donor Dev't</i>	15,000
	Total	500,035

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%.	General Staff Salaries	2,217,526
	PRDP supported construction supervised and monitored at Okidi HC II, Bibia HC III HC II, Olwal HC II.	Allowances	170,058
	Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments.	Medical expenses (To employees)	500
	Preventive measures instituted through the district.	Incapacity, death benefits and funeral expenses	1,000
	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	Workshops and Seminars	390,000
	NUHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.	Hire of Venue (chairs, projector, etc)	0
		Books, Periodicals & Newspapers	400
		Computer supplies and Information Technology (IT)	300
		Special Meals and Drinks	100
		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	100
		Bank Charges and other Bank related costs	200
		IFMS Recurrent costs	0
		Telecommunications	240
		Electricity	100
		Consultancy Services- Short term	500
		Travel inland	5,000
		Fuel, Lubricants and Oils	4,424
		Maintenance - Civil	1,000
		Maintenance - Vehicles	15,000
		Maintenance – Machinery, Equipment & Furniture	400
		<i>Wage Rec't:</i>	2,217,526
		<i>Non Wage Rec't:</i>	26,819
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	562,903
		Total	2,807,248

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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)	Conditional transfers for PHC- Non wage	48,755
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Vote: 570 Amuru District

Workplan Details

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

5. Health

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)

Number of inpatients that visited the NGO Basic health facilities

6356 (6356 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)

No. and proportion of deliveries conducted in the NGO Basic health facilities

1550 (1550 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,755
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	48,755

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

Number of trained health workers in health centers	298 (298 HWs present and working at health centres and the District headquarters)	Conditional transfers for PHC- Non wage	103,021
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)		
No. of children immunized with Pentavalent vaccine	7925 (7925 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)		
Number of inpatients that visited the Govt. health facilities.	1500 (1500 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)		
No. and proportion of deliveries conducted in the Govt. health facilities	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)		
%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)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)		
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)		
Non Standard Outputs:	Community coming to health facilities early when they are not feeling well		

Wage Rec't: 0

Vote: 570 Amuru District

Workplan Details

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

5. Health

<i>Non Wage Rec't:</i>	103,021
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	103,021

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	376,271
No of healthcentres rehabilitated	7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Akaa HC II, Awer, HC II)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	376,271
<i>Donor Dev't</i>	0
<i>Total</i>	376,271

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	2,217,526
	Non Wage Rec't:	178,596
	Domestic Dev't	376,271
	Donor Dev't	562,903
	Total	3,335,295

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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)	General Staff Salaries	4,212,659
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)		
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months		
		Wage Rec't:	4,212,659
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,212,659

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2700 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council	Conditional transfers for Primary Education	347,121
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)		

Vote: 570 Amuru District

Workplan Details

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

6. Education

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, ; Atiak Sub County - 256 in Abalokodi P/S, Pacilo Parish; 603 in Bibia P/S, Bibia Parish; 220 in Elegu P/S, Bibia Parish; 658 in Juba Road P/S, Pacilo Parish; 511 in Karutu P/S, Pupwonya Parish; 326 in Muruli P/S, Pacilo Parish; 508 in Okidi P/S, Okidi Parish; 1118 in Olya P/S, Kal Parish; 663 in Palukere P/S, Palukere Parish; 880 in Pawel Lalem P/S, Pawel Parish; 806 in Pawel Langeta P/S, Pawel Parish; 498 in Pongdwongo P/S, Parwaca Parish; 910 in Pupwonya P/S, Pupwonya Parish; Lamogi Sub County - 998 in Agwayugi P/S, Agwayugi Parish; 459 in Giragira P/S, Giragira Parish; 894 in Guruguru P/S, Guruguru Parish; 1,303 in Keyo P/S, Palema Parish; 523 in Jimo P/S, Pagoro Parish; 714 in Kaladima PS, Palema Parish; 1,382 in Lacor P/S, Palema Parish; 1,317 in Olwal Mucaja PS, Giragira Parish; 848 in Ofici 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 Okuture 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)
Non Standard Outputs:	Improved pupil's enrolment, retention, completion and school performance.

Wage Rec'r:

0

Vote: 570 Amuru District

Workplan Details

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

Non Wage Rec't:	347,121
Domestic Dev't	0
Donor Dev't	0
Total	347,121

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 Olaz Amilobo primary school, Pabbo sub county,)	Non Residential buildings (Depreciation)	140,434
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:	construction of 2 class room blocks to be supervised and monitored		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	140,434
		Donor Dev't	0
		Total	140,434

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	Non Residential buildings (Depreciation)	199,396
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)		
Non Standard Outputs:	2 Classroom blocks of two units each supervised,monitored and evaluated		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	199,396
		Donor Dev't	0
		Total	199,396

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	Other Fixed Assets (Depreciation)	110,318
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)		
Non Standard Outputs:	22 latrine construction,monitored ,supervised and evaluated		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	110,318
		Donor Dev't	0
		Total	110,318

Output: Teacher house construction and rehabilitation

No. of teacher houses	24 (24 units teachers houses and	Residential buildings (Depreciation)	1,428,331
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Vote: 570 Amuru District

Workplan Details

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

6. Education

constructed 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,)

No. of teacher houses rehabilitated ()

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,

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 1,428,331
Total 1,428,331

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (NA) Residential buildings (Depreciation) 58,109
No. of teacher houses constructed 1 (1 block of 2 units teachers house constructed at Giragira primary school Lamogi sub county, 2)
Non Standard Outputs: Contruction of teachers house monitored,supervised and evaluated

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 58,109
Donor Dev't 0
Total 58,109

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 79 (36 desks to Pupwonya PS, 36 Desks Furniture and fittings (Depreciation) 13,970 and 7 pieces of office furniture to Guru PS)
Non Standard Outputs: supply of furniture monitored,supervised and evaluated

