

Vote: 564 Amolatar District

Structure of Workplan

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Foreword

This District Budget Estimates of Recurrent and Development Revenue and Expenditure outline Amolatar District Local Government interventions for social economic development in FY 2015/16 and the medium term. The District Revenue and expenditure allocations are guided by the Central Government policies and macro economic framework. This Budget Estimates is therefore a key fiscal instrument for implementation of the DDP to attain the district vision, goals and objectives in line with the central government priorities outlined in the National Development Plan (NDP) and Ministerial Policy Statements (MPS). You will find set in this budget estimates document how the District intends to achieve its policy objectives during FY 2015/16 and the medium term. It therefore identifies revenue projections and expenditure allocations approved by Council after full scrutiny by relevant standing committees. This District Budget Estimates Document has Two Parts, Part One-Structure of the Budget Estimates; A) Overview of Revenues and Expenditures, B) Detailed Estimates of Revenue, C) Detailed Estimates of Expenditure and D) Status of Arrears. Part Two-Work plan; Foreword, Executive summary, A) Revenue Performance and Plans, B) Summary of Department Performance and Plans by Work plan and C) Draft Annual Work plan Outputs for 2015/16 and D) Details of Annual Work plan Activities and Expenditures for 2015/16; We wish to sincerely congratulate the District Budget Desk, HoD/S and all that actively participated during this budget preparation process and we do therefore, append our initials on to this District Budget Estimates of Recurrent and Development Revenues and Expenditures in the capacities of the Accounting Officer and the District Chairperson in authentication thereof.

PETER N RUHWEEZA -CAO

SIMON PETER ONGOM-DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	396,000	117,859	396,000
2a. Discretionary Government Transfers	1,622,322	828,376	1,411,105
2b. Conditional Government Transfers	10,447,723	4,402,985	10,234,262
2c. Other Government Transfers	1,315,992	855,066	1,445,892
3. Local Development Grant	525,852	262,780	545,852
4. Donor Funding	206,932	53,748	206,932
Total Revenues	14,514,821	6,520,814	14,240,043

Revenue Performance in 2014/15

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

Planned Revenues for 2015/16

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

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,592,957	600,551	1,278,220
2 Finance	160,413	87,805	165,481
3 Statutory Bodies	579,580	188,362	1,020,147
4 Production and Marketing	521,929	202,960	291,778
5 Health	2,014,721	770,645	1,993,324
6 Education	6,801,771	2,405,465	6,420,844
7a Roads and Engineering	1,302,361	227,989	1,702,361
7b Water	544,016	99,622	524,016
8 Natural Resources	64,563	45,344	64,563
9 Community Based Services	114,696	45,250	375,301
10 Planning	795,852	481,387	379,546
11 Internal Audit	21,963	10,652	24,463
Grand Total	14,514,821	5,166,032	14,240,044
Wage Rec't:	8,011,130	3,258,571	7,086,915
Non Wage Rec't:	2,654,528	696,507	2,856,408
Domestic Dev't	3,642,230	1,158,793	4,089,788
Donor Dev't	206,932	52,161	206,932

Expenditure Performance in 2014/15

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Executive Summary

Central government release is expected to remain the same except in the areas of wage that may increase by small amount, Conditional grant PHC wage, road rehabilitation grants will have remained the same. There is an expectation that the rest of other grants will not increase, the district expects the release to reach 100 percent

Planned Expenditures for 2015/16

Donor funding is expected to decrease especially that now quite a number of donors have withdrawn their support with the exception of the health sector that is supported through ministry of health on HIV/AIDS, immunization of infants under 5 years of age, disease surveillance through the support of WHO and other actors in the areas of family planning, sanitation, neglected tropical disease. USAID ASSIST that support HIV/AIDS is scaling down their support and much may not be expected of them.

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	396,000	117,859	396,000
Fees from appeals	1,530	0	1,530
Business licences	10,714	31,998	10,714
Court Filing Fees	1,405	0	1,405
Application Fees	10,321	26,560	10,321
Educational/Instruction related levies	500	0	500
Land Fees	10,922	1,620	10,922
Liquor licences	756	0	756
Local Hotel Tax	550	0	550
Local Service Tax (LST)	20,882	48,773	20,882
Market/Gate Charges	11,824	0	11,824
Miscellaneous	266,632	0	266,632
Other Court Fees	20,162	0	20,162
Other Fees and Charges	14,010	5,968	14,010
Other licences	14,004	2,880	14,004
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	0	4,679
Tax Tribunal - Court Charges and Fees	2,111	0	2,111
Registration of Businesses	5,000	60	5,000
2a. Discretionary Government Transfers	1,622,322	828,376	1,411,105
Urban Equalisation Grant	100,000	50,000	0
District Equalisation Grant	38,499	19,250	38,669
District Unconditional Grant - Non Wage	285,078	142,538	293,099
Transfer of Urban Unconditional Grant - Wage	250,387	106,921	221,060
Transfer of District Unconditional Grant - Wage	830,806	450,891	743,596
Urban Unconditional Grant - Non Wage	117,551	58,776	114,681
2b. Conditional Government Transfers	10,447,723	4,402,985	10,234,262
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	36,263	18,132	36,263
Conditional transfers to DSC Operational Costs	20,436	10,218	20,436
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	84,473	10,800	122,525
Conditional Grant for NAADS	174,677	0	0
Conditional Grant to Agric. Ext Salaries	12,715	13,367	121,888
Conditional Grant to Community Devt Assistants Non Wage	1,678	838	1,678
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,564	25,782	51,564
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	98,000
Conditional transfer for Rural Water	498,138	249,068	498,138
Conditional Grant to Women Youth and Disability Grant	6,040	3,020	6,040
Conditional Grant to Urban Water	20,000	10,000	0
Conditional Grant to Secondary Salaries	837,411	350,999	818,532
Conditional Grant to SFG	313,561	156,780	313,413
Conditional Grant to Functional Adult Lit	6,622	3,312	6,622
Conditional transfers to Production and Marketing	100,420	77,826	104,268
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Construction of Secondary Schools	0	0	538,236
Conditional Grant to Secondary Education	384,635	192,438	300,615
Conditional Grant to Primary Salaries	4,189,398	1,621,679	3,787,934
Conditional Grant to Primary Education	331,799	152,675	335,960
Conditional Grant to PHC Salaries	1,036,751	528,621	1,044,663

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A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to PHC- Non wage	103,697	51,918	122,560
Conditional Grant to PHC - development	330,960	165,480	268,378
Conditional Grant to PAF monitoring	47,877	23,938	47,424
Conditional Grant to NGO Hospitals	161,813	80,906	161,813
Conditional Grant to Tertiary Salaries	476,324	63,449	118,354
NAADS (Districts) - Wage	169,595	120,458	
Conditional transfers to Special Grant for PWDs	12,611	6,306	12,611
Pension for Teachers		0	106,087
Pension and Gratuity for Local Governments		0	301,481
Sanitation and Hygiene	66,571	0	80,981
Roads Rehabilitation Grant	630,044	315,022	630,044
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	50,544	131,414
Conditional transfers to School Inspection Grant	19,862	9,917	22,004
2c. Other Government Transfers	1,315,992	855,066	1,445,892
Refund From Adiminstration		0	10,000
CENSUS 2014 UBOS	436,306	436,306	
Community Agricultural Infrastructural Improvement Project (CAIIP)	26,013	13,200	26,013
Other Transfers from Central Government(WCS)	3,500	0	3,500
Other transfers from Administration	28,766	24,501	
Restocking Operations (OPM)		0	19,867
Roads maintenance - Uganda Roads Fund (URF)	620,425	249,068	620,425
Northern Uganda Social Action Fund II (NUSAF II)	95,500	95,500	
Mtrac (WHO-MOH)	876	0	876
School Data Collection	2,025	0	2,025
UAC(MOH)	10,000	0	10,000
Global fund (MOH)	5,520	1,569	5,520
Youth Funds		0	260,605
Uganda Road Fund (Road Sealing)		0	400,000
UNEB-PLE Supervision	5,186	0	5,186
GAVI (Immunization MOH)	22,396	0	22,396
NTD(MOH)	59,478	34,922	59,478
3. Local Development Grant	525,852	262,780	545,852
LGMSD (Former LGDP)	525,852	262,780	545,852
4. Donor Funding	206,932	53,748	206,932
NUHITES	198,652	53,748	198,652
PACE	8,280	0	8,280
Donor Funding		0	
Total Revenues	14,514,821	6,520,814	14,240,043

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

Central government releases performed differently by sectors , administration 6% , multisectoral transfers to LLGs 23%, finance 23%,

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A. Revenue Performance and Plans

production and marketing 34%, health 29% ducation 26% , Roads and engineering 30%,water 25%,Natural resource 24%, community base services 12%, planning 45%, internal audit 25%, Boards and comission 20%

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The district expect to collect About 400 miillion shilling from virious sourcrs of revenues and to ensure sub county files returns for follow up of different revenues perforemance and management. There will be quarterly internal audit and monthly reports by finance departmrnt on revenues to ensure compliance and performance targets are met, The following will still remain revenue sources LG service tax , other local revenue (tender fee ,land fee, communy contribution to borhole construction, ,development fee , non refundable fee , trading lincence , sub county remittance , rental income and bank intrest on accounts)

(ii) Central Government Transfers

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

(iii) Donor Funding

Donor funding is expected to decrease in the sector of health as USAID is scaling down their support . There is likelyhood of support by GIZ under Natural Resource Sector on strengthening of use of solar energy , biogas and support to envirnoment activities .

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,376,174	430,022	1,156,767
District Unconditional Grant - Non Wage	146,243	39,855	146,243
Multi-Sectoral Transfers to LLGs	411,203	28,836	529,393
Transfer of District Unconditional Grant - Wage	529,545	234,595	442,335
Transfer of Urban Unconditional Grant - Wage	250,387	106,921	0
Locally Raised Revenues	38,796	19,816	38,796
<i>Development Revenues</i>	216,783	175,239	121,453
District Equalisation Grant	38,499	5,978	38,669
LGMSD (Former LGDP)	43,485	21,743	43,485
Multi-Sectoral Transfers to LLGs	39,298	52,019	39,298
Other Transfers from Central Government	95,500	95,500	0
Total Revenues	1,592,957	605,262	1,278,220
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,376,174	643,486	1,156,767
Wage	779,932	456,589	663,395
Non Wage	596,242	186,897	493,372
<i>Development Expenditure</i>	216,783	359,128	121,453
Domestic Development	216,783	359,128	121,453
Donor Development	0	0	0
Total Expenditure	1,592,957	1,002,614	1,278,220

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration sector allocation has decreased to Ushs (000s) 1,278,220 a decrease of about 19.8 percent during the financial year 2015/16 as compared to FY 2014/15 mainly due to the phasing of NUSAF2 fundings that supported many projects under administration as of FY 2014/15. It is notable that wage. Nonwage recurrent, local revenue has increased, though multi sectoral transfers to LLG has decreased and this will affect service delivery especially development projects.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	10	2	2
Availability and implementation of LG capacity building policy and plan	Yes	No	Yes
%age of LG establish posts filled	68	0	0
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of monitoring visits conducted (PRDP)	8	0	0
No. of monitoring reports generated (PRDP)	8	0	8
No. of administrative buildings constructed	0	0	1
No. of administrative buildings constructed (PRDP)	0	0	1
No. of vehicles purchased (PRDP)	2	0	1
No. of motorcycles purchased (PRDP)	5	0	5
Function Cost (US\$ '000)	1,592,957	600,551	1,278,220
Cost of Workplan (US\$ '000):	1,592,957	600,551	1,278,220

Planned Outputs for 2015/16

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

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

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

1. insufficient funds

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

2. Insufficient and inadequate equipments, furniture and transport means

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

3. Few staff

Permission to recruit more staff especially head of department and key areas of engineering , production has been sought MoPS., recruitments will be conducted as soon as the applicants are selected

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : Agikdak sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/022	Okao Joseph	Parish Chief	U7U	354,493	4,253,916

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Workplan 1a: Administration

Cost Centre : Agikdak sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0212	Alwange John Bosco	Parish Chief	U7U	340,282	4,083,384
LG/005/0211	Akome Obang Tom Alfred	Parish Chief	U7U	337,781	4,053,372
LG/005/0209	Akodo Alex Odur	Parish Chief	U7U	337,781	4,053,372
LG/005/0213	Odongo Lawrence	Senior Assistant Secretar	U3L	990,895	11,890,740
Total Annual Gross Salary (Ushs)					28,334,784

Subcounty / Town Council / Municipal Division : Agwingiri

Cost Centre : Agwingiri Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0274	Ebong Patrick	Parish Chief	U7U	316,393	3,796,716
LG/057/0276	Orech alfred	Parish Chief	U7U	377,781	4,533,372
LG/057/0277	Aguti emma Joy	Parish Chief	U7U	316,393	3,796,716
LG/057/0278	Nyangkol leo Ceaser	Parish Chief	U7U	377,781	4,533,372
LG/057/0272	Ekaa Daisy Awongo	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					27,491,520

Subcounty / Town Council / Municipal Division : Akwon

Cost Centre : Akwon Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0223	Elwange JB	Parish Chief	U7U	340,282	4,083,384
LG/057/0220	ogwok patrick	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					14,914,728

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Adiministration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0156	Abur Jolly	Office Attendant	U8U	209,859	2,518,308
LG/005/0148	Wacha George	Driver	U8U	219,909	2,638,908
LG/005/0280	Auma Esther	Office Attendant	U8U	237,069	2,844,828
LG/057/0111	Ocwer Bruno	Driver	U8U	209,859	2,518,308
LG/057/398	Aguti Conny	Office Attendant	U8U	209,859	2,518,308

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Workplan 1a: Administration

Cost Centre : Adiministration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0160	Kula Sam	Office Attendant	U8U	209,859	2,518,308
LG/057/400	Akullo Sharon	Office Attendant	U8U	209,859	2,518,308
LG/057/0128	Atwoma Paskwely	Driver	U8U	209,859	2,518,308
LG/057/0123	Kasule Moses	Driver	U8U	209,859	2,518,308
LG/057/0133	Ocaya patrick	Driver	U8U	209,859	2,518,308
LG/057/0151	Okene James	Stores Assistant	U7U	333,444	4,001,328
LG/005/0154	Inotu Anna Grace	Pool Stenographer	U6U	479,759	5,757,108
LG/057/757	Erechu Bazil	Records Officer	U4L	601,341	7,216,092
LG/057/0161	Akello Santa Morriner	Personal Secretary	U4L	601,341	7,216,092
LG/057/0155	Byaruhanga Joseph	Human Resource Officer	U4L	672,792	8,073,504
LG/057/0159	Ayo Juliet Okwir	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					68,970,972

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0263	Ocen Willy	Office Attendant	U8U	209,859	2,518,308
LG/005/0152	Ogwang Patrick	Driver	U8U	316,393	3,796,716
LG/057/0264	Engena Jolly Joe	Town Agent	U7U	268,143	3,217,716
LG/057/0271	Ogwal Alweka Charles	Town Agent	U7U	263,143	3,157,716
LG/057/0276	Odongole Tonny Ben	Town Agent	U7U	672,792	8,073,504
LG/057/0277	Ogwang Patrick	Town Agent	U7U	209,859	2,518,308
LG/057/0201	Obonyo Richard Okot	Town Agent	U7U	263,143	3,157,716
LG/057/0268	Obongi Ben Bosco	Town Agent	U7U	263,143	3,157,716
LG/057/0262	Kodea Francis	Town Agent	U7U	297,989	3,575,868
LG/057/0256	Aluru Dorcus	Pool Stenographer	U6U	479,759	5,757,108
LG/057/0249	Epere Godfery	Town Clerk (Principal T	U2L	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					53,350,932

Subcounty / Town Council / Municipal Division : Aputi

Cost Centre : Aputi sub county

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

Cost Centre : Aputi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0201	Omunu Jimmy	Parish Chief	U7U	347,302	4,167,624
LG/005/0243	Odongo Tonny Blair	Parish Chief	U7U	316,393	3,796,716
LG/005/0242	Odur Dan Moses	Parish Chief	U7U	316,393	3,796,716
LG/057/0242	Akello Jenifer Atia	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					22,592,400

Subcounty / Town Council / Municipal Division : Arwotcek

Cost Centre : Arwotcek sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/025	Ayo James	Parish Chief	U7U	377,781	4,533,372
LG/057/028	Okello Joel Patrick	Parish Chief	U7U	377,781	4,533,372
LG/057/030	Ogwang Ebek Gregory	Parish Chief	U7U	340,282	4,083,384
LG/057/027	Ayuli P'Dick Abal	Parish Chief	U7U	354,493	4,253,916
LG/057/031	Okello Geoffrey Jensen	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					28,235,388

Subcounty / Town Council / Municipal Division : Awelo

Cost Centre : Awelo Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0236	Odongo Janan	Parish Chief	U7U	377,781	4,533,372
LG/057/0237	Okada Francis	Parish Chief	U7U	377,781	4,533,372
LG/057/0230	Ongom Maximillian Kolbe	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					19,898,088

Subcounty / Town Council / Municipal Division : Etam

Cost Centre : Etam Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0291	Okao James	Parish Chief	U7U	377,781	4,533,372
LG/057/0290	Okello Bruce	Parish Chief	U7U	316,393	3,796,716
LG/057/0288	Eroku David	Senior Assistant Secretar	U3L	906,612	10,879,344
Total Annual Gross Salary (Ushs)					19,209,432