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 13,970
Donor Dev't 0
Total 13,970

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level 400 (400 O level candidates in the 5 USE seconadary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub- General Staff Salaries 888,515

Vote: 570 Amuru District

Workplan Details

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

No. of teaching and non teaching staff paid	county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations) 123 (123 teaching and non-teaching staff paid salary in the 5 USE secundary 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 sitting O level	450 (USE secundary 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)
Non Standard Outputs:	Improved attendance, teaching and assessment

Wage Rec't:	888,515
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	888,515

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 Attiak Sub County)	Transfers to other govt. units	429,720
Non Standard Outputs:	400 students passed national examinations and qualified for A level Government scholarship under UPPE		

Wage Rec't:	0
Non Wage Rec't:	429,720
Domestic Dev't	0
Donor Dev't	0
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 Attiak technical school, Attiak Sub-county ,Kilak County)	General Staff Salaries	417,004
		Travel inland	117,913
No. of students in tertiary education	150 (Atiak Technical school, Attiak sub county)		
Non Standard Outputs:	Students enrolled and complete the course with imparted skills		

Wage Rec't:	417,004
Non Wage Rec't:	117,913
Domestic Dev't	0

Vote: 570 Amuru District

Workplan Details

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

6. Education

Donor Dev't 0

Total 534,918

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	General Staff Salaries	59,177
		Allowances	2,432
		Incapacity, death benefits and funeral expenses	420
		Advertising and Public Relations	200
		Workshops and Seminars	0
		Staff Training	153,719
		Recruitment Expenses	0
		Books, Periodicals & Newspapers	200
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	810
		Small Office Equipment	253
		Bank Charges and other Bank related costs	158
		Telecommunications	210
		Electricity	0
		Water	0
		Travel inland	17,601
		Travel abroad	0
		Carriage, Haulage, Freight and transport hire	0
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	6,003
		Wage Rec't:	59,177
		Non Wage Rec't:	30,488
		Domestic Dev't	0
		Donor Dev't	153,719
		Total	243,384

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	0	Staff Training	3,000
No. of secondary schools inspected in quarter	0	Computer supplies and Information Technology (IT)	500
No. of primary schools inspected in quarter	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	Printing, Stationery, Photocopying and Binding	2,000
No. of tertiary institutions inspected in quarter	0	Small Office Equipment	200
Non Standard Outputs:		Bad Debts	250
		Travel inland	14,292
		Wage Rec't:	0
		Non Wage Rec't:	20,242

Vote: 570 Amuru District

Workplan Details

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

6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,242

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)	<i>Allowances</i>	1,000
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)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	5,577,355
	<i>Non Wage Rec't:</i>	946,485
	<i>Domestic Dev't</i>	522,227
	<i>Donor Dev't</i>	1,582,050
	Total	8,628,116

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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 supervisd and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants serviced and repaired	General Staff Salaries	37,097
		Incapacity, death benefits and funeral expenses	1,000
		Printing, Stationery, Photocopying and Binding	700
		Electricity	520
		Maintenance - Vehicles	3,280
		Maintenance – Other	1,500
		<i>Wage Rec't:</i>	37,097
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,097

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)	Other Capital grants	512,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	512,000
		<i>Donor Dev't</i>	0
		Total	512,000

Output: District Roads Maintainece (URF)

No. of bridges maintained	0 (N/A)	Conditional transfers for Road Maintenance	589,473
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)		
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)		

Vote: 570 Amuru District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	589,473
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	589,473

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (N/A)	<i>Other Structures</i>	802,796
Length in Km. of rural roads constructed	12 (Rehabilitation of Olamnyu-Atiak (6.35km) road and Atiak-Karawal (5.2km) road in Pabbo and Atiak Sub-counties under NUDEIL program)		
Non Standard Outputs:	Road users committees formed and trained in Amuru Town Council.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	802,796
		Total	802,796

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	4 ()	<i>Other Structures</i>	305,437
Length in Km. of rural roads constructed	13 (Rehabilitation of Layima-Apar (12.5km) road in Amuru and Pabbo Sub-counties)		
Non Standard Outputs:	Formation and training of road users committees, quality control activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	305,437
		<i>Donor Dev't</i>	0
		Total	305,437

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)	<i>Other Structures</i>	147,489
Non Standard Outputs:	Training of project management committee, quality control activities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	147,489
		<i>Donor Dev't</i>	0
		Total	147,489

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 staff salaries paid for 12 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants	General Staff Salaries	20,953
		Contract Staff Salaries (Incl. Casuals, Temporary)	6,720
		Allowances	16,472
		Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	3,640
		Telecommunications	480
		Fuel, Lubricants and Oils	23,488
		Maintenance - Vehicles	6,000
		Wage Rec't:	20,953
		Non Wage Rec't:	23,600
		Domestic Dev't	37,200
		Donor Dev't	0
		Total	81,753

Output: Supervision, monitoring and coordination

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)	Allowances	10,500
		Printing, Stationery, Photocopying and Binding	2,000
No. of sources tested for water quality	52 (52 newly drilled and rehabilitated water sources in Amuru, Lamogi, Pabbo, Attiak and Amuru TC)	Medical and Agricultural supplies	3,500
		Fuel, Lubricants and Oils	8,076
No. of water points tested for quality	100 (100 water points in the sub-counties of Attiak, Pabbo, Lamogi, and Amuru; and Town Council)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination at the District headquarters)		
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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,076
		Donor Dev't	0
		Total	24,076

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

No. of water points rehabilitated	16 (Rehabilitation of deep wells in (4) Amuru, (3)Lamogi, (4)Pabbo, (4)Attiak and (1)Amuru TC)	Allowances	4,000
		Hire of Venue (chairs, projector, etc)	97
		Printing, Stationery, Photocopying and Binding	2,000

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

No. of public sanitation sites rehabilitated	0 (N/A)	Fuel, Lubricants and Oils	3,000
No. of water pump mechanics, scheme attendants and caretakers trained	1 (26 HPMS refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties)		
% of rural water point sources functional (Shallow Wells)	80 (80% of boreholes and shallow followed up in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
Non Standard Outputs:	30% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,097
Donor Dev't	0
Total	9,097

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)	Allowances	19,000
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)	Printing, Stationery, Photocopying and Binding	4,262
No. Of Water User Committee members trained	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)	Fuel, Lubricants and Oils	12,000
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)		
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)		
Non Standard Outputs:	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	35,262
Donor Dev't	0
Total	35,262

3. Capital Purchases

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle servicer, repair and tires	Transport equipment	9,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,000
		Donor Dev't	0
		Total	9,000

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)	Non Residential buildings (Depreciation)	14,133
Non Standard Outputs:	Percentage access to latrine increased		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,133
		Donor Dev't	0
		Total	14,133

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 {AmuruPailiyechLujoroCamgot AmuruPagakLabongoAtotota B AmuruPamucaLayamoKululela B; PabboGayaPukwanyPalio B PabboPogoOtorokumeGot Lango PabboKalCentreTuul Laliya PabboParubangaAberaObiyangic; LamogiLacorPukureArapai LamogiObboAkwaOcerO Kome LamogiGira GiraOpok Omino LamogiPagoroKalJinja})	Other Fixed Assets (Depreciation)	65,000
Non Standard Outputs:	%age of safe water coverage increased in Lamogi, and Pabbo sub-counties.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	65,000
		Donor Dev't	0
		Total	65,000

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells drilling in (3)Amuru Sub county {AmuruPailiyechLujoroCamgot AmuruPagakLabongoAtotota B AmuruPamucaLayamoKululela B})	Other Fixed Assets (Depreciation)	29,584
Non Standard Outputs:	%age of safe water coverage increased in Amuru sub-county.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,584
		Donor Dev't	0
		Total	29,584

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Output: Borehole drilling and rehabilitation

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 counties. 15 Boreholes under NUDEIL funding (AttiakKalKal EastPaker AttiakParwacaPajurubwoyaPajurubwoya a AttiakPachiloOdekereOdekere AttiakBibiaBibia WestCorner Kilak AttiakpalukereDongiDongi AttiakPawelOpokPajinya;LamogiPalem AmiloboWang Romo LamogiGuru GuruAmoraGot Gweno LamogiAgwayugiJimmoJimmo LamogiLacorPukureAcobi;AmuruPam caOgaliAswa AmuruToroTurdakatubaAmuru SC H(AmuruLujoroLayimaNyarakot AmuruPailyechLujoroTworangu B)	Other Structures	1,041,957
No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in (4)Attiak, (4)Pabbo and (3)Lamogi subcounties)		
Non Standard Outputs:	Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	309,347
Donor Dev't	732,610
Total	1,041,957

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 Deg Goba PabboPalwongKati Kati BOMer Palwong PabboLabalaApaaTegot Kilak PabboLabalaApaaOjero Gwee PabboLabalaApaaOwak PabboParubangaAberaTepuwiny})	Other Fixed Assets (Depreciation)	115,547
No. of deep boreholes rehabilitated	5 (Rehabilitation of boreholes in (4)Amuru Sub county and (1) Amuru TC)		
Non Standard Outputs:	4% increase in access to safe water sources and functionality in Amuru, Attiak and Pabbo Sun counties.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	115,547
Donor Dev't	0
Total	115,547

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	58,050
	<i>Non Wage Rec't:</i>	620,073
	<i>Domestic Dev't</i>	1,613,172
	<i>Donor Dev't</i>	1,535,406
	Total	3,826,701

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salaries for 12 months	General Staff Salaries	87,529
		Allowances	3,200
	Training communities on sustainable natural resource & plantation management	Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
		Advertising and Public Relations	210
		Workshops and Seminars	810
		Staff Training	0
		Hire of Venue (chairs, projector, etc)	100
		Books, Periodicals & Newspapers	0
		Computer supplies and Information Technology (IT)	550
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	400
		Bank Charges and other Bank related costs	0
		IFMS Recurrent costs	0
		Subscriptions	0
		Telecommunications	200
		Electricity	50
		Water	50
		Travel inland	3,017
		Travel abroad	0
		Fuel, Lubricants and Oils	300
		Maintenance - Vehicles	589
		Incapacity, death benefits and funeral expenses	200
		<i>Wage Rec't:</i>	87,529
		<i>Non Wage Rec't:</i>	11,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,404

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

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
No. of community members trained (Men and Women) in forestry management	0	Allowances	799
		Medical expenses (To employees)	0
		Incapacity, death benefits and funeral expenses	1
No. of Agro forestry Demonstrations	5 (one (1) model farmer identified and trained in each sub county)	Printing, Stationery, Photocopying and Binding	300
Non Standard Outputs:		Small Office Equipment	100
		Travel inland	200
		Travel abroad	0
		Fuel, Lubricants and Oils	600
		Maintenance - Vehicles	0
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	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.)	Allowances	799
		Medical expenses (To employees)	0
		Incapacity, death benefits and funeral expenses	100
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	100
		Fuel, Lubricants and Oils	501
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	5 (Capacity building for 5 wetland committees conducted)	Allowances	800
		Medical expenses (To employees)	50
		Incapacity, death benefits and funeral expenses	50
Non Standard Outputs:		Advertising and Public Relations	0
		Workshops and Seminars	1
		Staff Training	1
		Printing, Stationery, Photocopying and Binding	649
		Small Office Equipment	200
		Travel abroad	200
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	0
		Incapacity, death benefits and funeral expenses	50
		Scholarships and related costs	0