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Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Muntu

Cost Centre : Muntu Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0211	Komakech Florence	Office Typist	U7U	377,781	4,533,372
LG/057/0387	Ocima John Calvin	Parish Chief	U7U	340,282	4,083,384
LG/057/0285	Obongi Geoffry	Parish Chief	U7U	377,381	4,528,572
LG/057/0271	Okello John	Parish Chief	U7U	316,393	3,796,716
LG/057/0278	Ogwang Andrew	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					27,773,388

Subcounty / Town Council / Municipal Division : Namasale

Cost Centre : Namasale Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0066	Acar Tom	Parish Chief	U7U	340,282	4,083,384
LG/057/0068	Ogwang Boniface	Parish Chief	U7U	316,393	3,796,716
LG/057/0065	Opyene Alfonse	Parish Chief	U7U	340,282	4,083,384
LG/057/0064	Aweri Charles	Parish Chief	U7U	316,393	3,796,716
LG/057/0063	Ajer Alfred	Parish Chief	U7U	354,493	4,253,916
LG/057/0069	Ayuli Jimmy	Parish Chief	U7U	316,393	3,796,716
LG/057/0059	Ekwire Johnsan	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					34,642,176

Subcounty / Town Council / Municipal Division : Namasale Town Council

Cost Centre : Namasale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/4391	Ebwol Alexzander	Assistant Law Enforceme	U8U	316,393	3,796,716
LG/057/0252	Ogwang Daniel	Driver	U8U	209,589	2,515,068
LG/057/0255	Omara Geofery Otoo	Town Agent	U7U	268,143	3,217,716
LG/057/0243	Ogema emmanuel	Town Agent	U7U	268,143	3,217,716
LG/057/0247	Obonyo Smith	Town Agent	U7U	268,143	3,217,716
LG/057/0258	Oyaka Moses	Town Agent	U7U	268,143	3,217,716
LG/057/0098	Ogwayo Emmanuel Peter	Town Clerk (Principal T	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					33,734,088

Vote: 564 Amolatar District

Workplan 1a: Administration

Total Annual Gross Salary (Ushs) - Administration	379,147,896
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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	160,413	87,887	165,481
Transfer of District Unconditional Grant - Wage	91,691	43,328	91,691
Conditional Grant to PAF monitoring	42,257	21,128	41,804
District Unconditional Grant - Non Wage	22,463	21,431	27,984
Locally Raised Revenues	4,001	2,000	4,001
Total Revenues	160,413	87,887	165,481
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	160,413	131,253	165,481
Wage	91,691	64,992	91,691
Non Wage	68,721	66,262	73,790
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	160,413	131,253	165,481

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance sector has been allocated Ushs (000s) 165,481 with no increment in all the funding lines for the FY 2015/16, yet it is tasked with responsibilities for Improving financial utilization, accountability, transparency and reporting and also ensuring that the District generate enough local revenue to finance activities that central funding fall short off, this may limits it achievements in funding other activities planned to be supported through local revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2014	15/03/2015	15/07/2014
Value of LG service tax collection	38838	107303518	24000
Value of Hotel Tax Collected	550	0	55000
Value of Other Local Revenue Collections	376672	0	256000
Date of Approval of the Annual Workplan to the Council	28/08/2012	28/02/2015	28/02/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	30/05/2015	30/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	27/04/2015	27/09/2014
Function Cost (UShs '000)	160,413	87,805	165,481
Cost of Workplan (UShs '000):	160,413	87,805	165,481

Vote: 564 Amolatar District

Workplan 2: Finance

Planned Outputs for 2015/16

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

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

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

1. Inadequate staff especially accounts assistants

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

2. Low pay in terms of salaries and allocation

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

3. Low revenue collection

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : Agikdak Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0215	Ocen Hillary	Senior Accounts Assistan	U5U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0143	Obote Polly Ruth	Accounts Assistant	U7U	396,990	4,763,880
LG/057/0194	Alwoko Jepula	Accounts Assistant	U7U	396,990	4,763,880
LG/057/0102	Achola Evelyn	Stenographer Secretary	U5L	500,987	6,011,844
LG/057/0171	Ogwang joel otero	Senior Accounts Assistan	U5U	625,319	7,503,828
LG/057/0173	Atono Albert	Senior Accounts Assistan	U5U	396,990	4,763,880
LG/005/0158	Olut James	Senior Accounts Assistan	U5U	625,319	7,503,828
LG/057/0125	Ayo Judith	Senior Finance Officer	U3U	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					56,989,776

Vote: 564 Amolatar District

Workplan 2: Finance

Cost Centre : Amolatar Town Council

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

Subcounty / Town Council / Municipal Division : Aputi

Cost Centre : Aputi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/1412	Okello walter	Accounts Assistant	U7U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Arwotcek

Cost Centre : Arwotcek Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/023	Atono Albert	Senior Accounts Assistan	U5U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Awelo

Cost Centre : Awelo Subcounty

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

Subcounty / Town Council / Municipal Division : Etam

Cost Centre : Etam Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0289	Ongwen Doglus	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Namasale

Vote: 564 Amolatar District

Workplan 2: Finance

Cost Centre : Namasale Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0060	Elasu Emmanuel	Accounts Assistant	U7U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : Namasale Town Council

Cost Centre : Namasale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0253	Akeny R Okwee	Senior Accounts Assistan	U5U	625,319	7,503,828
LG/057/0242	Ongony Silvesto Alex	Senior Treasurer	U3U	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					21,695,352
Total Annual Gross Salary (Ushs) - Finance					147,405,444

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	579,580	202,629		1,020,147
Pension and Gratuity for Local Governments		0		301,481
Conditional transfers to Councillors allowances and E:	84,473	10,800		122,525
Conditional transfers to DSC Operational Costs	20,436	10,218		20,436
Conditional transfers to Salary and Gratuity for LG ele	136,282	50,544		131,414
District Unconditional Grant - Non Wage	32,658	49,708		32,658
Locally Raised Revenues	70,000	32,398		70,000
Conditional Grant to DSC Chairs' Salaries	24,523	9,000		24,336
Pension for Teachers		0		106,087
Transfer of District Unconditional Grant - Wage	31,645	14,179		31,645
Multi-Sectoral Transfers to LLGs	128,000	0		128,000
Conditional transfers to Contracts Committee/DSC/PA	51,564	25,782		51,564
Total Revenues	579,580	202,629		1,020,147
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	579,580	288,555		1,020,147
Wage	270,445	105,516		270,445
Non Wage	309,135	183,039		749,702
<i>Development Expenditure</i>	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	579,580	288,555		1,020,147

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 564 Amolatar District

Workplan 3: Statutory Bodies

Statutory Bodies allocation for this FY 2015/16 is 1,020,147 (0000) an increase of 76% for both wage and non wage, pension for teachers, pension and gratuity for local government, there has been a general increment in conditional grant DSC, though unconditional grant, local revenue has remained the same, this implies that the sector may not achieve much in terms of its output as compared to FY 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	212	53	212
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	20	4	20
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	4
No. and type of surveying equipment purchased (PRDP)	17	0	2
Function Cost (US\$ '000)	579,580	188,362	1,020,147
Cost of Workplan (US\$ '000):	579,580	188,362	1,020,147

Planned Outputs for 2015/16

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

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

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

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

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

2. No necessary office equipments and tools

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

3. Few DSC members

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : Agikdak Subcounty

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

Vote: 564 Amolatar District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Agwingiri

Cost Centre : Agwingiri Subcounty

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

Subcounty / Town Council / Municipal Division : Akwon

Cost Centre : Akwon Subcounty

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

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0169	Ocaa John Alfred	Office Attendant	U8U	226,517	2,718,204
LG/057/0165	Gutu Eunice	Office Typist	U7U	500,987	6,011,844
LG/057/0167	Akite Doreen	Assistant Records Officer	U5L	500,987	6,011,844
LG/059/0399	Ogwang Daniel	Senior Procurement Offic	U3U	979,805	11,757,660
LG/057/0170	Ejupu Martin Opaga	Principal Human Resourc	U2L	1,350,602	16,207,224
LGE/057/006	Odongo Dickens	Secretary for Works	POLITIC	520,000	6,240,000
LGE/057/001	Alek Adoi Ben	Chairperson District Serv	POLITIC	1,500,000	18,000,000
LGE/057/002	Ongom simon peter	District Chairperson	POLITIC	2,080,000	24,960,000
LGE/057/003	Acana Judith	Secretary for Social Servi	POLITIC	520,000	6,240,000
LGE/057/004	Obua david	Secretary for Finance	POLITIC	520,000	6,240,000
LGE/057/005	Jadwar justice Dominic	District Vice Chairperson	POLITIC	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					116,866,776

Cost Centre : Amolatar Town Council

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

Vote: 564 Amolatar District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Aputi

Cost Centre : Aputi Subcounty

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

Subcounty / Town Council / Municipal Division : Arwotcek

Cost Centre : Arwotcek Subcounty

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

Subcounty / Town Council / Municipal Division : Awelo

Cost Centre : Awelo

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

Subcounty / Town Council / Municipal Division : Etam

Cost Centre : Etam Subcounty

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

Subcounty / Town Council / Municipal Division : Muntu

Cost Centre : Muntu Subcounty

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

Subcounty / Town Council / Municipal Division : Namasale

Vote: 564 Amolatar District

Workplan 3: Statutory Bodies

Cost Centre : Namasale Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LGE/057/011	Orech oculi Francis	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					161,794,776

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	258,173	216,768	219,349
Other Transfers from Central Government	0	0	19,867
Conditional Grant to Agric. Ext Salaries	12,715	13,367	121,888
Conditional transfers to Production and Marketing	45,189	50,210	46,921
Locally Raised Revenues	2,001	0	2,001
NAADS (Districts) - Wage	169,595	120,458	
Transfer of District Unconditional Grant - Wage	28,673	32,733	28,673
<i>Development Revenues</i>	263,756	27,616	72,429
Conditional transfers to Production and Marketing	55,231	27,616	57,347
District Unconditional Grant - Non Wage	4,947	0	4,947
Other Transfers from Central Government		0	10,000
Unspent balances – Other Government Transfers	28,766	0	
Conditional Grant for NAADS	174,677	0	0
Multi-Sectoral Transfers to LLGs	135	0	135
Total Revenues	521,929	244,383	291,778
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,173	223,499	219,349
Wage	210,983	189,607	150,561
Non Wage	47,190	33,892	68,788
<i>Development Expenditure</i>	263,756	27,108	72,429
Domestic Development	263,756	27,108	72,429
Donor Development	0	0	0
Total Expenditure	521,929	250,607	291,778

Department Revenue and Expenditure Allocations Plans for 2015/16

Production and Marketing sector has been allocated Ushs (000) 291,778 for FY 2015/16. It should be noted that there is a sharp decrease of 43 percent in both development and recurrent grants most especially with the centralization of NAADS funds under Operation Wealth Creation as a strategy compared to financial year 2014/15. This will further scale down intervention in improving agricultural extension services due to no agricultural staffs at the sub county levels. However production and marketing grant particularly PRDP development has remained the same and may not have any significant change in terms of productivity especially under capital development, coupled with no extension staff in sub counties.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	5	0
No. of functional Sub County Farmer Forums	11	0	0
No. of farmers accessing advisory services	1936	868	0
No. of farmers receiving Agriculture inputs	1936	0	0
Function Cost (US\$ '000)	357,233	120,458	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	1200
No. of livestock vaccinated	100000	6000	5000
No of livestock by types using dips constructed	0	0	1000
No. of livestock by type undertaken in the slaughter slabs	4745	0	1825
Number of anti vermin operations executed quarterly	0	0	300
No. of tsetse traps deployed and maintained	0	40	0
No of plant clinics/mini laboratories constructed (PRDP)	0	0	1
No. of cattle dips reahabilitated (PRDP)	0	0	1
No. of abattoirs constructed in Urban areas (PRDP)	1	0	0
Function Cost (US\$ '000)	158,996	82,502	286,278
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	11
No of businesses inspected for compliance to the law	0	0	15
No of businesses issued with trade licenses	0	0	15
No of awareness radio shows participated in	0	0	30
No of businesses assisted in business registration process	11	0	15
No. of enterprises linked to UNBS for product quality and standards	11	0	4
A report on the nature of value addition support existing and needed	No	No	
Function Cost (US\$ '000)	5,700	0	5,500
Cost of Workplan (US\$ '000):	521,929	202,960	291,778

Planned Outputs for 2015/16

Production & Marketing sector shall conduct vaccination of animal and disease surveillance. Illegal fishing and tsetse fly infection shall be checked and controled. NAADS activities will be implemented and coordinated by production staff and UPDF officer under operation wealth creation .

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

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

1. No sub-county production development staff

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

2. Insufficient funding

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

Vote: 564 Amolatar District

Workplan 4: Production and Marketing

service grant forth coming

3. Insufficient office equipments, tools and furniture

Ineffective means of transport for DPO. District veterinary laboratory and office built but not equipped

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0210	Abili Rapson	Entomological Attendant	U8U	396,990	4,763,880
LG/005/0201	Atim Sarah Grace	Stores Assistant	U7U	396,990	4,763,880
LG/005/0200	Anyangau Micheal Okwi	Assistant Fisheries Office	U5Sc	806,919	9,683,028
LG/005/0213	Okodi Edward	Agricultural Officer	U4Sc	1,198,532	14,382,384
LG/057/791	Okello Richard Odyek	Senior Commercial Offic	U3L	1,035,000	12,420,000
LG/005/0193	Otunga Anthony	Senior Fisheries Officer	U3Sc	1,450,392	17,404,704
LG/005/0196	Okello peter Epila	Principal Commercial Of	U2L	2,464,545	29,574,540
LG/005/0194	Ebong Tamim	Principal Veterinary Offi	U2Sc	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					122,238,120

Subcounty / Town Council / Municipal Division : Awelo

Cost Centre : Awelo Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0238	Otim john Bongo	Assistant Agricultural Of	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028
Total Annual Gross Salary (Ushs) - Production and Marketing					131,921,148

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,307,262	661,445	1,334,037
Conditional Grant to NGO Hospitals	161,813	80,906	161,813
Conditional Grant to PHC- Non wage	103,697	51,918	122,560
Conditional Grant to PHC Salaries	1,036,751	528,621	1,044,663
Locally Raised Revenues	5,002	0	5,002
<i>Development Revenues</i>	707,459	236,689	659,286
Sanitation and Hygiene	66,571	0	80,981

Vote: 564 Amolatar District

Workplan 5: Health

Conditional Grant to PHC - development	330,960	165,480	268,378
Donor Funding	206,932	53,748	206,932
Other Transfers from Central Government	98,270	17,461	98,270
Multi-Sectoral Transfers to LLGs	4,726	0	4,726
Total Revenues	2,014,721	898,134	1,993,324

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,307,262</i>	<i>991,290</i>	<i>1,334,037</i>
Wage	1,036,751	792,932	1,036,751
Non Wage	270,511	198,358	297,286
<i>Development Expenditure</i>	<i>707,459</i>	<i>319,519</i>	<i>659,286</i>
Domestic Development	500,527	197,423	452,354
Donor Development	206,932	122,096	206,932
Total Expenditure	2,014,721	1,310,808	1,993,324

Department Revenue and Expenditure Allocations Plans for 2015/16

Health sector has been allocated Ushs (000) 1,993,324 for FY 2015/16. As much there was a good performance by donor funding, the releases were not matched with quarters. The health sector has its wage increased by 11 percent, which will allow operationalization of some health centers that had low staffing levels.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 564 Amolatar District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	2800	1187	2800
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	549	500
Number of outpatients that visited the NGO hospital facility	3500	2559	3500
Number of outpatients that visited the NGO Basic health facilities	5728	5271	5728
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200	138	200
Number of trained health workers in health centers	114	144	114
No. of trained health related training sessions held.	156	75	156
Number of outpatients that visited the Govt. health facilities.	120000	79906	120000
Number of inpatients that visited the Govt. health facilities.	3000	2465	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1300	1442	1300
%age of approved posts filled with qualified health workers	78	80	78
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	24	99
No. of children immunized with Pentavalent vaccine	6700	3695	670
No. of new standard pit latrines constructed in a village	1	0	5
No. of villages which have been declared Open Defecation Free(ODF)	0	135	100
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated (PRDP)	0	5	0
No of staff houses constructed	1	0	1
No of staff houses constructed (PRDP)	1	0	0
No of staff houses rehabilitated (PRDP)	0	1	0
No of OPD and other wards constructed	4	0	0
No of OPD and other wards constructed (PRDP)	0	0	1
No of OPD and other wards rehabilitated (PRDP)	2	0	2
Value of medical equipment procured	19872768	37	0
Function Cost (US\$ '000)	2,014,721	770,645	1,993,324
Cost of Workplan (US\$ '000):	2,014,721	770,645	1,993,324

Planned Outputs for 2015/16

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

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

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

1. Inadequate human resource for health

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

2. Inadeqaute health infrastructures

Vote: 564 Amolatar District

Workplan 5: Health

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

3. Inadequate budgets

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : AWONANGIRO Health Centre II

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

Subcounty / Town Council / Municipal Division : Agwingiri

Cost Centre : ALYECMEDA Health Centre II

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

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0096	Apenyo Sam	Driver	U8U	341,133	4,093,596
LG/057/0081	Ogut Morris	Driver	U8U	341,133	4,093,596
LG/057/0111	Obeny kamilo	Office Attendant	U8U	395,608	4,747,296
LG/005/0155	Gwom Alex	Records Assistant	U7U	645,462	7,745,544
LG/057/0075	Ogwal Denis	Accounts Assistant	U7U	769,794	9,237,528
LG/057/0165	Odyek Geoffrey	Stores Assistant	U6L	541,465	6,497,580