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	2,500
Domestic Dev't	0
Donor Dev't	0
Total	2,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	Allowances	3,000
No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action developed)	Welfare and Entertainment	1,000
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	331
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,331
		Domestic Dev't	0
		Donor Dev't	0
		Total	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)	Allowances	25,000
Non Standard Outputs:	Establishment of 4 community tree demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stoves in Lamogi and Atiak Sub- County, training councillors on how to develop the District state of environment report commemorating the world environment day on 5th/ June in Lamogi s/c	Advertising and Public Relations	7,000
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	15,000
		Fuel, Lubricants and Oils	20,000
		Wage Rec't:	0
		Non Wage Rec't:	70,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	70,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.)	Allowances	700
Non Standard Outputs:		Medical expenses (To employees)	100
		Printing, Stationery, Photocopying and Binding	150
		Small Office Equipment	50
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

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)	Allowances	2,000
		Welfare and Entertainment	500
		Fuel, Lubricants and Oils	3,859
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	6,359
		Domestic Dev't	0
		Donor Dev't	0
		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)	Allowances	900
		Medical expenses (To employees)	100
		Incapacity, death benefits and funeral expenses	100
Non Standard Outputs:			
	10 Institutional Lands surveyed	Advertising and Public Relations	50
		Workshops and Seminars	0
	30 titles processed at Ministry of Lands	Staff Training	0
	75 million raised in revenue	Recruitment Expenses	0
	80 instructions to survey issued	Computer supplies and Information Technology (IT)	2,000
	500 Community members in the district sensitized on acquisition of titles and land rights.	Welfare and Entertainment	0
		Printing, Stationery, Photocopying and Binding	800
	60 District and sub-county Councillors trained on land management.	Small Office Equipment	100
		Subscriptions	1
	Establishment and training of new Area Land Committees in 5 sub-counties	Telecommunications	0
		Travel inland	400
	Establishment and Training of District Land Board	Travel abroad	0
		Fuel, Lubricants and Oils	1,049
	Training of Physical Planning Committees in District, and all Sub-counties	Maintenance - Vehicles	0
		Incapacity, death benefits and funeral expenses	0
		Scholarships and related costs	0
		Wage Rec't:	0
		Non Wage Rec't:	5,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,500

Output: Infrastructure Planning

Allowances	400
Printing, Stationery, Photocopying and Binding	50
Small Office Equipment	10
Fuel, Lubricants and Oils	540

Vote: 570 Amuru District

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	25 building plans approved
	50 preliminary location surveys conducted
	Area Action plan prepared for 3 urban growth centres (Parabongo, Pyelamot, and Pawel)
	5 Community sensitisation meetings on physical planning
	6 District Physical Planning Committee meetings held
	12 compliance monitoring and supervision visits conducted in sub-counties

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	87,529
	<i>Non Wage Rec't:</i>	108,065
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	195,594

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;	General Staff Salaries	44,729
		Allowances	20,000
	Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;	Medical expenses (To employees)	359
		Advertising and Public Relations	513
	500 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru District Headquarters;	Workshops and Seminars	40,250
		Hire of Venue (chairs, projector, etc)	1,000
		Computer supplies and Information Technology (IT)	750
	Annual and quarterly sector OBT produced and submitted to CAO's office and line ministries;	Printing, Stationery, Photocopying and Binding	2,273
		Telecommunications	150
	Departmental staff appraised at Amuru district headquarters;	Fuel, Lubricants and Oils	8,225
	Departmental meetings held with technical staff;	Maintenance - Vehicles	1,500
	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.		

Vote: 570 Amuru District

Workplan Details

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

9. Community Based Services

<i>Wage Rec't:</i>	44,729
<i>Non Wage Rec't:</i>	4,997
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	70,023
<i>Total</i>	119,749

Output: Probation and Welfare Support

No. of children settled	70 (70 unaccompanied/ abandoned and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)	<i>Allowances</i>	1,200
		<i>Welfare and Entertainment</i>	2,700
		<i>Fuel, Lubricants and Oils</i>	1,100

Vote: 570 Amuru District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

Fit persons from the CBOs trained on juvenile justice within the district headquarter
DOVCC meeting s held at the District headquarters

SOVCC meetings to held at the Sub county level

CP coordination meetings with partners held at the district headquarters

Monitoring visits conducted to all children institutions and CSOs within the district

2 International days (DAC and Youth day celebrated within the district under support from the District

40 Juveniles placed on Probation Orders supervised within the Community

10 Youth identified and placed for vocational training within the district

20 youth groups supported with start up capital in Amuru, Atiak, Lamogi and Pabbo

20 meetings on VAC held in 20 primary schools within the district monitoring visits conducted in 20 primary schools within the district.

Police, CPCs and LCs trianed on juvenile Justice

LCs and Local leaders trianed on psychosocial support

Childrens Emergency cases handled within the district

Institutional assessments carried out in all the child care institutions within Amuru District

CSOs trained on Quality Standards within the District

CPCs, Police, CDOs and LCs trained on case management within the district

Adult offenders placed and supervised under Community Service Programme within the District;

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

Vote: 570 Amuru District

Workplan Details

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

9. Community Based Services

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

Output: Social Rehabilitation Services

Non Standard Outputs:	1. 4 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;	<i>Allowances</i>	500
	3. 1 International Days of the Disabled and Older Persons commemorated at the District level	<i>Welfare and Entertainment</i>	1,500
	4. 4 Coordination meetings with Partners working with PWDs and the Elderly held at the District headquarters;	<i>Fuel, Lubricants and Oils</i>	500
	6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District;		
	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, Atiak and Pabbo.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)	<i>Allowances</i>	500
		<i>Fuel, Lubricants and Oils</i>	902

Vote: 570 Amuru District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

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

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

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

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

5. 4 quarterly monitoring visits on government programmes and projects conducted in all the 12 sub counties in Amuru District;