Vote: 564 Amolatar District

Workplan 5: Health

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0003	Okello Willy Agel	Cold Chain Technician	U5L	541,465	6,497,580
LG/057/153	Akello Lilly	Stenographer Secretary	U5L	541,465	6,497,580
LG/057/0146	Anach Jerome	Biostatistician	U4Sc	1,258,100	15,097,200
LG/057/0089	Ekoch Denis Miltom Otim	Senior Health Educator	U3Sc	1,594,867	19,138,404
LG/057/0148	Ogwal Alex Gwom	Assistant District Health	U2Sc	2,022,227	24,266,724
LG/057/0100	Okello Quinto Dickens	District Health Officer	U1EU	2,594,697	31,136,364
Total Annual Gross Salary (Ushs)					139,048,992

Cost Centre : AMOLATAR Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0095	Angenyi Nelson	Porter	U8L	341,133	4,093,596
LG/057/0157	Otima Geoffrey	Porter	U8L	341,133	4,093,596
LG/057/0101	Okullo David	Askari	U8L	341,133	4,093,596
LG/057/0139	Awor Philomena	Porter	U8L	341,133	4,093,596
LG/057/0160	Opon Robert	Askari	U8L	341,133	4,093,596
LG/057/0133	Adoi David	Askari	U8L	341,133	4,093,596
LG/057/0124	Odongo Leo	Driver	U8U	341,133	4,093,596
LG/005/0148	Auma Lydia Oti	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0061	Engichu Robert	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0150	Acio Lucy	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0128	Ongol James	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0177	Omura James	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0069	Alucu Aoc	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0052	Aceng Jenifer	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0108	Atala Eunice	Records Assistant	U7U	541,465	6,497,580
LG/057/0079	Amwana Winifred	Enrolled Midwife	U7U	951,394	11,416,728
LG/005/132	Ajwang Sarah	Enrolled Nurse	U7U	623,216	7,478,592
LG/005/2005	Adong Jennifer	Enrolled Midwife	U7U	623,216	7,478,592
LG/005/210	Okello Tom Mundu	Records Assistant	U7U	541,465	6,497,580
LG/057/0147	Achomo Robina Echoo	Laboratory Assistant	U7U	623,216	7,478,592
LG/057/0076	Opodo Jimmy	Enrolled Psychiatric Nurs	U7U	623,216	7,478,592
LG/057/130	Aciro Winnie Acuma	Enrolled Midwife	U7U	623,216	7,478,592

Vote: 564 Amolatar District

Workplan 5: Health

Cost Centre : AMOLATAR Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0165	kemirembe christine	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/0128	Adong Joan	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0013	Agom Sam Richard	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/184	Kia Esther	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/0015	Opolot Stephen	Health Assistant	U7U	623,216	7,478,592
LG/057/0132	Oruk Peter	Anaesthetic Assistant	U7U	623,216	7,478,592
LG/057/0049	Adupa john alfred	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0129	Otira Nixon	Stores Assistant	U6L	541,465	6,497,580
LG/057/0125	Ekit Florence	Theatre Assistant	U6U	623,216	7,478,592
LG/057/0065	Daii Margaret	Stenographer Secretary	U5L	541,465	6,497,580
LG/057/0019	Opio James CK	Clinical Officer	U5Sc	951,394	11,416,728
LG/005/0189	Abonyo Sylvia	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
LG/057/0155	odyek James	Health Inspector	U5Sc	951,394	11,416,728
LG/057/0160	Kizza Richard Banx	Vector Control Officer	U5Sc	951,394	11,416,728
LG/057/0027	Ongom Dizzozo Justine	Laboratory Technician	U5Sc	951,394	11,416,728
LG/005/0151	Ekwang Moses Agech	Clinical Officer	U5Sc	951,394	11,416,728
LG/057/0141	Adelo Salume	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
LG/057/0043	Opio Mark	Public Health Nurse	U5Sc	951,394	11,416,728
LG/005/193	ADONG Irene	Public Health Dental Offi	U5Sc	951,394	11,416,728
LG/057/0085	Atim Harriet Mirriam	Nursing Officer (Nursing	U5Sc	1,343,007	16,116,084
LG/057/0066	Awee George	Health Inspector	U5Sc	951,394	11,416,728
LG/057/0001	Alilo Erick A Okuja	Clinical Officer	U5Sc	951,394	11,416,728
LG/057/0058	Icaka Olga Oleng	Laboratory Technician	U5Sc	951,394	11,416,728
LG/005/194	Angiro Joel	Clinical Officer	U5Sc	951,394	11,416,728
LG/057/0017	Acio Roserine	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
LG/057131	Adong Jeniffer Oryema	Medical Officer	U4Sc	2,843,007	34,116,084
LG/057/0178	Okao Alfred	TB/Leprosy Supervisor	U4U	541,465	6,497,580
LG/057/0024	Munu Sam	Principal Nursing Officer	U3Sc	951,394	11,416,728
LG/005/2004	Aliga simon	Senior Medical Officer	U3Sc	3,094,867	37,138,404
Total Annual Gross Salary (Ushs)					468,527,508

Vote: 564 Amolatar District

Workplan 5: Health

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0261	Opio Benard	Health Inspector	U5Sc	951,394	11,416,728
LG/057/0265	Acam Mary Immaculate	Health Inspector	U5Sc	623,216	7,478,592
Total Annual Gross Salary (Ushs)					18,895,320

Subcounty / Town Council / Municipal Division : Aputi

Cost Centre : APUTI Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0155	Alego Sophie	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0182	Ical Albino	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0339	Apio Caroline	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/197	Kyangulanyi James	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0006	Awor Ann Bongo	Enrolled Midwife	U7U	623,216	7,478,592
LG/005/217	AKAO Janneth Florence	Enrolled Nurse	U7U	623,216	7,478,592
LG/005/2007	OTIM Douglas	Laboratory Assistant	U7U	623,216	7,478,592
LG/057/0001	Alwedo Scovia	Health Assistant	U7U	623,216	7,478,592
LG/057/0091	Apio Mary Grace	Records Assistant	U7U	623,216	7,478,592
LG/005/207	Amucu Agness Ruth	Enrolled Midwife	U7U	623,216	7,478,592
LG/005/191	Odur Alex	Clinical Officer	U5Sc	951,394	11,416,728
Lg/057/0145	Obua John Bosco	Clinical Officer	U5Sc	951,394	11,416,728
LG/005/0145	Omara Alani Geds	Clinical Officer	U5Sc	951,394	11,416,728
LG/057/0008	Apio Grace	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					113,682,840

Subcounty / Town Council / Municipal Division : Arwotcek

Cost Centre : ARWOTCEK Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0124	Odongo Solomon	Askari	U8L	341,133	4,093,596
LG/057/0150	Abai Moses	Askari	U8L	341,133	4,093,596
LG/057/0170	Awanyi JP	Porter	U8L	341,133	4,093,596
LG/057/0080	Otema Sophia MRs	Nursing Assistant	U8U	341,133	4,093,596
LG/057/1245	Akello Deborah Norah	Nursing Assistant	U8U	341,133	4,093,596

Vote: 564 Amolatar District

Workplan 5: Health

Cost Centre : ARWOTCEK Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0098	Apio Catherine	Nursing Assistant	U8U	341,133	4,093,596
LG/057/1312	Okello Tom	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0130	Ochom Sam	Health Assistant	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					39,518,760

Subcounty / Town Council / Municipal Division : Awelo

Cost Centre : ANAMWANY Health Centre II

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

Subcounty / Town Council / Municipal Division : Etam

Cost Centre : ETAM Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0156	Olal Alex	Askari	U8L	341,133	4,093,596
LG/057/0109	Okai Martin	Porter	U8L	341,133	4,093,596
LG/057/0168	Ojok James	Askari	U8L	341,133	4,093,596
LG/057/0151	Amodo Getrude	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0086	Okwir Albert	Nursing Assistant	U8U	341,133	4,093,596
LG/005/181	Akello Sarah	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/0179	Akello Deborah	Enrolled Midwife	U7U	623,216	7,478,592
LG/057/0112	Bot Albino	Records Assistant	U7U	541,465	6,497,580
LG/057/0054	Akello Frida	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0102	Odongo Micheal	Health Assistant	U7U	623,216	7,478,592
LG/057/0149	Beja Geoffrey	Laboratory Assistant	U7U	951,394	11,416,728
LG/005/203	Akello Robina	Enrolled Midwife	U7U	623,216	7,478,592
LG/005/0153	Okello Francis	Laboratory Assistant	U7U	951,394	11,416,728
LG/057/0057	Ranga Patrick	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0229	Okori Deborah	Clinical Officer	U5Sc	951,394	11,416,728
LG/057/0122	Angom Catherine Muni	Nursing Officer (Nursing	U5Sc	951,394	11,416,728

Vote: 564 Amolatar District

Workplan 5: Health

Cost Centre : ETAM Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					117,504,024

Subcounty / Town Council / Municipal Division : Muntu

Cost Centre : NAKATITI Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0181	Olul Margaret	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0119	Oddi Henry Moses	Health Assistant	U7U	623,216	7,478,592
LG/005/190	Okello Andrew	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					19,050,780

Subcounty / Town Council / Municipal Division : Namasale

Cost Centre : ACII Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0154	Obonge Tom	Porter	U8L	341,133	4,093,596
LG/057/0106	Arach Joel	Porter	U8L	341,133	4,093,596
LG/057/0060	Odoch Tonny	Porter	U8L	341,133	4,093,596
LG/057/0135	Okada Francis	Nursing Assistant	U8U	623,216	7,478,592
LG/057/0011	Awany Jimmy	Health Assistant	U7U	623,216	7,478,592
LG/057/0127	Obwogi Patrick	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					34,716,564

Cost Centre : NAMASALE Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0175	Angii Tom Richard	Askari	U8L	341,133	4,093,596
LG/057/0099	Eling Richard	Porter	U8L	341,133	4,093,596
LG/057/0136	Ayugi Caroline Grace	Porter	U8L	341,133	4,093,596
LG/057/0152	Obongi Geoffrey	Porter	U8L	341,133	4,093,596
LG/057/0090	Ocullo George	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0088	Acen Ketty	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0172	Omara Bonny	Nursing Assistant	U8U	341,133	4,093,596
LG/005/211	Abonyo zubeda	Enrolled Midwife	U7U	623,216	7,478,592

Vote: 564 Amolatar District

Workplan 5: Health

Cost Centre : NAMASALE Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0115	Ogili Bonny	Records Assistant	U7U	541,465	6,497,580
LG/057/0072	Otim Samuel	Health Assistant	U7U	623,216	7,478,592
LG/005/0147	Alum Teddy	Enrolled Midwife	U7U	623,216	7,478,592
LG/005/0146	Ochieng Isaac	Laboratory Assistant	U7U	623,216	7,478,592
LG/005/0144	Amongi Beatrice Betty	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/0045	Amongi Christine	Enrolled Nurse	U7U	623,216	7,478,592
LG/057/216	Orech Sam	Health Assistant	U7U	623,216	7,478,592
LG/057/0077	Apio Joyce Mary	Enrolled Midwife	U7U	623,216	7,478,592
LG/005/143	Odongo Norbert Onyanga	Clinical Officer	U5Sc	951,394	11,416,728
LG/057/0018	Odongo Jimmy	Clinical Officer	U5Sc	951,394	11,416,728
LG/057/0037	Lango James	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
LG/005/0149	Oyuru Isaac	Health inspector	U5Sc	951,394	11,416,728
LG/057/0178	Omara Ambrose James	Laboratory Technician	U5Sc	951,394	11,416,728
LG/057/0111	Debongo David	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					168,181,212

Subcounty / Town Council / Municipal Division : Namasale Town Council

Cost Centre : BIKO Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0092	Arago Jimmy Tonny	Porter	U8L	341,133	4,093,596
LG/057/0177	Okello Walter	Porter	U8L	341,133	4,093,596
LG/057/0142	Ekopu Caroline Kotida	Nursing Assistant	U8U	341,133	4,093,596
LG/057/0120	Okori Debula	Nursing Assistant	U8U	341,133	4,093,596
LG/057/00121	Auma Eunice	Enrolled Nurse	U7U	623,216	7,478,592
Total Annual Gross Salary (Ushs)					23,852,976

Cost Centre : Namasale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0259	Oyuru Isaac	Health Inspector	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					11,416,728
Total Annual Gross Salary (Ushs) - Health					1,208,871,648

Vote: 564 Amolatar District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,448,878	2,481,718	5,529,864
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	98,000
Conditional transfers to School Inspection Grant	19,862	9,917	22,004
Conditional Grant to Secondary Salaries	837,411	350,999	818,532
Conditional Grant to Secondary Education	384,635	192,438	300,615
Locally Raised Revenues	10,197	0	10,197
Other Transfers from Central Government	5,186	0	5,186
Transfer of District Unconditional Grant - Wage	31,057	10,069	31,057
Unspent balances – Other Government Transfers	2,025	0	2,025
Conditional Grant to Tertiary Salaries	476,324	63,449	118,354
Conditional Grant to Primary Education	331,799	152,675	335,960
Conditional Grant to Primary Salaries	4,189,398	1,621,679	3,787,934
<i>Development Revenues</i>	352,892	156,780	890,980
Conditional Grant to SFG	313,561	156,780	313,413
Construction of Secondary Schools	0	0	538,236
Multi-Sectoral Transfers to LLGs	39,331	0	39,331
Total Revenues	6,801,771	2,638,498	6,420,844
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,448,878	3,718,398	5,529,864
Wage	5,503,132	3,357,951	4,755,876
Non Wage	945,746	360,448	773,987
<i>Development Expenditure</i>	352,892	266,158	890,980
Domestic Development	352,892	266,158	890,980
Donor Development	0	0	0
Total Expenditure	6,801,771	3,984,556	6,420,844

Department Revenue and Expenditure Allocations Plans for 2015/16

Education sector has been allocated Ushs (000) 6,420,844 for FY 2015/16 which will have a good impact in the service delivery especially with the wage increment for both primary, secondary and tertiary institutions as well as increase in UPE, USE and unconditional to tertiary institution. However development grant has decreased especially PRDP /SFG grants for the last three financial years.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 564 Amolatar District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	654	615	663
No. of qualified primary teachers	654	615	663
No. of School management committees trained (PRDP)	0	50	0
No. of textbooks distributed	0	5000	15
No. of pupils enrolled in UPE	37826	35700	35347
No. of student drop-outs	0	45	100
No. of Students passing in grade one	80	55	50
No. of pupils sitting PLE	2500	2437	2571
No. of classrooms constructed in UPE	0	4	0
No. of classrooms rehabilitated in UPE	0	4	4
No. of classrooms constructed in UPE (PRDP)	4	0	2
No. of classrooms rehabilitated in UPE (PRDP)	2	0	0
No. of latrine stances constructed	65	9	10
No. of latrine stances rehabilitated	0	9	0
No. of latrine stances constructed (PRDP)	0	0	13
No. of teacher houses constructed (PRDP)	1	0	0
No. of primary schools receiving furniture (PRDP)	3	0	0
Function Cost (US\$ '000)	4,905,199	1,871,208	4,146,441
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	130	87	99
No. of students passing O level	250	300	300
No. of students sitting O level	2500	524	524
No. of students enrolled in USE	5000	1977	2600
No. of classrooms rehabilitated in USE	2	0	0
No. of ICT laboratories completed	1	0	
Function Cost (US\$ '000)	1,222,980	458,079	1,677,047
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	17	28	23
No. of students in tertiary education	450	260	280
Function Cost (US\$ '000)	663,802	72,049	574,324
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	48	80	50
No. of secondary schools inspected in quarter	9	7	7
No. of tertiary institutions inspected in quarter	1	3	1
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	8,790	3,679	22,031
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	1,000	450	1,000
Cost of Workplan (US\$ '000):	6,801,771	2,405,465	6,420,844

Planned Outputs for 2015/16

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

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

Vote: 564 Amolatar District

Workplan 6: Education

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

1. No teachers' accommodation

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

2. Poor sanitation facilities in primary schools

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

3. Inadequate classrooms

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : Abarikori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1064	AKELLO FLORIA ROSE	Education Assistant	U7U	467,685	5,612,220
LG/005/1063	AGELU ROBERT	Education Assistant	U7U	478,504	5,742,048
LG/005/1113	AMODING JANE FRANCE	Education Assistant	U7U	467,685	5,612,220
LG/005/1114	OKELLO TONNY BELL	Education Assistant	U7U	467,685	5,612,220
LG/005/1068	APIO SARAH	Education Assistant	U7U	467,685	5,612,220
LG/005/1061	OUNI EBWONG CAB	Education Assistant	U7U	467,685	5,612,220
LG/005/1060	ALILO NEWTON	Education Assistant	U7U	445,095	5,341,140
LG/005/1185	OKELLO TONNY	Education Assistant	U7U	467,685	5,612,220
LG/005/1881	APIO BEATRICE	Education Assistant	U7U	467,685	5,612,220
LG/005/1071	ODERO ABEL	Education Assistant	U7U	431,309	5,175,708
LG/005/1070	OCEN PETER	Education Assistant	U7U	445,095	5,341,140
LG/005/1141	OBUA JAMES	Education Assistant	U7U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					68,198,628