Wage Rec't: 0

Non Wage Rec't: 1,402

Domestic Dev't 0

Donor Dev't 0

Total 1,402

Output: Adult Learning

No. FAL Learners Trained

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

Allowances

3,500

Workshops and Seminars

1,500

Welfare and Entertainment

1,500

Non Standard Outputs:

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

Printing, Stationery, Photocopying and Binding

500

Small Office Equipment

500

2. FAL stake holders review meetings held at the District Headquarters;

Fuel, Lubricants and Oils

500

Maintenance - Vehicles

952

3. Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;

4. Developed and administered of proficiency examination;

5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;

Wage Rec't: 0

Non Wage Rec't: 8,952

Domestic Dev't 0

Donor Dev't 0

Total 8,952

Output: Gender Mainstreaming

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	1. 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;	<i>Allowances</i>	500
	2. 16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of the district;	<i>Workshops and Seminars</i>	1,000
	4. Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;	<i>Welfare and Entertainment</i>	1,500
	5. Coordination meeting for GBV Reference group held at the district;	<i>Maintenance - Civil</i>	376
	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, Atiak, Lamogi and Pabbo in gender and council proceedings to advance women concerns;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,376
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,376

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	70 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)	<i>Allowances</i>	1,000
		<i>Welfare and Entertainment</i>	1,500
Non Standard Outputs:	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>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Output: Support to Youth Councils

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	<i>Allowances</i> 1,500 <i>Staff Training</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 350
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Non Standard Outputs:	1. Executive youth council meetings held at Amuru district headquarter; 2. Youth Council Executives quipped or their roles and responsibilities within the district; 3. Meeting for streamlining youth on youth livelihood programme and strategic development planning held at the district headquarters; 5. Quarterly monitoring visit conducted on youth projects at the sub county level; 6. International Yourh day supported and commemorated within the District; 7. Learning visits conducted for the Youth Leaders in the neighbouring Districts and at national level;	<i>Fuel, Lubricants and Oils</i> 418
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,268
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,268

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2. PWD groups supported with IGAs in the 5 sub counties in the District;)	<i>Allowances</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 300 <i>Donations</i> 16,892
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Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,692 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 18,692
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Output: Work based inspections

<i>Allowances</i>	500
<i>Welfare and Entertainment</i>	500
<i>Fuel, Lubricants and Oils</i>	500

Vote: 570 Amuru District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>1. Labour Disputes settled at Amuru district headquarters;</p> <p>2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;</p> <p>3. Inspection visits of 40 workplaces and construction sites carried out within the District;</p> <p>4. International Labour day commemorated within Amuru District;</p> <p>5. Office equipments and other consumables procured and maintained at the district headquarters;</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,500

Output: Representation on Women's Councils

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	<i>Allowances</i>	1,500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	268
Non Standard Outputs:	<p>1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;</p> <p>2. District Women Council and sub county women councils mandatory meetings held at district and sub county levels;</p> <p>3. International Women Day Commemorated in Amuru district;</p> <p>5. Women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District;</p> <p>6. District women council participated in all developmental activities both within and outside the district;</p>	<i>Fuel, Lubricants and Oils</i>	500

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

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	44,729
	<i>Non Wage Rec't:</i>	55,455
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	70,023
	Total	170,207

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Donations</i>	29,280 3,305 570 100 600 3,500 8,500 1,850 250 600 4,483 100 2,200 1,000 160,000 <i>Wage Rec't:</i> 29,280 <i>Non Wage Rec't:</i> 27,058 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 160,000 Total 216,338
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Output: Demographic data collection

Non Standard Outputs:	Census activities carried out in the 5 LLGs(Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi)	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Staff Training</i> <i>Travel inland</i>	209,075 36,540 29,902 46,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 321,517 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 321,517
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Output: Monitoring and Evaluation of Sector plans

Vote: 570 Amuru District

Workplan Details

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

10. Planning

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.	Allowances	24,600
	4 quarterly monitoring reports	Computer supplies and Information Technology (IT)	1,250
	Preparing of accountabilities, co-ordination of preparation of monitoring Documents	Printing, Stationery, Photocopying and Binding	2,400
		Small Office Equipment	151
		Bank Charges and other Bank related costs	245
		Travel inland	35,866
		Fuel, Lubricants and Oils	2,435
		Wage Rec't:	0
		Non Wage Rec't:	66,947
		Domestic Dev't	0
		Donor Dev't	0
		Total	66,947

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	29,280
	<i>Non Wage Rec't:</i>	415,522
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	160,000
	Total	604,802

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Audit 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)	General Staff Salaries	15,657
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
		Staff Training	500
		Books, Periodicals & Newspapers	0
		Computer supplies and Information Technology (IT)	800
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)	Printing, Stationery, Photocopying and Binding	1,435
		Small Office Equipment	600
		Bank Charges and other Bank related costs	200
		Subscriptions	300
		Telecommunications	200
		Postage and Courier	200
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.	Information and communications technology (ICT)	500
		Electricity	300
		Travel inland	16,937
		Travel abroad	0
		Maintenance - Vehicles	0
		Maintenance – Machinery, Equipment & Furniture	1,500
		<i>Wage Rec't:</i>	15,657
		<i>Non Wage Rec't:</i>	24,472
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,128

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	15,657
	Non Wage Rec't:	24,472
	Domestic Dev't	0
	Donor Dev't	0
	Total	40,128

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		147,390.59
<i>Sector: Public Sector Management</i>				147,390.59
<i>LG Function: District and Urban Administration</i>				147,390.59
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				114,390.59
LCII: Not Specified				
Renovation of Admin Block		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	114,390.59
Output: PRDP-Vehicles & Other Transport Equipment				33,000.00
LCII: Not Specified				
Purchase of Vehicle under the Office of the CAO		PRDP	231004 Transport equipment	33,000.00
<i>Capital Purchases</i>				
LCIII: Amuru		<i>LCIV: Kilak County</i>		268,535.52
<i>Sector: Agriculture</i>				27,466.19
<i>LG Function: Agricultural Advisory Services</i>				27,466.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				27,466.19
LCII: Acwera				
4,577,698.03		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Okungedi				
Amuru Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Pagak				
Amuru Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Pailyec				
Amuru Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Pamuca				
Amuru Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Toro				
Amuru Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
<i>Lower Local Services</i>				
<i>Sector: Education</i>				93,691.24
<i>LG Function: Pre-Primary and Primary Education</i>				93,691.24
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				13,847.24
LCII: Pagak				
Reroofing of 1 block of 2 classrooms at Amuru lamogi PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	13,847.24

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,844.00
LCII: Acwera				
Oberabic PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,581.13
LCII: Okungedi				
Okunggedi PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	7,309.13
LCII: Pagak				
Amuru Lamogi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	14,467.12
LCII: Pailyec				
Layima PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,505.13
Mutema PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	9,073.13
Omee PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,171.13
LCII: Pamuca				
Lacaro PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,393.13
Lacaro PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,075.62
Labongogali PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	8,737.13
LCII: Toro				
Aporwegi PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,567.13
Oloyotong PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,051.13
Amuru Reckiceke PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,913.13
<i>Lower Local Services</i>				
Sector: Health				37,578.00
LG Function: Primary Healthcare				37,578.00
<i>Lower Local Services</i>				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Healthcare Services (LLS)				24,378.00
LCII: Okungedi				
Oberabic HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,800.00
LCII: Pagak				
Lacor Amuru HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	14,578.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200.00
LCII: Acwera				
okungedi		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Pagak				
Amuru HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Pailyec				
Mutema		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Pamuca				
Labongogali HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,600.00
LCII: Toro				
Omee 1		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00

Lower Local Services

Sector: Water and Environment				109,800.09
LG Function: Rural Water Supply and Sanitation				109,800.09
<i>Capital Purchases</i>				
Output: Shallow well construction				16,250.00
LCII: Pagak				
Drilling and installation of shallow wells	Labongo (Atota A)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	8,125.00
LCII: Pailyec				
Drilling and installation of shallow wells	Lujoro (Camgot)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	8,125.00
Output: PRDP-Shallow well construction				9,861.33
LCII: Pamuca				
Drilling and installation of shallow wells	Layamo (kululela)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	9,861.33
Output: Borehole drilling and rehabilitation				66,288.61
LCII: Pailyec				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drilling under DWSCG LCII: Pamuca	Layima (Nyarakot)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
Deep borehole drilling under DWSCG LCII: Toro	Ogali (Aswa)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
Deep borehole drilling under DWSCG Output: PRDP-Borehole drilling and rehabilitation LCII: Acwera	Turudakatuba (Amuru Scty Head quarter)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20 17,400.15
Repair of Bore hole in Amuru T/C <i>Capital Purchases</i>	Pagak, Pamuca and Acwera	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	17,400.15
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		3,533,510.18
Sector: Agriculture				18,310.79
LG Function: Agricultural Advisory Services <i>Lower Local Services</i>				18,310.79
Output: LLG Advisory Services (LLS) LCII: Amoyokuma				18,310.79
Amuru TC NAADS Programme LCII: Lujoro		Conditional Grant for NAADS	321429 NAADS	4,577.70
Amuru TC NAADS Programme LCII: Otwee		Conditional Grant for NAADS	321429 NAADS	4,577.70
Amuru TC NAADS Programme LCII: Pogi		Conditional Grant for NAADS	321429 NAADS	4,577.70
Amuru TC NAADS Programme <i>Lower Local Services</i>		Conditional Grant for NAADS	321429 NAADS	4,577.70
Sector: Works and Transport				2,357,194.62
LG Function: District, Urban and Community Access Roads <i>Capital Purchases</i>				2,357,194.62
Output: Rural roads construction and rehabilitation LCII: Otwee				802,795.62
Amuru District Local Government		Donor Funding	312104 Other Structures	802,795.62
Output: PRDP-Rural roads construction and rehabilitation LCII: Otwee				305,436.55
Amuru District Local Government		Roads Rehabilitation Grant	312104 Other Structures	305,436.55
Output: Bridge Construction LCII: Otwee				147,489.06
Amuru District Local Government		LGMSD (Former LGDP)	312104 Other Structures	147,489.06

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				512,000.00
LCII: Otwee				
Amuru District Local Government		Other Transfers from Central Government	263206 Other Capital grants	512,000.00
Output: District Roads Maintenance (URF)				589,473.39
LCII: Otwee				
Amuru District Local Government		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	589,473.39
<i>Lower Local Services</i>				
Sector: Education				45,923.75
LG Function: Pre-Primary and Primary Education				45,923.75
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				27,321.50
LCII: Otwee				
Retention for Various constructions for past 3 Fys		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	27,321.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,602.25
LCII: Otwee				
Lujoro PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	7,093.13
LCII: Pogi				
Otwee Public PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	11,509.13
<i>Lower Local Services</i>				
Sector: Health				379,470.73
LG Function: Primary Healthcare				379,470.73
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				376,270.73
LCII: Otwee				
HC Rehabilitation		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	376,270.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,200.00
LCII: Otwee				
Otwee HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,200.00
<i>Lower Local Services</i>				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				732,610.29
LG Function: Rural Water Supply and Sanitation				732,610.29
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				732,610.29
LCII: Otwee				
Deep Borehole Drilling under NUDEIL		Donor Funding	312104 Other Structures	732,610.29
<i>Capital Purchases</i>				
LCIII: Atiak		LCIV: Kilak County		1,316,855.84
Sector: Agriculture				36,621.58
LG Function: Agricultural Advisory Services				36,621.58
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				36,621.58
LCII: Atiak Kal				
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Bibia				
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Okidi				
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Pacilo				
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Parwacha				
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Pawel				
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Pawkere				
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Pupwonya				
Attiak Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
<i>Lower Local Services</i>				
Sector: Education				1,133,523.97
LG Function: Pre-Primary and Primary Education				1,095,499.51
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				82,918.00
LCII: Pawel				
Reroofing of 1 book store at Pawel Lalem PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,609.00