Cost Centre : Agikdak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1408	OGWANG GODFREY	Education Assistant	U7U	478,504	5,742,048
LG/005/1299	OREE JAMES	Education Assistant	U7U	467,685	5,612,220
LG/005/1298	WONARICH FRANCO DIC	Education Assistant	U7U	467,685	5,612,220
LG/005/1920	KUSIIMA JACKLINE	Education Assistant	U7U	467,685	5,612,220
LG/005/1124	ONAGI FRANCIS	Education Assistant	U7U	478,504	5,742,048

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Agikdak Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1414	AMONG COLLINE ROSE	Education Assistant	U7U	467,685	5,612,220
LG/005/1411	OKELLO TERENCE BOSC	Education Assistant	U7U	467,685	5,612,220
LG/005/1413	OYUGI ALEX	Education Assistant	U7U	467,685	5,612,220
LG/005/1409	NYANKORI SYLVESTY	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1723	OGWANG GEOFFREY	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,511,684

Cost Centre : Aweiwot Primary School

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

Cost Centre : Awonangiro Primary School

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

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Awonangiro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1700	ALELE TOM ALFRED	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					69,177,300

Subcounty / Town Council / Municipal Division : Agwingiri

Cost Centre : Agwenonywal Primary School

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

Cost Centre : Agwingiri Girls School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5219	ALLANI OPE JOHNBOSC	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3612	OGWAL GEORGE BONIF	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/1996	EBINE TONNY	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/7548	AGUIPIO GRISM	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/15296	OLENY VINCENT	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/1360	ETU MOSES PATRICK	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3435	OGANGI STEPHEN	Assistant Education Offic	U5U	625,319	7,503,828

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Agwingiri Girls School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/1120	ORACH DENIS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/10199	OGWAL EMMANUEL	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/2/1724	OKWIR JOE PATRICK	Assistant Education Offic	U5U	396,990	4,763,880
UTS/E/840	ERIONU RICHARD	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/2/812	ALIKA NELSON	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/4455	OMUNU CHARLES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3613	WECE TOM	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/4068	ACEN JOSEPHINE ATIA	Deputy Head Teacher (S	U3L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					118,520,868

Cost Centre : Agwingiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1922	DIBA TOM	Education Assistant	U7U	467,685	5,612,220
LG/005/1143	ODONGO ISAAC	Education Assistant	U7U	467,685	5,612,220
LG/005/1145	OCHALOI JOHN	Education Assistant	U7U	467,685	5,612,220
LG/005/1149	ENGORU MARTIN	Education Assistant	U7U	467,685	5,612,220
LG/005/1449	ODONGO GEORGE GUY	Education Assistant	U7U	467,685	5,612,220
LG/005/1000	NAM MOSES	Education Assistant	U7U	609,421	7,313,052
LG/005/1003	APIO JOSEPHINE	Education Assistant	U7U	467,685	5,612,220
LG/005/1866	AKULLU SARAH	Education Assistant	U7U	467,685	5,612,220
LG/005/1117	AROMA MARTIN	Education Assistant	U7U	467,685	5,612,220
LG/005/1146	AMUZA JACK	Education Assistant	U7U	467,685	5,612,220
LG/005/1147	ANACH ONGOL PATRIC	Education Assistant	U7U	467,685	5,612,220
LG/005/1210	ODONGO FRED	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					69,047,472

Cost Centre : Alyecmeda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1439	ARHEMO MARTIN	Education Assistant	U7U	467,685	5,612,220
LG/005/1916	ACIO HARRIET	Education Assistant	U7U	467,685	5,612,220
LG/005/1444	OBURA SAM	Education Assistant	U7U	467,685	5,612,220
LG/005/1839	OGWAL JASPER	Education Assistant	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Alyecmeda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1406	OGEMA ALFRED	Education Assistant	U7U	609,421	7,313,052
LG/005/1715	OKOT GODFREY OCEN	Education Assistant	U7U	467,685	5,612,220
LG/005/1857	OBILE MIKE	Education Assistant	U7U	467,685	5,612,220
LG/005/1889	AMONGI GRACE	Education Assistant	U7U	467,685	5,612,220
LG/005/1262	OKEC THOMSON	Education Assistant	U7U	467,685	5,612,220
LG/005/1184	KWATO RUFINO	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					57,952,860

Cost Centre : Omara Ebek Memorial

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

Subcounty / Town Council / Municipal Division : Akwon

Cost Centre : Abalodyang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1104	OKELLO SAM	Education Assistant	U7U	467,685	5,612,220
LG/005/1829	OJOK MOSES	Education Assistant	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Abalodyang Primary School

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

Cost Centre : Akwon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1894	OWINY GEORGE	Education Assistant	U7U	467,685	5,612,220
LG/005/1914	ABEJA CONNY	Education Assistant	U7U	467,685	5,612,220
LG/005/1154	ABAK CHARLES	Education Assistant	U7U	467,685	5,612,220
LG/005/1944	OGUTA BEN	Education Assistant	U7U	467,685	5,612,220
LG/005/1018	OKELLO RICHARD AGEA	Education Assistant	U7U	467,685	5,612,220
LG/005/1811	ODYENY J MORIS	Education Assistant	U7U	467,685	5,612,220
LG/005/1895	OBONG WILLIAM PATRI	Education Assistant	U7U	467,685	5,612,220
LG/005/1893	ANGAI SAMUEL	Education Assistant	U7U	467,685	5,612,220
LG/005/1462	OBALA ROBSON	Education Assistant	U7U	467,685	5,612,220
LG/005/1807	AMONG LUCY	Education Assistant	U7U	467,685	5,612,220
LG/005/1151	OTEMA MOSES	Education Assistant	U7U	467,685	5,612,220
LG/005/1167	ENGUR VINCENT	Education Assistant	U7U	467,685	5,612,220
LG/005/1042	OGWANG BENSON	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					73,088,688

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Aromi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1391	ODUR FELIX	Education Assistant	U7U	467,685	5,612,220
LG/005/1225	ONGOM MOSES	Education Assistant	U7U	467,685	5,612,220
LG/005/1230	ARIM CECIL CEACER	Education Assistant	U7U	467,685	5,612,220
LG/005/1405	OPIO SAM PETER	Education Assistant	U7U	467,685	5,612,220
LG/005/1219	ABONG PATRICK	Education Assistant	U7U	467,685	5,612,220
LG/005/1229	AWOR EUNICE	Education Assistant	U7U	467,685	5,612,220
LG/005/1379	OKONGA AUGUSTINE	Education Assistant	U7U	467,685	5,612,220
LG/005/1851	OKAL BRUNU	Education Assistant	U7U	467,685	5,612,220
LG/005/1310	OKUKU MARY IMMACU	Education Assistant	U7U	467,685	5,612,220
LG/005/1222	ONGORA DAVID	Education Assistant	U7U	467,685	5,612,220
LG/005/1455	AWANY SERAFIN	Education Assistant	U7U	467,685	5,612,220
LG/005/1344	OCEN SAM	Education Assistant	U7U	467,685	5,612,220
LG/005/1704	OCENG MORRIS	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1226	ORECH THOMAS	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					78,830,736

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Adiministration

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

Cost Centre : Alemere Comprehensive S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2176	AWINO BETTY CATHERI	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/3452	OPIO FREDRICK	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/0140	PULE JOEL	Assistant Education Offic	U5U	812,668	9,752,016

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Alemere Comprehensive S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7007	ACIR ALEX	Assistant Education Offic	U5U	625,319	7,503,828
UTS/C/2135	MWANZE WALTER	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/0130	OPIO MICHAEL	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/0132	OLURU MOSES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/6126	OGAGE DOMINIC WILBE	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/2/1400	OTILE CHARLES BOBEX	Assistant Education Offic	U5U	396,990	4,763,880
UTS/O/9139	OJOK MARTIN	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/8134	ADIGA GEORGE	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/3441	ADERO ROSELINE	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/0152	OLAL TONNY EKWAN	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/0147	OKELLO JOHN	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3285	OBONG FELIX BICKRUS	Assistant Education Offic	U5U	1,350,602	16,207,224
UTS/O/3718	OTIMA NICHOLAS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6574	ADONGO STELLA	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/0143	OKUU MOSES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/3138	OKWIR JAMES ALFRED	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6211	ALELE BENSON BALIND	Education Officer	U4L	625,319	7,503,828
Total Annual Gross Salary (Ushs)					171,777,324

Cost Centre : Alemere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1074	EBONG GRACE	Education Assistant	U7U	478,504	5,742,048
LG/005/1816	NYAKECO LYDIA	Education Assistant	U7U	467,685	5,612,220
LG/005/1207	AUMA MILLY	Education Assistant	U7U	609,421	7,313,052
LG/005/1746	EKWARO DAVID	Education Assistant	U7U	609,421	7,313,052
LG/005/13120	ERWAT NASTINA	Education Assistant	U7U	609,421	7,313,052
LG/005/1745	OKULLA ROBERT	Education Assistant	U7U	609,421	7,313,052
LG/005/1119	OREM JOEL	Education Assistant	U7U	467,685	5,612,220
LG/005/1122	SADUK CHARLES	Education Assistant	U7U	467,685	5,612,220
LG/005/1499	ELUK OCEN BENSON	Education Assistant	U7U	609,421	7,313,052
LG/005/1228	ERAYU CHARLES	Education Assistant	U7U	467,685	5,612,220
LG/005/1148	OKWIR AMBROSE CONC	Education Assistant	U7U	609,421	7,313,052

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Alemere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1148	ABAL SARAH	Education Assistant	U7U	609,421	7,313,052
LG/005/1370	AYICO GEOFFREY	Education Assistant	U7U	609,421	7,313,052
LG/00/1883	NASEJE SOPHIA	Education Assistant	U7U	609,421	7,313,052
LG/005/1883	ORUTE JOSEPH	Education Assistant	U7U	609,421	7,313,052
LG/005/1371	OMIKE SARAH	Education Assistant	U7U	609,421	7,313,052
LG/005/1190	OPUCH OKUCU DANIEL	Education Assistant	U7U	609,421	7,313,052
LG/005/1114	ELWOKU JAMES	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1406	BANYA ALFRED	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1607	OPENA FRANCIS	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1598	ABYANG VICKY	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					138,915,744

Cost Centre : Amolatar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1820	ARUPO ESTHER BEATRI	Education Assistant	U7U	467,685	5,612,220
LG/005/1307	OGWAL SIMON	Education Assistant	U7U	813,470	9,761,640
LG/005/1732	ORUK TOM	Education Assistant	U7U	467,685	5,612,220
LG/005/1906	ACOLA EUNICE	Education Assistant	U7U	467,685	5,612,220
LG/005/1336	OGWENG FRANCIS	Education Assistant	U7U	467,685	5,612,220
LG/005/1233	KIA GRACE	Education Assistant	U7U	478,504	5,742,048
LG/005/1317	ATIM DAPHINE	Education Assistant	U7U	467,685	5,612,220
LG/005/1804	ELESU DAVID	Education Assistant	U7U	467,685	5,612,220
LG/005/1509	EKINO STEPHEN	Education Assistant	U7U	467,685	5,612,220
LG/005/1418	TITA JAMES	Education Assistant	U7U	467,685	5,612,220
LG/005/1069	EBONG GEOFFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1827	OPON GODFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1881	EGWEU GEOFFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1326	APOK MOLLY	Education Assistant	U7U	478,504	5,742,048
LG/005/1318	ACEN AGNESS	Education Assistant	U7U	467,685	5,612,220
LG/005/1698	OKULLU DAVID CHAS	Education Assistant	U7U	813,470	9,761,640
LG/005/1369	ODONGO PATRICK	Education Assistant	U7U	467,685	5,612,220
LG/005/1769	ODONGO DAVID MIKE	Education Assistant	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Amolatar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1768	ORYON MARTIN	Education Assistant	U7U	478,504	5,742,048
LG/005/1767	OPIO ALFRED	Education Assistant	U7U	478,504	5,742,048
LG/005/1080	ELWANGE SAM	Education Assistant	U7U	478,504	5,742,048
LG/005/1322	ELEA SOLOMON	Education Assistant	U7U	478,504	5,742,048
LG/005/1725	SAITOTI MAXWEL	Education Assistant	U7U	478,504	5,742,048
LG/005/1323	OPETO PATRICK POLLY	Education Assistant	U7U	478,504	5,742,048
Total Annual Gross Salary (Ushs)					144,030,744

Cost Centre : Amolatar Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1473	AKOLI MIRRIAM	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/9019	OMARA ANDREW D`JED	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/4895	OGWAL OPETO DAVID	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/3551	OGWAL OGWANG JASPE	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/9283	ORUK ISSA	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/1483	OBETE NICHOLAS	Assistant Education Offic	U5U	812,668	9,752,016
UTS/E/1787	EINYU ANTHONY	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/1167	OKELLO TOM A	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/5989	OPIO JACOB	Assistant Education Offic	U5U	625,668	7,508,016
UTS/A/2154	AYATO JOEL	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/5339	ATALA DORCUS JOY	Assistant Education Offic	U5U	625,668	7,508,016
UTS/A/1286	ACAR SIMON	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/6902	OLUM VINCENT	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/1376	OMARA JULIUS DANIEL	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3812	OTIM DARIUS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/589	EKONG JOSEPH ETU	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/404	EJIK LINOUS	Assistant Education Offic	U5U	812,668	9,752,016
UTS/E1230	ENGUR DICKENS	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/5220	OPIO BENARD MARTIN	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/3579	OGWANG HUDSON	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/9260	OKELLO JOEL	Assistant Education Offic	U5U	794,002	9,528,024
UTS/A/1540	AWELO RICHARD	Assistant Education Offic	U5U	625,668	7,508,016

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Amolatar Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/1726	ALUKO BOSCO	Assistant Education Offic	U5U	625,668	7,508,016
UTS/A/1936	ANGELUS ANGLA	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3133	OKWIR PATRICK JAMES	Deputy Head Teacher (S	U3L	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					216,854,496

Subcounty / Town Council / Municipal Division : Aputi

Cost Centre : Acanoryema Primary School

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

Cost Centre : Acengryeny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1729	ODONGO NELSON	Education Assistant	U7U	467,685	5,612,220
LG/005/1728	ALABA ELIZABETH	Education Assistant	U7U	467,685	5,612,220
LG/005/1220	ACAR ALEX	Education Assistant	U7U	473,203	5,678,436
LG/005/1486	OCHEN JULIUS	Education Assistant	U7U	374,148	4,489,776
LG/005/1806	OPETO RICHARD	Education Assistant	U7U	452,247	5,426,964
LG/005/1476	OKELLO FRANCIS	Education Assistant	U7U	478,504	5,742,048
LG/005/1150	EJANG LISSER	Education Assistant	U7U	467,685	5,612,220
LG/005/1730	OKIDI ROBERT DILSON	Education Assistant	U7U	467,685	5,612,220
LG/005/1450	OBONGI NELSON	Education Assistant	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Acengryeny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1332	LWANGA VINCENT	Education Assistant	U7U	467,685	5,612,220
LG/005/1873	OCEN SAM	Education Assistant	U7U	445,095	5,341,140
LG/005/1340	ATOO GRACE OMARA	Education Assistant	U7U	467,685	5,612,220
LG/005/1377	ADAKU JOHNSON	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					71,576,124

Cost Centre : Adonyoimo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1016	OTIM ALEX	Education Assistant	U7U	467,685	5,612,220
LG/005/1151	AWICHO KETTY	Education Assistant	U7U	609,421	7,313,052
LG/005/1013	NYANG LAWRENCE	Education Assistant	U7U	467,685	5,612,220
LG/005/1891	MERI JAMES	Education Assistant	U7U	467,685	5,612,220
LG/005/1016	ONEKA FELIX	Education Assistant	U7U	467,685	5,612,220
LG/005/1596	AYOKI ALEX	Education Assistant	U7U	467,685	5,612,220
LG/005/1024	OKENG MOSES	Education Assistant	U7U	467,685	5,612,220
LG/005/1018	ACAM TOM MOSES	Education Assistant	U7U	467,685	5,612,220
LG/005/1022	OKUJA CELESTINO	Education Assistant	U7U	467,685	5,612,220
LG/005/1831	OKAE VINCENT	Education Assistant	U7U	467,685	5,612,220
LG/005/1017	OKAO MORIS	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					63,435,252

Cost Centre : Amai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1157	OMARA NELSON	Education Assistant	U7U	467,685	5,612,220
LG/005/1173	ONGIA ALFRED	Education Assistant	U7U	467,685	5,612,220
LG/005/1859	AWINO HADOLINE	Education Assistant	U7U	467,685	5,612,220
LG/005/1172	OTIM CHRISTOPHER	Education Assistant	U7U	467,685	5,612,220
LG/005/1171	AKITE EMMA	Education Assistant	U7U	467,685	5,612,220
LG/005/1169	OKODI ALEX	Education Assistant	U7U	467,685	5,612,220
LG/005/1415	OCEN BOSCO	Education Assistant	U7U	467,685	5,612,220
LG/005/1164	ABWAA MILTON	Education Assistant	U7U	467,685	5,612,220
LG/005/1163	OKUMU FRED	Education Assistant	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Amai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1162	ACAI ANYEKO TOM MO	Education Assistant	U7U	467,685	5,612,220
LG/005/1161	OPIO OKELLO NICHOLA	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,180,472