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pupwonya				
Construction of 1 block of 2 classrooms with an office and store constructed at Pupwonya primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	75,309.00
Output: PRDP-Latrline construction and rehabilitation				93,818.00
LCII: Pacilo				
Construction of 10 latrine stances at Juba Rd primary school		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	46,709.00
Construction 10 latrine stances at Muruli primary school		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	47,109.00
Output: Teacher house construction and rehabilitation				844,000.00
LCII: Atiak Kal				
6 units of teachers houses and 6 stances of Drainable latrines at Olya P/S Atiak Sub County		Donor Funding	231002 Residential buildings (Depreciation)	844,000.00
Output: PRDP-Provision of furniture to primary schools				6,480.00
LCII: Pacilo				
36 desks to Pupwonya PS		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,283.51
LCII: Atiak Kal				
Olya PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,749.13
LCII: Bibia				
Elegu PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,361.13
Bibia PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,659.13
LCII: Okidi				
Okidi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,089.13
LCII: Pacilo				
Abalokodi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,577.13

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karutu PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,107.13
Muruli PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,993.13
LCII: Parwacha				
Pondwongo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,029.13
LCII: Pawel				
Pawel Langeta PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,877.13
Pawel Lalem PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,321.13
LCII: Pawkere				
Palukere PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,019.13
LCII: Pupwonya				
Pupwonya PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,501.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				38,024.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				38,024.46
LCII: Parwacha				
Lwani Memorial		Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	38,024.46
<i>Lower Local Services</i>				
Sector: Water and Environment				146,710.28
LG Function: Rural Water Supply and Sanitation				146,710.28
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				14,133.06
LCII: Bibia				
Construction 3 stances drainable latrine in Elegu		Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	14,133.06
Output: Borehole drilling and rehabilitation				132,577.22
LCII: Atiak Kal				
Deep borehole drilling under DWSCG	Kal East (Paker)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
LCII: Okidi				
Deep borehole drilling under DWSCG	Pampala(Pampala)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Parwacha				
Deep borehole drilling under DWSCG	Pajurubwoya (Pajurubwoya)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
LCII: Pawel				
Deep borehole drilling under DWSCG	Opok (Pajinya)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
LCII: Pawkere				
Deep borehole drilling under DWSCG	Dongi (Dongi)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
LCII: Pupwonya				
Deep borehole drilling under DWSCG	Pagora (Pagora)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
<i>Capital Purchases</i>				
LCIII: Attiak		<i>LCIV: Kilak County</i>		149,957.13
Sector: Education				5,989.13
LG Function: Pre-Primary and Primary Education				5,989.13
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,989.13
LCII: Not Specified				
Juba Road PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,989.13
<i>Lower Local Services</i>				
Sector: Health				45,821.00
LG Function: Primary Healthcare				45,821.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,821.00
LCII: Not Specified				
Pawel HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,600.00
Okidi HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
Atiak HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	31,421.00
Pacilo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
Palukere HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
Bibia HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				98,147.00

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				98,147.00
Capital Purchases				
Output: PRDP-Borehole drilling and rehabilitation				98,147.00
LCII: Gaya				
Drilling of Deep Boreholes in Attiak , Lamogi & Pabo S/Cs	Acwera, Toro, Pogo, Parwaca, and Pawel	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	98,147.00
Capital Purchases				
LCIII: Lamogi		LCIV: Kilak County		609,741.49
Sector: Agriculture				36,621.58
LG Function: Agricultural Advisory Services				36,621.58
Lower Local Services				
Output: LLG Advisory Services (LLS)				36,621.58
LCII: Agwaryugi				
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Coke				
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Gira-gira				
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Guru-guru				
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Lacor				
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Oboo				
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Pagoro				
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Palema				
Lamogi Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
Lower Local Services				
Sector: Education				479,152.50
LG Function: Pre-Primary and Primary Education				244,025.95
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				75,309.00
LCII: Guru-guru				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 block of 2 classrooms with an office and store constructed at Guru-Guru Primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	75,309.00
Output: PRDP-Latrine construction and rehabilitation				16,500.00
LCII: Gira-gira				
Construction 2 latrine stances at Giragira primary school		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	16,500.00
Output: PRDP-Teacher house construction and rehabilitation				58,109.00
LCII: Gira-gira				
Construction of 1 unit of teachers houses inCoorom Gira Gira P/S		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	58,109.00
Output: PRDP-Provision of furniture to primary schools				7,490.00
LCII: Guru-guru				
36 desks, 7 pieces of office furniture to Guru guru PS		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,490.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				86,617.95
LCII: Agwaryugi				
Jimo PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,179.13
Agwaryugi PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	8,029.13
LCII: Coke				
Parabongo PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,535.10
LCII: Gira-gira				
Olwal Mucaja PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	8,593.13
Gira-Gira		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,795.13
LCII: Guru-guru				
Guruguru PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	7,405.13
Otici PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	7,129.13
LCII: Lacor				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lacor PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	10,333.13
LCII: Oboo				
Pagak PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	9,818.16
LCII: Pagoro				
Kaladima PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,325.13
LCII: Palema				
Tekibur PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,616.56
Keyo PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	9,859.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				235,126.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				235,126.55
LCII: Lacor				
St Marys Lacor,		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	168,833.71
LCII: Palema				
6		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	66,292.84
<i>Lower Local Services</i>				
Sector: Health				25,400.00
LG Function: Primary Healthcare				25,400.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,800.00
LCII: Lacor				
Keyo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,800.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,600.00
LCII: Gira-gira				
Olwal HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,600.00
LCII: Guru-guru				
Guru Guru HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Not Specified				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Otici		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Oboo				
Kaladima HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,600.00
LCII: Palema				
Awer HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,600.00