Cost Centre : Aputi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1032	ALELE SIMON PETER	Education Assistant	U7U	467,685	5,612,220
LG/005/1028	ODYEK TOM	Education Assistant	U7U	467,685	5,612,220
LG/005/1443	OGWANG MOSES	Education Assistant	U7U	424,676	5,096,112
LG/005/1814	ATALA BEATRICE	Education Assistant	U7U	438,119	5,257,428
LG/005/1825	OJUKA ADDIOS PETER	Education Assistant	U7U	467,685	5,612,220
LG/005/1040	OCEN GEORGE THEORY	Education Assistant	U7U	467,685	5,612,220
LG/005/1029	ALELE BETTY	Education Assistant	U7U	467,685	5,612,220
LG/005/1035	ATAPI POLLY FLORENC	Education Assistant	U7U	467,685	5,612,220
LG/005/1037	OLIMI JAMES	Education Assistant	U7U	467,685	5,612,220
LG/005/1120	OPIO CHARLES	Education Assistant	U7U	467,685	5,612,220
LG/005/1208	OBONG BRUNO	Education Assistant	U7U	609,421	7,313,052
LG/005/1777	OJAM RICHARD TYAN	Education Assistant	U7U	467,685	5,612,220
LG/005/1778	OWINY GODFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1444	OPIO CHARLEX	Education Assistant	U7U	467,685	5,612,220
LG/005/1036	ACANA GEORGE OKERA	Education Assistant	U7U	467,685	5,612,220
IG/005/1103	AMUGE GRACE	Education Assistant	U7U	445,095	5,341,140
Total Annual Gross Salary (Ushs)					90,354,372

Cost Centre : Aputi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/933	OBOTE SAMUEL	Laboratory Assistant	U7U	396,990	4,763,880
UTS/O/9142	OKWANY MOSES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/9157	OPIO MAX	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/1709	OKELLO BASIL	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/9555	OBUA JAMES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3941	OKETI HENRY FRED	Assistant Education Offic	U5U	625,319	7,503,828

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Aputi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1844	WANA DENIS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/7024	OCEN JOSEPH	Assistant Education Offic	U5U	625,319	7,503,828
UTS/P/334	PULE ALFRED	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/3007	OWINY LAMECK	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/19622	NAKACHWA CONNIE	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/9447	AMONY IMMACULATE	Assistant Education Offic	U5U	625,319	7,503,828
UTS/I/347	ICAU DAVID	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/4359	AYEN PETER	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/956	OREM JAMES	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/1608	ANGIRO JOHN	Head Teacher (Secondar	U2U	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					126,024,696

Cost Centre : Otira Primary School

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

Subcounty / Town Council / Municipal Division : Arwotcek

Cost Centre : Abeja Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Abeja Primary School

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

Cost Centre : Aburkidi Primary School

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

Cost Centre : Abwong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1261	ONONO RONALD	Education Assistant	U7U	467,685	5,612,220
LG/005/1368	ELWANGE FAUSTINO	Education Assistant	U7U	467,685	5,612,220
LG/005/1235	ODONGO NICHOLAS FR	Education Assistant	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Abwong Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1324	OTULE DARIUS JOB	Education Assistant	U7U	467,685	5,612,220
LG/005/1266	OKELLO ALFRED	Education Assistant	U7U	467,685	5,612,220
LG/005/1268	ACHAN JULIET	Education Assistant	U7U	467,685	5,612,220
LG/005/1077	KAMARA FELIX	Education Assistant	U7U	467,685	5,612,220
LG/005/1791	EBANGE JIMMY	Education Assistant	U7U	467,685	5,612,220
LG/005/1865	ALOTA ROSELINE	Education Assistant	U7U	467,685	5,612,220
LG/005/1802	OCEN ALFRED	Education Assistant	U7U	467,685	5,612,220
LG/005/1267	OUNI AMBROSE ACENG	Education Assistant	U7U	467,685	5,612,220
LG/005/1782	OLAL MOSES	Education Assistant	U7U	467,685	5,612,220
LG/005/1059	JONGA MOSES	Head Teacher (Primary)	U4L	609,421	7,313,052
LG/005/1448	AWIO PETER	Head Teacher (Primary)	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					84,421,332

Cost Centre : Akol Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1838	OBONYO EDWARD	Education Assistant	U7U	467,685	5,612,220
LG/005/1124	OBURA CHARLES	Education Assistant	U7U	467,685	5,612,220
LG/005/1123	ABOTE BRENDA	Education Assistant	U7U	467,685	5,612,220
LG/005/1606	ONGU JOHNSON PAUL	Education Assistant	U7U	504,856	6,058,272
LG/005/1504	ONGWEN FRED	Education Assistant	U7U	467,685	5,612,220
LG/005/1091	ABWA ALFRED	Education Assistant	U7U	467,685	5,612,220
LG/005/1781	ELING JAMES	Education Assistant	U7U	467,685	5,612,220
LG/005/1887	OBONGONYINGE EMMA	Education Assistant	U7U	467,685	5,612,220
LG/005/1868	OKOT TONNY	Education Assistant	U7U	467,685	5,612,220
LG/005/1503	OBURA BONIFACE	Education Assistant	U7U	467,685	5,612,220
LG/005/1780	OCEN CHARLES	Education Assistant	U7U	467,685	5,612,220
LG/005/1236	OGWAL MIKE	Education Assistant	U7U	467,685	5,612,220
LG/005/1703	EDWEU NICHOLAS	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					73,534,740

Cost Centre : Arwotcek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Arwotcek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1234	OPIO GEOFFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1769	OKODA PETER	Education Assistant	U7U	467,685	5,612,220
LG/005/1776	OKELLO CHARLES	Education Assistant	U7U	467,685	5,612,220
LG/005/1821	ALELE JIMMY	Education Assistant	U7U	467,685	5,612,220
LG/005/1796	OMERA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1775	ODWONGO GEOFFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1778	OLILI PATRICK	Education Assistant	U7U	467,685	5,612,220
LG/005/1478	ODONG JAMES	Education Assistant	U7U	467,685	5,612,220
LG/005/1771	ACAI PATRICK	Education Assistant	U7U	467,685	5,612,220
LG/005/1860	OGWAL KIZITO	Education Assistant	U7U	467,685	5,612,220
LG/005/1497	NYANGA EDMOND	Education Assistant	U7U	467,685	5,612,220
LG/005/1394	BUA ISAAC	Education Assistant	U7U	467,685	5,612,220
LG/005/1921	OMARA ISAAC	Education Assistant	U7U	467,685	5,612,220
LG/005/1772	ATYANG CAROLINE	Education Assistant	U7U	467,685	5,612,220
LG/005/1496	OJOK SAM	Senior Education Assista	U6L	478,504	5,742,048
LG/005/1895	ODONGO JULIUS PETER	Head Teacher (Primary)	U4L	504,856	6,058,272
Total Annual Gross Salary (Ushs)					90,371,400

Subcounty / Town Council / Municipal Division : Awelo

Cost Centre : Adwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1756	ODOC ROBERT	Education Assistant	U7U	467,685	5,612,220
LG/005/1754	OKELLO TONNY	Education Assistant	U7U	467,685	5,612,220
LG/005/1843	OGWOK ROME	Education Assistant	U7U	467,685	5,612,220
LG/005/1850	OLOL DAVID	Education Assistant	U7U	467,685	5,612,220
LG/005/1753	ACIRO JOAN BETTY	Education Assistant	U7U	467,685	5,612,220
LG/005/1043	ATINE OKWIR CALVIN	Education Assistant	U7U	467,685	5,612,220
LG/005/1218	OTTO OWANI FEDNEY	Education Assistant	U7U	609,421	7,313,052
LG/005/1902	ADONGO VICTORIA	Education Assistant	U7U	467,685	5,612,220
LG/005/1903	OREC FRANCIS	Education Assistant	U7U	467,685	5,612,220
LG/005/1763	OKADA WALTER	Education Assistant	U7U	467,685	5,612,220
LG/005/1757	ONGICA JOHN BAPTIST	Education Assistant	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Adwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1010	OPIO JOEL	Education Assistant	U7U	467,685	5,612,220
LG/005/1224	ACAN JENNIFER	Education Assistant	U7U	467,685	5,612,220
LG/005/1011	ACAR OKELLO MICHAEL	Education Assistant	U7U	467,685	5,612,220
LG/005/1760	AKII BOSCO	Education Assistant	U7U	467,685	5,612,220
LG/005/1761	OMARA JOHN GEOFFRE	Education Assistant	U7U	467,685	5,612,220
LG/005/1201	OLOBO TONNY	Senior Education Assista	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					97,238,400

Cost Centre : Atomoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1277	KULA BOB D OMAR	Education Assistant	U7U	467,685	5,612,220
LG/005/1502	EMONG GRACE	Education Assistant	U7U	467,685	5,612,220
LG/005/1919	OWERA CONS	Education Assistant	U7U	431,309	5,175,708
LG/005/1905	OCEN DENIS	Education Assistant	U7U	431,309	5,175,708
LG/005/1623	OKEK JIMMY	Education Assistant	U7U	467,685	5,612,220
LG/005/1432	AYATO FAUSTINO	Education Assistant	U7U	467,685	5,612,220
LG/005/1631	OGAL BEN BOSCO	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					38,412,516

Cost Centre : Awelo Primary School

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

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Awelo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1106	MUNU CYPRIANO JAME	Education Assistant	U7U	813,470	9,761,640
LG/005/1454	ANGWECH JUSPHINE O	Education Assistant	U7U	467,685	5,612,220
LG/005/1428	EYER OGWAL JANNET	Education Assistant	U7U	467,685	5,612,220
LG/005/1459	AYO CECILLIA	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					88,332,720

Cost Centre : Awelo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/7006	OKULO OLWATA	Assistant Education Offic	U5U	1,035,615	12,427,380
UTS/O/8561	MUNO OKELLO	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/7005	OTIM ALFRED	Assistant Education Offic	U5U	625,319	7,503,828
UTS/B/4777	MOSES OGWANG	Assistant Education Offic	U5U	625,668	7,508,016
UTS/O/5723	DANIEL OKIROR	Assistant Education Offic	U5U	625,319	7,503,828
UTS/K/0674	LEAH APILA	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/8769	CALVIN ABOKO	Assistant Education Offic	U5U	625,319	7,503,828
UTS/N/9705	PAUL ENYOTU	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/4650	JAMES OBOTE	Assistant Education Offic	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					72,462,192

Subcounty / Town Council / Municipal Division : Etam

Cost Centre : Abwockwar Primary School

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

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Anamido Primary School

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

Cost Centre : Burkwoyo Primary School

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

Cost Centre : Chakwara Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Chakwara Primary School

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

Cost Centre : Etam Primary School

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

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : N. Oti Memorial Primary School

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

Subcounty / Town Council / Municipal Division : Muntu

Cost Centre : Abarler Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1004	AKULLU ANNA	Education Assistant	U7U	467,685	5,612,220
LG/005/1008	ALOBO ANNA BEATRICE	Education Assistant	U7U	478,504	5,742,048
LG/005/1007	ACEN LUCY	Education Assistant	U7U	478,504	5,742,048
LG/005/1012	AKII TOBBY	Education Assistant	U7U	478,504	5,742,048
LG/005/1442	OTEE BRUNO	Education Assistant	U7U	478,504	5,742,048
LG/005/1010	AUMA MILLY	Education Assistant	U7U	467,685	5,612,220
LG/005/1009	OKWIR RICHARD	Education Assistant	U7U	478,504	5,742,048
LG/005/1013	ONYANG TOM RICHARD	Education Assistant	U7U	467,685	5,612,220
LG/00/1840	ONYANGA RICHARD	Education Assistant	U7U	431,309	5,175,708
LG/005/1005	ABWANG FREDRICK	Education Assistant	U7U	467,685	5,612,220
LG/005/1242	OPIO MOSES ADOLI	Education Assistant	U7U	467,685	5,612,220
LG/005/1168	OGEM JAMES AYII	Education Assistant	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Abarler Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1221	AKELLO BETTY	Education Assistant	U7U	478,504	5,742,048
LG/005/1129	OMUNU FELIX	Education Assistant	U7U	478,504	5,742,048
LG/00/1854	EYONGA BURUNU	Education Assistant	U7U	467,685	5,612,220
LG/005/1457	OYAR PATRICK	Education Assistant	U7U	459,574	5,514,888
LG/005/1003	OBETE NICHOLAS	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					95,782,692

Cost Centre : Alelangao Primary School

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

Cost Centre : Kitaleba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1887	KAWA MOSES	Education Assistant	U7U	467,685	5,612,220
LG/005/1421	ADERO ESTHER	Education Assistant	U7U	467,685	5,612,220
LG/005/1263	OKOT CALVIN	Education Assistant	U7U	467,685	5,612,220
LG/005/1790	OKWIR MOSES	Education Assistant	U7U	467,685	5,612,220
LG/005/1886	ONGORA JAMES PETER	Education Assistant	U7U	467,685	5,612,220
LG/005/1421	OMARA JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Kitaleba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1420	OGWAL SAM	Education Assistant	U7U	438,119	5,257,428
LG/005/1419	OLUNGO THOMAS	Education Assistant	U7U	445,095	5,341,140
LG/005/1321	OKWIR MOSES	Education Assistant	U7U	478,504	5,742,048
LG/005/1844	OGWANG JAMES OPORI	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					55,626,156

Cost Centre : Muntu Primary School

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

Cost Centre : Muntu Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1360	AMUGE BRENDA	Education Assistant	U7U	467,685	5,612,220
LG/005/	OBOTE HENRY	Education Assistant	U7U	467,685	5,612,220
LG/005/1264	OGWANG GEOFFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1352	OKWANGA ALEX GEOR	Education Assistant	U7U	467,685	5,612,220
LG/005/1357	OGWANG JULIUS PETER	Education Assistant	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Muntu Township

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1716	OGWAL GODFFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1038	OCEN SAM MUGE	Education Assistant	U7U	467,685	5,612,220
LG/005/1353	OKOT TOBBY	Education Assistant	U7U	467,685	5,612,220
LG/005/1075	EKWAN JAMES ANGELO	Education Assistant	U7U	609,421	7,313,052
LG/005/1355	OGOLE ROBERT	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					57,823,032

Cost Centre : Opir Primary School

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

Subcounty / Town Council / Municipal Division : Namasale

Cost Centre : Acii Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1195	ODONGO FRANCIS	Education Assistant	U7U	478,504	5,742,048
LG/005/1203	OLUPOT GODFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1197	OKITE JOHN BOSCO	Education Assistant	U7U	467,685	5,612,220
LG/005/1202	OGWAL PATRICK	Education Assistant	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Acii Primary School

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

Cost Centre : Aguludia Primary School

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

Cost Centre : Aninolal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1464	OKENG OTTO ANTHONY	Education Assistant	U7U	467,485	5,609,820
LG/005/1465	ABACA BONIFACE	Education Assistant	U7U	467,485	5,609,820
LG/005/1467	ADOKO BENARD	Education Assistant	U7U	467,685	5,612,220
LG/005/1789	OGWEL JOHN	Education Assistant	U7U	467,685	5,612,220
LG/005/1470	OGWANG JOSEPH	Education Assistant	U7U	467,685	5,612,220
LG/005/1469	OKELLO ANTHONY	Education Assistant	U7U	467,685	5,612,220
LG/005/1779	ODUR DAVID	Education Assistant	U7U	478,504	5,742,048
LG/005/1472	EJANG E WINNIE	Education Assistant	U7U	424,676	5,096,112
LG/005/1466	OLUM BOSCO	Education Assistant	U7U	424,676	5,096,112
LG/005/1693	EDONU PETER	Education Assistant	U7U	504,856	6,058,272

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Aninolal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1845	OPIO MAXWELL	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					60,679,416

Cost Centre : Awikori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1292	ALOBO MARY GRACE	Education Assistant	U7U	467,685	5,612,220
LG/005/1296	OBONGI CELESTINO	Education Assistant	U7U	467,685	5,612,220
LG/005/1295	OGWAL GEOFFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1894	ADIAMA D JAMES	Education Assistant	U7U	467,685	5,612,220
LG/005/1301	AMUGE MILDRED	Education Assistant	U7U	467,685	5,612,220
LG/005/1302	OJOK JOSEPH	Education Assistant	U7U	467,685	5,612,220
LG/005/1303	ODONGO RICHARD	Education Assistant	U7U	467,685	5,612,220
LG/005/1303	OJUKA JOSEPH	Education Assistant	U7U	467,685	5,612,220
LG/005/1090	OGULE RICHARD	Education Assistant	U7U	467,685	5,612,220
LG/005/1505	OKITE DICKENS	Education Assistant	U7U	467,685	5,612,220
LG/005/1339	EKWAN PATRICK	Education Assistant	U7U	467,685	5,612,220
LG/005/1303	ONGU SAM	Education Assistant	U7U	467,685	5,612,220
LG/005/1302	OKELLO SIMON	Education Assistant	U7U	467,685	5,612,220
LG/005/1291	OLUDE ADAI ALFRED	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					78,571,080

Cost Centre : Bangladesh Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1401	EBANGE MARTIN	Education Assistant	U7U	467,685	5,612,220
LG/005/1402	OKIDING CHARLES	Education Assistant	U7U	467,685	5,612,220
LG/005/1696	ORUK JIMMY	Education Assistant	U7U	467,685	5,612,220
LG/005/1849	BUNGA GEOFFREY	Education Assistant	U7U	467,685	5,612,220
LG/005/1191	OJOK SIMON PETER	Education Assistant	U7U	467,685	5,612,220
LG/005/1232	EBONG RICHARD	Education Assistant	U7U	467,685	5,612,220
LG/005/1915	ARAYO ANNA	Education Assistant	U7U	467,685	5,612,220
LG/005/1697	OBOL TOM	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Burakwana Primary School

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

Cost Centre : Nabweyo Primary School

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

Cost Centre : Olyaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1074	OKELLO TOM	Education Assistant	U7U	467,685	5,612,220
LG/005/1076	EPILA DAVID	Education Assistant	U7U	467,685	5,612,220
LG/005/1078	TUMA TOMMY	Education Assistant	U7U	467,685	5,612,220
LG/005/1081	ODONGO FAUSTINO	Education Assistant	U7U	467,685	5,612,220
LG/005/1397	ALWEDO LILLIAN GRAC	Education Assistant	U7U	467,685	5,612,220

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Olyaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1073	ARYAM JIMMY ADEKIN	Education Assistant	U7U	467,685	5,612,220
LG/005/1809	OLIK ALEX	Education Assistant	U7U	467,685	5,612,220
LG/005/1793	ABOKE DORCAS	Education Assistant	U7U	467,685	5,612,220
LG/005/1083	OBAL GEORGE	Education Assistant	U7U	467,685	5,612,220
LG/005/1484	ECONG ANTHONY	Head Teacher (Primary)	U4L	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,823,032

Subcounty / Town Council / Municipal Division : Namasale Town Council

Cost Centre : Namasale Technical School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9814	AGWAYI MICHAEL	Technical Teacher	U5U	625,319	7,503,828
UTS/E/1879	EMIR VINCENT PIUS	Technical Teacher	U5U	625,319	7,503,828
UTS/K/14597	KAMUGASHA LEANALD	Technical Teacher	U5U	625,319	7,503,828
UTS/O/5324	KIRUNDA WILLIAM	Technical Teacher	U5U	625,319	7,503,828
UTS/O/1	OGWANG PATRICK O	Technical Teacher	U5U	251,133	3,013,596
UTS/O/06213	BUNYANGO JESCA	Technical Teacher	U5U	226,517	2,718,204
UTS/O/09212	OCAYA THOMAS	Technical Teacher	U5U	625,319	7,503,828
UTS/K/1111	ODONGO EBIL PETER	Technical Teacher	U5U	625,319	7,503,828
UTS/E/6219	OTIM JOHN	Technical Teacher	U5U	625,668	7,508,016
UTS/O/8215	ALELE ALFRED	Technical Teacher	U5U	226,517	2,718,204
UTS/B/7221	ODUR JULIUS	Technical Teacher	U5U	625,668	7,508,016
UTS/O/8220	OMARA CELESTINE DAI	Technical Teacher	U5U	625,668	7,508,016
UTS/A/5590	AMETO JAMES	Technical Teacher	U5U	625,319	7,503,828
UTS/O/4216	ABOKE KETTY	Technical Teacher	U5U	226,517	2,718,204
UTS/O/11969	ODONG DAVID	Technical Teacher	U5U	625,319	7,503,828
UTS/A/7204	NIARA SILVERIO	Technical Teacher	U5U	226,517	2,718,204
UTS/K/9263	AGNESS KITUYI	Technical Teacher	U5U	625,319	7,503,828
UTS/O/10731	OPUL TOM	Technical Teacher	U5U	625,319	7,503,828
UTS/O/13731	OBWOL GEOFFERY	Technical Teacher	U5U	625,319	7,503,828
UTS/N/7217	OGWANG DAVID	Technical Teacher	U5U	226,517	2,718,204
Total Annual Gross Salary (Ushs)					121,670,772

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Namasale Primary School

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

Cost Centre : Namasale Seed S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11211	OKOT ROBINSON	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6696	AYULI SANTOS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/E/1741	EKWARA PATRICK	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/16232	MATOVU DENIS	Assistant Education Offic	U5U	812,668	9,752,016
UTS/N/19338	NSAMBA ISREAL	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/9051	OKOT BENSON	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/B	BISASO REBECCA	Assistant Education Offic	U5U	1,767,634	21,211,608
UTS/O/11913	OKWIR PETER	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/11914	OLOBO PATRICK	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/111104	OPOK ALFRED	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/9793	OGWAL JASPER	Assistant Education Offic	U5U	625,319	7,503,828
UTS/K/9689	KULA FRED	Assistant Education Offic	U5U	812,668	9,752,016

Vote: 564 Amolatar District

Workplan 6: Education

Cost Centre : Namasale Seed S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/2/1841	KIZITO TOM	Assistant Education Offic	U5U	396,990	4,763,880
UTS/O/2860	OGAI ORIS	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/14645	OKWII ROBERT MICHAEL	Assistant Education Offic	U5U	812,668	9,752,016
UTS/O/13769	OKELLO BOSCO	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6855	ABALO ROSEMARY	Assistant Education Offic	U5U	625,319	7,503,828
UTS/O/9794	OPOLOT NELSON	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6562	APILI SARAH	Assistant Education Offic	U5U	625,319	7,503,828
UTS/A/6761	AKELLO JUDITH BETTY	Assistant Education Offic	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					170,037,144

Cost Centre : Wabinua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/1053	AWIDI LUCY	Education Assistant	U7U	467,685	5,612,220
LG/005/1052	OKELLO PETER	Education Assistant	U7U	467,685	5,612,220
LG/005/1836	EGWANG DAVID	Education Assistant	U7U	467,685	5,612,220
LG/005/1879	ODONGO DANIEL	Education Assistant	U7U	467,685	5,612,220
LG/005/1846	OKELLO BOSCO ORECH	Education Assistant	U7U	467,685	5,612,220
LG/005/1107	OGANGI FRANCIS CONC	Education Assistant	U7U	478,504	5,742,048
LG/005/1050	OKWIR BRUNO CEASER	Education Assistant	U7U	467,685	5,612,220
LG/005/1878	ATIM POLLY	Education Assistant	U7U	467,685	5,612,220
LG/005/1044	AYO ZAINABU	Education Assistant	U7U	467,685	5,612,220
LG/005/1046	OMIA ROBERTSON	Education Assistant	U7U	467,685	5,612,220
LG/005/1045	EBONG ROBERTSON	Education Assistant	U7U	467,685	5,612,220
LG/005/1108	ARIO LAWRENCE	Education Assistant	U7U	467,685	5,612,220
LG/005/1047	OGWANG JIMMY	Education Assistant	U7U	467,685	5,612,220
LG/005/1395	OPYENE FRANCIS	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					78,700,908
Total Annual Gross Salary (Ushs) - Education					4,575,493,860

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15	2015/16
Approved	Outturn by		Proposed

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	334,099	36,435	397,103
Roads Rehabilitation Grant	283,520	0	346,524
Locally Raised Revenues	2,001	1,000	2,001
Other Transfers from Central Government	26,013	13,200	26,013
Transfer of District Unconditional Grant - Wage	22,565	22,235	22,565
<i>Development Revenues</i>	968,263	564,090	1,305,258
Multi-Sectoral Transfers to LLGs	1,314	0	1,314
Roads Rehabilitation Grant	346,524	315,022	283,520
Other Transfers from Central Government	620,425	249,068	1,020,425
Total Revenues	1,302,361	600,525	1,702,361
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	334,099	47,553	334,099
Wage	22,565	33,353	22,565
Non Wage	311,534	14,200	311,534
<i>Development Expenditure</i>	968,263	436,414	1,368,263
Domestic Development	968,263	436,414	1,368,263
Donor Development	0	0	0
Total Expenditure	1,302,361	483,967	1,702,361

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering sector has been allocated Ushs (000)1,702,361 in the FY 2015/16 an increase of 30.7 percent from uganda road funds, more than the IPF for FY 2014/15. This automatically will allow for improved road net work in Amolatar TC and improve transport and communication in the district. It is notable that some grants remained the same without an increment within the sector. Local revenue allocation is the same as what was allocated in FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	11	11
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Length in Km of Urban paved roads periodically maintained	0	0	20
Length in Km of urban unpaved roads rehabilitated	0	4	40
No. of bottlenecks cleared on community Access Roads	5	0	2
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0	
Length in Km of District roads routinely maintained	196	17	75.5
Length in Km of District roads periodically maintained	15	17	17
No. of bridges maintained	0	17	22
Length in Km. of rural roads constructed	6	20	23
Length in Km. of rural roads rehabilitated	12	0	8
Length in Km. of rural roads constructed (PRDP)	0	12	7
Length in Km. of rural roads rehabilitated (PRDP)	12	12	0
Function Cost (UShs '000)	1,302,361	227,989	1,702,361
Cost of Workplan (UShs '000):	1,302,361	227,989	1,702,361

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

Planned Outputs for 2015/16

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

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

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

1. Ineffectiveness of roads gangs

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

2. Little funds for road works especially for sub counties

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

3. Inadequate and weak road equipments with low level of performance

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0131	Eyuu Agness	Office Typist	U7U	500,987	6,011,844
LG/005/0177	Adong Hellen	Office Typist	U7U	396,990	4,763,880
LG/005/0176	Ongora Leonard	Assistant Engineering Of	U5Sc	806,919	9,683,028
LG/057/0178	Aguma Tom Edward	Senior Assistant Enginee	U4Sc	1,108,817	13,305,804
LG/057/0179	Logole Paul Bertrand Lotyan	Senior Civil Engineer	U3Sc	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					63,010,260

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0205	Arum thomas	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Namasale Town Council

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

Cost Centre : Namasale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0245	Okidi Robert	Assistant Engineering Of	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Roads and Engineering					78,011,868

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,621	16,024	21,621
Conditional Grant to Urban Water	20,000	10,000	0
Transfer of District Unconditional Grant - Wage	21,621	6,024	21,621
<i>Development Revenues</i>	502,395	249,068	502,395
Conditional transfer for Rural Water	498,138	249,068	498,138
Multi-Sectoral Transfers to LLGs	4,257	0	4,257
Total Revenues	544,016	265,092	524,016
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,621	14,036	21,621
Wage	21,621	9,036	21,621
Non Wage	20,000	5,000	0
<i>Development Expenditure</i>	502,395	192,643	502,395
Domestic Development	502,395	192,643	502,395
Donor Development	0	0	0
Total Expenditure	544,016	206,679	524,016

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 564 Amolatar District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	46	3	48
No. of water points tested for quality	29	20	20
No. of District Water Supply and Sanitation Coordination Meetings	8	4	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	29	7	29
No. of water points rehabilitated	16	18	17
% of rural water point sources functional (Shallow Wells)	78	80	89
No. of water pump mechanics, scheme attendants and caretakers trained	0	50	24
No. of water and Sanitation promotional events undertaken	18	4	62
No. of water user committees formed.	180	17	13
No. Of Water User Committee members trained	126	17	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	
No. of public latrines in RGCs and public places	2	0	0
No. of deep boreholes drilled (hand pump, motorised)	14	0	12
No. of deep boreholes rehabilitated	16	18	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	3
Function Cost (US\$ '000)	524,016	99,622	524,016
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	20,000	0	0
Cost of Workplan (US\$ '000):	544,016	99,622	524,016

Planned Outputs for 2015/16

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

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

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

1. Insufficient testing kits

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

2. Poor maintenance

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

3. insufficient funds

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

Vote: 564 Amolatar District

Workplan 7b: Water

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0215	Ongom Dick	Borehole Maintenance T	U7U	145,000	1,740,000
LG/057/0123	Ecir Denis	Assistant Water Officer	U5Sc	250,000	3,000,000
LG/005/006	Orech Edward	District Water Officer	U4U	1,089,128	13,069,536
Total Annual Gross Salary (Ushs)					17,809,536

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0269	Angole Samuel	Borehole Maintenance T	U7U	532,000	6,384,000
Total Annual Gross Salary (Ushs)					6,384,000
Total Annual Gross Salary (Ushs) - Water					24,193,536

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,700	46,736	59,700
Transfer of District Unconditional Grant - Wage	18,435	28,604	18,435
Conditional Grant to District Natural Res. - Wetlands	36,263	18,132	36,263
Locally Raised Revenues	5,002	0	5,002
<i>Development Revenues</i>	4,863	0	4,863
Multi-Sectoral Transfers to LLGs	4,863	0	4,863
Total Revenues	64,563	46,736	64,563
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,700	64,141	59,700
Wage	18,435	42,907	18,435
Non Wage	41,265	21,234	41,265
<i>Development Expenditure</i>	4,863	0	4,863
Domestic Development	4,863	0	4,863
Donor Development	0	0	0
Total Expenditure	64,563	64,141	64,563

Department Revenue and Expenditure Allocations Plans for 2015/16

Natural resources sector has been allocated Ushs (000) 64,563 FY 2015/16 and is one of the most poorly funded sector yet it has to play a big role in environment management, enforcement of environmental laws , a forestation and

Vote: 564 Amolatar District

Workplan 8: Natural Resources

reforestation which requires a lot of resources. For sustainable development there is need to allocate more funds to this sector in order to have a balance development where resources usage will match it's rebuilding

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	0	5000	40
Number of people (Men and Women) participating in tree planting days	0	35	120
No. of Agro forestry Demonstrations	1	0	60
No. of monitoring and compliance surveys/inspections undertaken	0	0	8
No. of community women and men trained in ENR monitoring	0	25	102
No. of community women and men trained in ENR monitoring (PRDP)	386	66	66
No. of monitoring and compliance surveys undertaken	40	64	40
No. of environmental monitoring visits conducted (PRDP)	28	15	0
No. of new land disputes settled within FY		0	60
Function Cost (US\$ '000)	64,563	45,344	64,563
Cost of Workplan (US\$ '000):	64,563	45,344	64,563

Planned Outputs for 2015/16

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

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

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

1. Non functional communities structures for natural resources management

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

2. Very poor funding

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

3. Wide spread degradation of natural resources

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Vote: 564 Amolatar District

Workplan 8: Natural Resources

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0190	Onyanga Ogwal Constantin	Cartographer	U5L	806,919	9,683,028
LG/057/755	Enyaku David	Staff Surveyor	U4Sc	1,113,625	13,363,500
LG/057/0188	Omara Apollo Milton	Senior Environment Offi	U3Sc	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					40,451,232

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0218	Rapa Calvin	Physical Planner	U4Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					14,382,384

Subcounty / Town Council / Municipal Division : Namasale Town Council

Cost Centre : Namasale Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0249	Ogwang George Lawrance	Physical Planner	U4Sc	1,123,114	13,477,368
Total Annual Gross Salary (Ushs)					13,477,368
Total Annual Gross Salary (Ushs) - Natural Resources					68,310,984

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,995	51,184	59,995
Other Transfers from Central Government	3,500	0	3,500
Conditional Grant to Women Youth and Disability Gr	6,040	3,020	6,040
Conditional transfers to Special Grant for PWDs	12,611	6,306	12,611
Transfer of District Unconditional Grant - Wage	26,543	37,708	26,543
Locally Raised Revenues	3,001	0	3,001
Conditional Grant to Functional Adult Lit	6,622	3,312	6,622
Conditional Grant to Community Devt Assistants Non	1,678	838	1,678
<i>Development Revenues</i>	54,701	10,756	315,306
LGMSD (Former LGDP)	44,587	10,756	44,587
Multi-Sectoral Transfers to LLGs	10,113	0	10,113
Other Transfers from Central Government		0	260,605

Vote: 564 Amolatar District

Workplan 9: Community Based Services

Total Revenues	114,696	61,940	375,301
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>59,995</i>	<i>67,157</i>	<i>59,995</i>
Wage	26,543	56,562	26,543
Non Wage	33,452	10,595	33,452
<i>Development Expenditure</i>	<i>54,701</i>	<i>3,428</i>	<i>315,306</i>
Domestic Development	54,701	3,428	315,306
Donor Development	0	0	0
Total Expenditure	114,696	70,585	375,301

Department Revenue and Expenditure Allocations Plans for 2015/16

Community based services sector has been allocated Ushs (000) 375,301 with an increase of 32.7 percent as a result of the youth livelihood funds channelled through community department for income generation sub projects for FY 2015/16, LGMSDP support to the sector remained the same as there has been no increase of LGMSDP funding to the district by central government, other grants has remained relatively the same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	1	4
No. of Active Community Development Workers	14	0	17
No. FAL Learners Trained	1815	446	1150
No. of Youth councils supported	1	2	4
No. of assisted aids supplied to disabled and elderly community	0	36	153
No. of women councils supported	1	3	1
Function Cost (UShs '000)	114,696	45,250	375,301
Cost of Workplan (UShs '000):	114,696	45,250	375,301

Planned Outputs for 2015/16

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

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

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

1. Under staffing

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

2. Insufficient funding

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

3. Increasing the number of vulnerable groups

Vote: 564 Amolatar District

Workplan 9: Community Based Services

The number of vernarble person is high both the elderly, disabled and orphans yet there are very few CSO , CBO, and NGO s opperating in the district to support them .