Lower Local Services

Sector: Water and Environment **68,567.41**

LG Function: Rural Water Supply and Sanitation **68,567.41**

Capital Purchases

Output: Shallow well construction **24,375.00**

LCII: Gira-gira

Drilling and installation of shallow wells	Ayila (Lacer)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	8,125.00
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LCII: Lacor

Drilling and installation of shallow wells	Pukure (Arapai)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	8,125.00
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LCII: Oboo

Drilling and installation of shallow wells	Akwaa (Ocero kuma)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	8,125.00
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Output: Borehole drilling and rehabilitation **44,192.41**

LCII: Agwaryugi

Deep borehole drilling under DWSCG	Jimo (Jimo)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
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LCII: Lacor

Deep borehole drilling under DWSCG	Lwalakwar (Acobi)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
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Capital Purchases

LCIII: Not Specified **LCIV: Kilak County** **2,500.00**

Sector: Health **2,400.00**

LG Function: Primary Healthcare **2,400.00**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,400.00**

LCII: Not Specified

Parabongo		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
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Lower Local Services

Sector: Accountability **100.00**

LG Function: Financial Management and Accountability(LG) **100.00**

Capital Purchases

Output: Buildings & Other Structures **100.00**

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
NUSAF		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	100.00
<i>Capital Purchases</i>				
LCIII: Pabo		<i>LCIV: Kilak County</i>		1,134,486.27
Sector: Agriculture				27,466.19
LG Function: Agricultural Advisory Services				27,466.19
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				27,466.19
LCII: Gaya				
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Labala				
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Pabo-Kal				
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Palwong				
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Parubanga				
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
LCII: Pogo				
Pabo Sub-County NAADS Programme		Conditional Grant for NAADS	321429 NAADS	4,577.70
<i>Lower Local Services</i>				
Sector: Education				969,117.89
LG Function: Pre-Primary and Primary Education				812,549.19
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				140,434.00
LCII: Pabo-Kal				
Construction of 2 Classroom Blocks at Olaa Amilobo PS in Pabo SC		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	140,434.00
Output: Teacher house construction and rehabilitation				584,330.62
LCII: Pabo-Kal				
4 units of teachers houses and 2 stances of Drainable latrines at PS		Donor Funding	231002 Residential buildings (Depreciation)	584,330.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				87,784.57
LCII: Gaya				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Otong PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	7,057.13
LCII: Labala				
Maro Awobi PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,603.13
Labala PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,571.13
Olinga PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,467.13
LCII: Pabo-Kal				
Pabo PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	13,243.13
Agole PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	10,831.13
Olaa Amilobo PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,691.13
LCII: Palwong				
Palwong PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,169.54
Paminlalwak PS	Labongogal	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	8,220.04
LCII: Parubanga				
Abera PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,487.13
Abbot PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,505.13
LCII: Pogo				
Pogo Ogwera PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,520.25
Pogo Okutire PS		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,418.62
Lower Local Services				
LG Function: Secondary Education				156,568.70
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				156,568.70
LCII: Pabo-Kal				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Pabo SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	121,182.15
Pabo Comprehensive SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	35,386.55
<i>Lower Local Services</i>				
Sector: Health				37,377.25
LG Function: Primary Healthcare				37,377.25
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,577.25
LCII: Pabo-Kal				
Lacor Pabo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	14,577.25
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,800.00
LCII: Labala				
Apaa HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,600.00
Olinga		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Not Specified				
Bira HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
Odokonyero		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
Otong HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Pabo-Kal				
Pabo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,600.00
LCII: Palwong				
Jengari HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Pogo				
Pogo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				100,524.94
LG Function: Rural Water Supply and Sanitation				100,524.94
<i>Capital Purchases</i>				
Output: Shallow well construction				24,375.00

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Gaya				
Drilling and installation of shallow wells	Pukwany (Palio B)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	8,125.00
LCII: Labala				
Drilling and installation of shallow wells	Apaa (Arii B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,125.00
LCII: Palwong				
Drilling and installation of shallow wells	Pakuma (kole)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	8,125.00
Output: PRDP-Shallow well construction				9,861.33
LCII: Pabo-Kal				
Drilling and installation of shallow wells	Centre (Tuu Laliya)	Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	9,861.33
Output: Borehole drilling and rehabilitation				66,288.61
LCII: Labala				
Deep borehole drilling under DWSCG	Apaa (Tegot Kilak)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
LCII: Palwong				
Deep borehole drilling under DWSCG	Kati Kati (Rubnaga deg goba)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
LCII: Parubanga				
Deep borehole drilling under DWSCG	Abera (tepuwiny)	Conditional transfer for Rural Water	312104 Other Structures	22,096.20
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		115,861.33
Sector: Water and Environment				18,861.33
LG Function: Rural Water Supply and Sanitation				18,861.33
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				9,000.00
LCII: Not Specified				
Not Specified		Not Specified	231004 Transport equipment	9,000.00
Output: PRDP-Shallow well construction				9,861.33
LCII: Not Specified				
Not Specified		Not Specified	231007 Other Fixed Assets (Depreciation)	9,861.33
<i>Capital Purchases</i>				
Sector: Public Sector Management				97,000.00
LG Function: Local Statutory Bodies				97,000.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				97,000.00
LCII: Not Specified				
Not Specified		Not Specified	231005 Machinery and equipment	97,000.00
<i>Capital Purchases</i>				