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agikdak

Cost Centre : Agikdak

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

Subcounty / Town Council / Municipal Division : Agwingiri

Cost Centre : Agwingiri

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

Subcounty / Town Council / Municipal Division : Akwon

Cost Centre : Akwon

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

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Adiminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0012	Olwa David Sheldrick	Senior Probation and We	U3L	943,639	11,323,668
LG/005/0181	Awor Catherine	Senior Community Devel	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					22,647,336

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0214	Amule Lucy	Assistant Community De	U6U	427,675	5,132,100
LG/057/0250	Orech Micheal	Senior Community Devel	U3L	812,668	9,752,016

Vote: 564 Amolatar District

Workplan 9: Community Based Services

Cost Centre : Amolatar Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					14,884,116

Subcounty / Town Council / Municipal Division : Aputi

Cost Centre : Aputi Sub County

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

Subcounty / Town Council / Municipal Division : Arwotcek

Cost Centre : Arwotcek

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/024	Ojok Daniel	Assistant Community De	U6U	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

Subcounty / Town Council / Municipal Division : Awelo

Cost Centre : Awelo

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

Subcounty / Town Council / Municipal Division : Etam

Cost Centre : Etam

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0292	Okao Richard	Assistant Community De	U6U	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

Subcounty / Town Council / Municipal Division : Muntu

Cost Centre : Muntu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/057/0444	Ongom maxuell	Community Development	U4L	812,668	9,752,016

Vote: 564 Amolatar District

Workplan 9: Community Based Services

Cost Centre : Muntu Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,752,016
Total Annual Gross Salary (Ushs) - Community Based Services					95,100,300

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,801	9,286	17,801
Transfer of District Unconditional Grant - Wage	12,689	6,786	12,689
District Unconditional Grant - Non Wage	5,112	2,500	5,112
<i>Development Revenues</i>	778,051	603,958	361,745
District Unconditional Grant - Non Wage	8,003	0	8,003
LGMSD (Former LGDP)	333,742	167,652	353,742
Other Transfers from Central Government	436,306	436,306	
Total Revenues	795,852	613,245	379,546
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,801	13,929	17,801
Wage	12,689	10,179	12,689
Non Wage	5,112	3,750	5,112
<i>Development Expenditure</i>	778,051	658,125	361,745
Domestic Development	778,051	658,125	361,745
Donor Development	0	0	0
Total Expenditure	795,852	672,055	379,546

Department Revenue and Expenditure Allocations Plans for 2015/16

Planning sector has been allocated Ush (000) 379,546 for FY 2015/16 and the funding decreased by 59% as budget support from UBOS only stopped after funding census 2014, however LGMSDP funding has decreased significantly over the years. The sector funding under unconditional grant non wage has improved by 39% and this will allow for the implementation of activities of recurrent nature that was not catered for budget of FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	0	
No of Minutes of TPC meetings	12	0	
No of minutes of Council meetings with relevant resolutions	6	0	
Function Cost (UShs '000)	795,852	481,387	379,546
Cost of Workplan (UShs '000):	795,852	481,387	379,546

Vote: 564 Amolatar District

Workplan 10: Planning

Planned Outputs for 2015/16

Planning sector shall take lead in guiding and coordinating development planning and budgeting functions of district. LLGs and district sector workplans, priorities and budgets shall be harmonised and intergrated. District administrative infrastructures-the district veterinary laboratory and office equipments and furniture shall be put in place; various development projects and programmes shall be monitored and evaluated; monitoring shall be given due priority and quarterly budget performance reports will be prepared and shared.

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

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

1. Insufficient office equipments and tools

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

2. No budget grant line for planning

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

3. Few staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Adminstration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
LG/005/0113	Ogwal David Obia	Senior Planner	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					13,574,508
Total Annual Gross Salary (Ushs) - Planning					13,574,508

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	21,963	10,652	24,463
Transfer of District Unconditional Grant - Wage	16,343	7,842	16,343
Conditional Grant to PAF monitoring	5,620	2,810	5,620
District Unconditional Grant - Non Wage		0	2,500

Vote: 564 Amolatar District

Workplan 11: Internal Audit

Total Revenues	21,963	10,652	24,463
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>21,963</i>	<i>15,693</i>	<i>24,463</i>
Wage	16,343	11,763	16,343
Non Wage	5,620	3,930	8,120
<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	21,963	15,693	24,463

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit sector has been allocated Ushs (000) 24,463 for FY 2015/16. It is notable that there is no big changes in funding this sector as most of its activities is catered for under finance department and also supported by other projects and programmes , and other off budget programmes that have special budgets for audit.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/10/2012	30/4/2015	15/07/2014
Function Cost (UShs '000)	21,963	10,652	24,463
Cost of Workplan (UShs '000):	21,963	10,652	24,463

Planned Outputs for 2015/16

Internal Audit shall ensure regular internal audit spot checks and inspections; quartelry audit reports shall prepare and shared with sectors and also quartley review to ensure that activities being implemented are well doucmented in the district development plan and thus will indicated gaps that exist interms of inputs, outputs as well as challenges and opportunites to be exploredd in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implimentation of DDP in highliting areas of stength ,weakness , oportinties presented for improve service delivery.

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

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

1. No staff

Internal Audit in Amolatar has only two staff.

2. Insufficient funds

This compromises quality auditing and effective internal control system

3. Insufficent office space and facilities

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

Staff Lists and Wage Estimates

Vote: 564 Amolatar District

Workplan 11: Internal Audit

Subcounty / Town Council / Municipal Division : Amolatar Town Council

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Namasale Town Council

Cost Centre : Namasale Town Council

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

Vote: 564 Amolatar District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty	Salaries of LLG for 42 staff both in sub counties and town councils paid out of District Unconditional wage and urban unconditional wage grants respectively directly to individual staff accounts by STP; and both District and and urban unconditional nonwage grants transferred to LLGs	Staff salaries ,effective office running, cordination, management and administration of the entire districty	
	<i>Wage Rec't:</i> 779,932	<i>Wage Rec't:</i> 304,393	<i>Wage Rec't:</i> 413,008	
	<i>Non Wage Rec't:</i> 147,645	<i>Non Wage Rec't:</i> 68,981	<i>Non Wage Rec't:</i> 150,516	
	<i>Domestic Dev't</i> 17,029	<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 944,607	Total 373,374	Total 563,524	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Staffs supported for postgraduate trainings in DPAM, orientation of new staff, training of council members on OBT ,Training of LLG staff on participatory planning , Training members of the district land board , support office district vice chairperson in building capacity of LLG councils, support finance staff for ICPA-U programme, training of office attendants on records management)	3 (Supported 5 staff in training for post graduate diploma at UMI gulu and kampala)	2 (Staffs supported for postgraduate trainings in DPAM, orientation of new staff, training of council members on OBT ,Training of LLG staff on participatory planning , Training members of the district land board , support office district vice chairperson in building capacity of LLG councils, support finance staff for ICPA-U programme, training of office attendants on records management)	
Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)	YES (Oriented 15 new staff on uganda government service , ethics, code of conducts and carrier development)	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)	
Non Standard Outputs:	Human resource office cordinated	Submission of one (1) quartely report on human resources at ministry of public service and finance	Human resource office cordinated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 43,485	<i>Domestic Dev't</i> 22,190	<i>Domestic Dev't</i> 43,485	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,485	Total 22,190	Total 43,485	

Output: Public Information Dissemination

Non Standard Outputs:	4 quartley information on finance pinned on notice board, 6 contract staff salaries paid , 12 monthly rent for district water sores paid	Paid 6 contract staff salaries, rinted and displayed payroll roll per cost center.	4 quartley information on finance pinned on notice board, 6 contract staff salaries paid , 12 monthly rent for district water sores paid	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,953	<i>Non Wage Rec't:</i> 12,529	<i>Non Wage Rec't:</i> 27,082	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 564 Amolatar District

Workplan Outputs

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

1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,953	Total	12,529	Total	27,082

Output: Office Support services

Non Standard Outputs:	Support to registry, Human resource , mails and courier , allowance for reward and sanction committee, 48 times travels inland , fuel cost , stationanaries and printing and othe office management cost	CAO' s vechle maintained 2 times in a quarter and 7 travels funded for coordination to central government	Support to registry, Human resource , mails and courier , allowance for reward and sanction committee, 48 times travels inland , fuel cost , stationanaries and printing and othe office management cost
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,670	Domestic Dev't	17,570	Domestic Dev't	15,670
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,670	Total	17,570	Total	15,670

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	0 (Head of adiministration conducted one (1) support supervision , and monitored sub county projects under LGMSDP, CAIIP, Raod Fund)	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)
No. of monitoring reports generated	4 (at district level and discussed in DTPC, DEC and council)	2 (Submitted quartely report for discussion in DTPC)	4 (at district level and discussed in DTPC, DEC and council)
Non Standard Outputs:	2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied	NA	2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,440	Non Wage Rec't:	9,394	Non Wage Rec't:	7,440
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,440	Total	9,394	Total	7,440

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	411,203	Non Wage Rec't:	0
Domestic Dev't	39,298	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	450,501	Total	0
Wage Rec't:		Wage Rec't:	250,387
Non Wage Rec't:		Non Wage Rec't:	308,333
Domestic Dev't		Domestic Dev't	39,298
Donor Dev't		Donor Dev't	0
Total		Total	598,018

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Completion of adiministration block housing CAOs and LC V chairperson office)	0 (NA)	0 (NA)
No. of administrative buildings constructed	0 (NA)	0 (NA)	1 (Construction of packing shade at adiministration block)

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,500
Output: Office and IT Equipment (including Software)				
No. of computers, printers and sets of office furniture purchased	0 (NA)	3 (serviced photocopied machines in CAO's office and serviced two computers in administration department)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,300	<i>Domestic Dev't</i>	930
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,300	Total	930
Output: Specialised Machinery and Equipment				
Non Standard Outputs:	NA	NA	Repair of tractor, Hydroform machine and procurement of fire extinguisher	
	<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>	17,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	17,500
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	Procurement of furniture for DCAOS office and Secretary Office	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0
Output: Other Capital				
Non Standard Outputs:	Construction of twin staff houses at NA Omara Ebek PS , one household income support sub project in Arwotcek sub county , office operation , stationaries and service of vehicle under NUSAF2		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,500	<i>Domestic Dev't</i>	91,352
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,500	Total	91,352

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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	15/07/2014 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)	15/07/2014 (Paid all the 32 staff in the finance department. Submitted the district annual report)	15/07/2014 (Staff salaries ,effective office running, cordination, management and administration of the entire districty,Annual Report 2013/14 submitted to MoFPED and other line Ministries)
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Non Standard Outputs:	Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared	Produced one revenue monitoring report and quartely financial performance report for and presented before finance committee and DTPC	Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared
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Wage Rec't:	91,691	Wage Rec't:	43,328	Wage Rec't:	91,691
Non Wage Rec't:	36,343	Non Wage Rec't:	23,277	Non Wage Rec't:	41,412
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	128,035	Total	66,604	Total	133,103

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	256000 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)	0 (NA)	256000 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)
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Value of LG service tax collection	24000 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)	115681 (In the quarte the district was able to collect Ushs (000) 71,981 from very many revenue sources)	24000 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)
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Vote: 564 Amolatar District

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	0 (NA)	55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)	
Non Standard Outputs:	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	NA	More local revenue raised, more revenue points identified & reports submitted to standing committee concern.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,484	<i>Non Wage Rec't:</i>	3,530
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,484	Total	3,530
			Total	6,484

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	30/05/2014 (NA)	30/05/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	
Date of Approval of the Annual Workplan to the Council	28/02/2014 (District Annual Budget estimates for 2014/15 and work plans approved at the District HQ)	28/02/2014 (NA)	28/02/2014 (District Annual Budget estimates for 2014/15 and work plans approved at the District HQ)	
Non Standard Outputs:	District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	NA	District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,938	<i>Non Wage Rec't:</i>	7,869
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,938	Total	7,869
			Total	12,938

Output: LG Expenditure management Services

Non Standard Outputs:	Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date.		Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,240	<i>Non Wage Rec't:</i>	5,087
	<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	3,240	Total	5,087
			Total	3,240

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/09/2014 (Submission to Auditor General office Gulu)	27/09/2014 (NA)	27/09/2014 (Submission to Auditor General office Gulu)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,716	<i>Non Wage Rec't:</i>	4,714
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,716	Total	4,714
			Total	9,716

Vote: 564 Amolatar District

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary and Gratuity for elected political leaders paid	NA		Salary ,pension and Gratuity teachers , local government and teachers for elected political leaders paid	
	Wage Rec't: 270,445	Wage Rec't: 70,344		Wage Rec't: 270,445	
	Non Wage Rec't: 99,339	Non Wage Rec't: 73,601		Non Wage Rec't: 521,907	
	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 369,784	Total 143,945		Total 792,352	

Output: LG procurement management services

Non Standard Outputs:	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quaterly reports submitted and contarcts cleared with Solicitor General (SG) and staff refreshements during meetings supported		NA	District Contracts Committee meetings and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quaterly reports submitted and contarcts cleared with Solicitor General (SG) and staff refreshements during meetings supported		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,796	Non Wage Rec't:	16,368	Non Wage Rec't:	20,796
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,796	Total	16,368	Total	20,796

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared ans submitted to line ministires and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made	NA		1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared ans submitted to line ministires and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,781	<i>Non Wage Rec't:</i>	12,007	<i>Non Wage Rec't:</i>	25,781
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 564 Amolatar District

Workplan Outputs

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

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	25,781	<i>Total</i>	12,007	<i>Total</i>	25,781

Output: LG Land management services

No. of Land board meetings	4 (Held at district HQ)	0 (NA)		4 (Held at district HQ)		
No. of land applications (registration, renewal, lease extensions) cleared	212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))	0 (NA)		212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))		
Non Standard Outputs:	uarterly reports prepared and submitted to land mininistry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	NA		uarterly reports prepared and submitted to land mininistry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,874	<i>Non Wage Rec't:</i>	10,034	<i>Non Wage Rec't:</i>	14,872
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,874	<i>Total</i>	10,034	<i>Total</i>	14,872

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)	0 (NA)		20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)		
No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	2 (NA)		4 (Quarterly reports discussed in district council hall at district HQ)		
Non Standard Outputs:	Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC	NA		Quaterly communication to members made and quaterly reports produced and submitted to kampala; and annual field varification of projects undertaken by PAC		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,904	<i>Non Wage Rec't:</i>	6,009	<i>Non Wage Rec't:</i>	14,904
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,904	<i>Total</i>	6,009	<i>Total</i>	14,904

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 (provide technical support to the area lands committee of the following sub counties , Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC , Muntu, Etam, Namasale TC and namasale SC)	0 (NA)		4 (provide technical support to the area lands committee of the following sub counties , Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC , Muntu, Etam, Namasale TC and namasale SC)
Non Standard Outputs:	NA	NA		NA

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 8,666	Non Wage Rec't: 0	Non Wage Rec't: 8,666	
	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 8,666	Total 0	Total 8,666	

3. Statutory Bodies

<i>2. Lower Level Services</i>				
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: 128,000	Non Wage Rec't: 0	Non Wage Rec't: 128,000	
	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 128,000	Total 0	Total 128,000	

<i>3. Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				
No. and type of surveying equipment purchased	2 (Extending survey control points of Namasale and Amolatar TC, procurement of motorcycles , updating topogrhpical maps .)	0 (NA)	2 (Extending survey control points of Namasale and Amolatar TC, procurement of motorcycles , updating topogrhpical maps .)	
Non Standard Outputs:	NA	NA	NA	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 14,776	Non Wage Rec't: 0	Non Wage Rec't: 14,776	
	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 14,776	Total 0	Total 14,776	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

<i>1. Higher LG Services</i>				
Output: Agri-business Development and Linkages with the Market				
Non Standard Outputs:	Salaries of NAADS staff paid	NA	NA	
	Wage Rec't: 169,595	Wage Rec't: 120,458	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 25,192	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 194,787	Total 120,458	Total 0	
Output: Technology Promotion and Farmer Advisory Services				
No. of technologies distributed by farmer type	2 (Cassava technology established in a 11 Sub county Demonstrations (Aputi, Akwon, Agikdak,	0 (NA)	0 (NA)	

Vote: 564 Amolatar District

Workplan Outputs

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

4. Production and Marketing

Namasale, Etam, Awelo, Arwotcek, Muntu and Agwingir sub counties and Amolatar and Namasale Town Councils) each 1 demo and 1 District Honey Harvesting Extractor at Amolatar Town Council)

Non Standard Outputs:

Ngetta ZADI toured by farmers; exchange visits conducted; DARST regional meetings conducted; NAADS monitoring, auditing conducted

NA

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,019	<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	46,019	Total	0	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

District quarterly Financial and Audit of NAADS sub county, Technical and quality Assurance, Facilitation for DPO support to ATAAS implementation, Office running expenses, Communication and information District and LLG

NA

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,167	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,167	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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

Vote: 564 Amolatar District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	66,459	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	66,459	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	6 staff under production department paid salaries	8 Staff salaries paid ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	
	<i>Wage Rec't:</i>	41,388	<i>Wage Rec't:</i>	46,100
	<i>Non Wage Rec't:</i>	11,506	<i>Non Wage Rec't:</i>	6,667
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,894	Total	52,767

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	Crop disease survailence conducted in all 11 LLGs district wide		Crop disease survailence conducted in all 11 LLGs district wide	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,257	<i>Non Wage Rec't:</i>	5,300
	<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	9,257	Total	5,300

Vote: 564 Amolatar District

Workplan Outputs

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

4. Production and Marketing

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	0 (NA)	1200 (Training of farmers on Agronomy, cassava, beans, Coffee , rice, maize and livestock , fruits and vegetables)	
Non Standard Outputs:		NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 17,755
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 17,755

Output: Farmer Institution Development

Non Standard Outputs:		NA	Distribution of animals to 413 , beneficiaries	
<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> 17,848
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 2,019
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 19,867

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1825 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	67 (NA)	1825 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	
No. of livestock vaccinated	5000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	112 (112 cattle vaccinated)	5000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)	
No of livestock by types using dips constructed	1000 (Animals treated at the rehabilitated dips)	0 (NA)	1000 (Animals treated at the rehabilitated dips)	
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide	NA	12 monthly animal disease surveillance conducted district wide	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	3,809	<i>Non Wage Rec't:</i> 9,864
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 2,947
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	13,500	Total	3,809	Total 12,811

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (NA)	0 (NA)	0 (NA)	
Quantity of fish harvested	0 (NA)	0 (NA)	0 (NA)	
No. of fish ponds stocked	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	monthly support supervision of BMU committees	NA	monthly support supervision of BMU committees	

Vote: 564 Amolatar District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,426	<i>Non Wage Rec't:</i>	4,163	<i>Non Wage Rec't:</i>	6,830
<i>Domestic Dev't</i>	2,583	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,009	Total	4,163	Total	8,830

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (NA)	()
Number of anti vermin operations executed quarterly	()	0 (NA)	300 (Training farmers on disease vector control in the sub counties of Awelo, Etam, Arwotcek, Aputi, Akwon , namasale, Muntu, Namasale TC, Amolatar TC)

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,501
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,501

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Purchase of tsetse fly traps)	0 (NA)	0 (NA)
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Non Standard Outputs:

Training bee farmers on colony management, PHH and marketing

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,501	<i>Non Wage Rec't:</i>	2,656	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,501	Total	2,656	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	135	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	135
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135	Total	0	Total	135

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

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

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,000	<i>Domestic Dev't</i>	13,808	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 564 Amolatar District

Workplan Outputs

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

4. Production and Marketing

	Total	32,000	Total	13,808	Total	0
Output: Office and IT Equipment (including Software)						
Non Standard Outputs:	Procurement of a laptop for district NA commercial office				Procurement of printer , destops computers	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,700	Domestic Dev't	0	Domestic Dev't	7,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,700	Total	0	Total	7,400
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:	Procurement of furniture for district production office, and cartains for windowos		NA		Procurement of furnitures for the district production offices	
	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	6,000	Domestic Dev't	0	Domestic Dev't	10,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	0	Total	10,600
Output: Other Capital						
Non Standard Outputs:			NA		Extension of pipe water, and procurement and instalation of notice board	
	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	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
Output: PRDP-Cattle dip construction and rehabilitation						
No. of cattle dips rehabilitated	1 (Renovation of cattle dip at Arwotcek sub county , Abeja Parish and training end user of cattle dip)		0 (NA)		1 (Renovation of cattle dip at Arwotcek sub county , Abeja Parish and training end user of cattle dip)	
No. of cattle dips constructed	0 (NA)		0 (NA)		0 (NA)	
Non Standard Outputs:	NA		NA		NA	
	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	24,000	Domestic Dev't	0	Domestic Dev't	3,073
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,000	Total	0	Total	3,073

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	15 (Established business registered and linsenced to ooperate within the law)		0 (NA)		15 (Established business registered and linsenced to ooperate within the law)	
No of awareness radio shows participated in	0 (NA)		0 (NA)		11 (Technical support for establishment and functioning of SACCOS)	

Vote: 564 Amolatar District

Workplan Outputs

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

4. Production and Marketing

No of businesses issued with trade licenses	15 (Quarterly Collecting/compiling information on Sall Medium Enterprises)	0 (NA)	15 (Quarterly Collecting/compiling information on Sall Medium Enterprises)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,500
			<i>Donor Dev't</i>	0
			Total	5,500

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	151 staff paid salaries and allowances	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	
	<i>Wage Rec't:</i>	1,036,751	<i>Wage Rec't:</i>	528,621
	<i>Non Wage Rec't:</i>	29,889	<i>Non Wage Rec't:</i>	4,495
	<i>Domestic Dev't</i>	98,300	<i>Domestic Dev't</i>	17,461
	<i>Donor Dev't</i>	206,932	<i>Donor Dev't</i>	52,161
	Total	1,371,872	Total	602,738

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	NA	Sanitation, environment health and hygiene meetings conducted with stakeholders	
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Vote: 564 Amolatar District

Workplan Outputs

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

5. Health

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	66,571	Domestic Dev't	17,945	Domestic Dev't	76,943
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	66,571	Total	17,945	Total	76,943

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	1624 (1624 outpatients visited NGO - Amai Hospital)	3500 (Outpatients attended at Amai Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)	448 (448 Deliveris conducted in the quarter)	500 (Women delivered at Amai Hospital)
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)	754 (In patients admitted at Amai hospital, Mothers deliverd safely, children immunized , treatement of patients and staff well fare catered for)	2800 (Out patients admitted at Amai hospital)

Non Standard Outputs:

NA	NA	NA	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	150,486	Non Wage Rec't:	62,354
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	150,486	Total	62,354

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Alemere HC II)	117 (117 Children immunized with pentavalent vaccine at Lower NGO health facility)	200 (Alemere HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0 (NA)
Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0 (NA)

Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)	2899 (2899 outpatients visited NGO basic health facilities)	5728 (Outpatients managed at Alemere HC II)
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Non Standard Outputs:

NA	NA	NA	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,327	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	11,327	Total	0

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

Number of inpatients that visited the Govt. health facilities.	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	1754 (1561 In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs in the quarter)	3000 (In patients admitted at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)
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Vote: 564 Amolatar District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangi and Nakatiti H/Cs))	114 (144 trained health workers available in health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangi and Nakatiti H/Cs))	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangi and Nakatiti H/Cs))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	48 (00 % functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangi and Nakatiti H/Cs)	78 (78 posts filled with qualified health workers in Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangi and Nakatiti H/Cs)	78 (Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale , Awonangi and Nakatiti H/Cs)
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	856 (759 deliveries conducted at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)
No. of trained health related training sessions held.	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)	60 (60 health staff attended refreshers training on their working skills)	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangi)	50947 (50947 Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangi)	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonangi)
No. of children immunized with Pentavalent vaccine	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangi H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)	2320 (2320 children immunized with pentavalent vaccine)	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangi H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangi H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II	NA	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangi H/C II, Arwotcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 78,810	<i>Non Wage Rec't:</i> 52,291	<i>Non Wage Rec't:</i> 105,584
	<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 78,810	Total 52,291	Total 105,584

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	0 (NA)	100 (In Awelo, Agikdak and Amolatar Town Council)
No. of new standard pit latrines constructed in a village	4 (A two-stance latrines constructed each at Arwotcek HC II and Awonangi HC II)	0 (NA)	5 (Completion of 5 VIP latrines of 2 stance each plus a bath shelter at Aputi HC III, Arwotcek HC II and Awonangi HC II, Amolatar HC IV & Etam HC III)

Vote: 564 Amolatar District

Workplan Outputs

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

5. Health

Non Standard Outputs:	NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,800	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of bicycles for Amolatar HC IV, Alyecmeda HC II, Aci HC II, Anamwany HC II, Etam HC III, Aputi HC III, Arwotcek HC II, Nakatiti HC II, Biko HC II, Namasale HC III	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,500	Total	0

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for District health office and engraving		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Outputs

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

5. Health

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

Output: Other Capital

Non Standard Outputs:	Land title opening roads and land scaping ,procurement of fire exteingishers,monitoring of projects, instalation of electricity at Amolatar HC IV, Awonangiro HC II, Biko HC II and Namasale HC III, Construction of placenta pits at Biko HC II, Arwotcek HC II	NA	Monitoring of projects, instalation of solar at DHOs office, Surveying and designing of Amolatar HC IV

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (NA)	0 (NA)	1 (Completion of staff house at Alyecmeda HC II and Doctors house at Amolatar HC Iv)			
No of healthcentres rehabilitated	(NA)	0 (NA)	0 (NA)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,707
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	50,707

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	6 ((Renovation of OPD block at Acii HC II, VIP latrine at Amolatar HC IV, VIP latrine at Etam HC III, Doctros House at Amolatar HC IV, Old Martenitny at Amolatar HC IV)	0 (NA)	0 (NA)
No of healthcentres rehabilitated	7 (Renovation of OPD block at Acii HC II, VIP latrine at Amolatar HC IV, VIP latrine at Etam HC III, Doctros House at Amolatar HC IV, Old Martenitny at Amolatar HC IV)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 94,041	<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> 94,041	<i>Total</i> 0	<i>Total</i> 0

Vote: 564 Amolatar District

Workplan Outputs

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

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)	0 (NA)	
No of staff houses constructed	0 (NA)	0 (NA)	1 (Completion of construction of a single staff house at awonangiro HC II)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,890
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,890

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Alyecmeda HC II and Amolatar HC IV)	0 (NA)	0 (NA)	
No of staff houses rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	Varous health sector projects supervised and monitored	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	49,593	<i>Domestic Dev't</i>	1,336
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,593	Total	1,336

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (NA)	0 (NA)	1 (Construction of ward at Amolatar HC IV)	
No of OPD and other wards rehabilitated	2 (Renovation of OPD at Anamwany HC II and Biko HC II)	0 (NA)	2 (Renovation of OPD at Acii HC II and Marteniny ward at Amolatar HC IV)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	159,707
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	159,707

Output: Specialist health equipment and machinery

Value of medical equipment procured	37 (An assortment of basic medical equipment procured for use at LLUs)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,066	<i>Domestic Dev't</i>	32,959
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,066	Total	32,959

Vote: 564 Amolatar District

Workplan Outputs

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

5. Health

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 teachers paid salaries	654 (Staff salaries paid in all 50 government aided primary scholls district wide)	614 (Paid salarie to 614 teachers by september 2014)	663 (Staff salaries paid in all 663 teachers in government aided primary scholls district wide)
No. of qualified primary teachers	654 (In all 50 government aided primary scholls district wide)	614 (614 quilified teachers are avialable in the 50 government headed schools)	663 (In all 50 government aided primary scholls district wide)
Non Standard Outputs:	PLE 2013 conducted	All the 50 schools had PLE exams conducted	PLE 2013 conducted
	<i>Wage Rec't:</i> 4,188,465	<i>Wage Rec't:</i> 1,621,679	<i>Wage Rec't:</i> 3,441,208
	<i>Non Wage Rec't:</i> 26,857	<i>Non Wage Rec't:</i> 13,433	<i>Non Wage Rec't:</i> 16,381
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,215,321	Total 1,635,112	Total 3,457,589

Output: PRDP-Primary Teaching Services

No. of School management committees trained	650 (Training of SMC in 50 primary schools district wide)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,441	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,441	Total 0	Total 0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	5000 (All 50 government aided primary schools district wide recive text books)	0 (NA)	15 (Procurement of learning equipments for special needs learners for Agikdak Primary school)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,186	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 81,550	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 105,186	Total 81,550	Total 15,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in	36998 (All government aided	0 (NA)	35347 (All government aided
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Vote: 564 Amolatar District

Workplan Outputs

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

6. Education

UPE	primary schools (Etam subcounty 4,338; Awelo 3,301; Arwotcek 4,150; Aputi 4,418; Agikdak 2,697; Akwon 2,469; Muntu 3,129; Agwingiri 3,444; Amolatar Town Council 2,686 and Namasale subcounty and Namasale Town Council 5,414 pupils))		primary schools (Etam subcounty ,Awelo ; Arwotcek ; Aputi ; Agikdak Akwon ; Muntu Agwingiri ; Amolatar Town Council and Namasale subcounty and Namasale Town Council pupils))	
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No. of student drop-outs	100 (In all primary schools district wide)	0 (NA)	100 (In all primary schools district wide)	
No. of Students passing in grade one	50 (In all PLE centres)	0 (NA)	50 (In all PLE centres)	
No. of pupils sitting PLE	2571 (In all PLE centres)	0 (NA)	2571 (In all PLE centres)	
Non Standard Outputs:	Primary school level activities and operations supported	NA	Primary school level activities and operations supported	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	331,799	<i>Non Wage Rec't:</i>	109,842	<i>Non Wage Rec't:</i>	335,960
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	331,799	Total	109,842	Total	335,960

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,331	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,331
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,331	Total	0	Total	39,331

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One double carbine pick up for education repaired	NA	One double carbine pick up for education repaired
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	6,937	<i>Domestic Dev't</i> 7,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	6.937	Total 8.000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of two laptops for education department , for inspectorare office and special needs	NA	NA		
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	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 564 Amolatar District

Workplan Outputs

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

6. Education

Non Standard Outputs: Furnishing teachers resource center NA
, provision of furniture for Aweeiot
, Amolatar PS , Abalodyang PS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,600	<i>Domestic Dev't</i>	18,874	<i>Domestic Dev't</i>	41,767
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,600	Total	18,874	Total	41,767

Output: Other Capital

Non Standard Outputs: Construction of 4 stance ordinary pit latrine at Abwong PS, Opir PS and Etam PS, completion of tiling of teachers resource center, Connection of water to Education block

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,600	<i>Domestic Dev't</i>	13,155	<i>Domestic Dev't</i>	5,434
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,600	Total	13,155	Total	5,434

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 0 (NA) 0 (NA) 0 (NA)

No. of classrooms rehabilitated in UPE 4 (Renovation of old classrooms, 3 classrooms each at Nabweyo PS, and Acengryeny PS) 0 (NA) 4 (Renovation of 4 classrooms at Akwon Primary schools)

Non Standard Outputs: NA NA NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,552
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,000	Total	0	Total	76,552

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE 2 (Completion of two classroom block at Otira PS) 0 (NA) 2 (Construction of 2 classroom at Etam primary School)

No. of classrooms rehabilitated in UPE 0 (NA) 0 (NA) 0 (NA)

Non Standard Outputs: NA NA NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,349	<i>Domestic Dev't</i>	4,394	<i>Domestic Dev't</i>	68,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,349	Total	4,394	Total	68,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 20 (4 stances each at Adwal, Akol N. Oti, and 4 stance VIP latrine at Aci Primary School and Monitoring of the projects) 0 (NA) 10 (Construction of two 4 stance VIP latrine at Aweiwot PS, Wabinua PS and one 2 stance VIP latrine at Agwenonywal PS)

Vote: 564 Amolatar District

Workplan Outputs

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

6. Education

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,634	<i>Domestic Dev't</i>	780
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,634	Total	780
			Total	43,448

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0 (NA)	
No. of latrine stances constructed	0 (NA)	0 (NA)	13 (Construction of 13 Stance VIP latrine at Abalodyang, Awelo and Acanoryema primary schools)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,360
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	55,360

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	130 (District expected teachers to be paid for FY 2013/14)	93 (Salaries paid to 93 teachers)	99 (District expected teachers to be paid for FY 2015/16)	
No. of students passing O level	300 (In the new F/Y 22013/14 the district expects an increase in performance by about 5%)	0 (NA)	300 (In the new F/Y 22013/14 the district expects an increase in performance by about 5%)	
No. of students sitting O level	524 (With USE and improved services, the number of students sitting O level examination should increase by about 5%)	447 (447 students sat for UC)	524 (With USE and improved services, the number of students sitting O level examination should increase by about 5%)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	838,344	<i>Wage Rec't:</i>	350,999
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	838,344	Total	350,999
			Total	838,344

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2600 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	2600 (2600 students enrolled for USE by first quarter)	2600 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	384,636	<i>Non Wage Rec't:</i>	107,080
	<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>	300,615
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0

Vote: 564 Amolatar District

Workplan Outputs

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

6. Education

	Total	384,636	Total	107,080	Total	300,615
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		NA		Construction of laboratory, classroom bolock under ADB project at Aputi SS	
<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>	538,088
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	538,088

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (Staff salaries)	20 (20 instructures paid salaris in the first quarter FY 2014/15)	23 (Staff salaries paid to 23 instructures)
No. of students in tertiary education	280 (Staff salaries paid)	280 (280 students enrolled for technical education by first quarter 2014/15)	280 (Staff salaries paid)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 476,324	<i>Wage Rec't:</i> 63,449	<i>Wage Rec't:</i> 476,324
	<i>Non Wage Rec't:</i> 187,479	<i>Non Wage Rec't:</i> 8,600	<i>Non Wage Rec't:</i> 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> 663,802	<i>Total</i> 72,049	<i>Total</i> 476,324

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:				Facilitation of staff allowances , travel inland , students welfare , stationaries	
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:	98,000
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	98,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	50 (Primary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	12 (12 school visits conducted in the first quarter of FY 2014/15 to 30 primary schools)	50 (Primary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)
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Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of secondary schools inspected in quarter	7 (Secondary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	2 (Conducted 2 school visits to 6 secondary schools in the district in the first quarter FY 2014/15)	7 (Secondary Schools inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	
No. of tertiary institutions inspected in quarter	1 (Tertiary insitutrition inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	3 (Conducted 3 visits in the quarter to namaasale technical school in the first quarter FY 2014/15)	1 (Tertiary insitutrition inspection visits, writing inspection reports, submission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	
No. of inspection reports provided to Council	4 (Provide four inspections reports to council for discussion)	2 (Provided one inspection report to council and DTPC in the first quarter FY 2014/15)	4 (Provide four inspections reports to council for discussion)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,790	<i>Non Wage Rec't:</i> 3,679	<i>Non Wage Rec't:</i> 22,031	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,790	Total 3,679	Total 22,031	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	()	0 (NA)	()	
No. of children accessing SNE facilities	()	0 (NA)	()	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 450	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

Vote: 564 Amolatar District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid	Staff salaries paid for 8 established staff, quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid	Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid	
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<i>Wage Rec't:</i>	22,565	<i>Wage Rec't:</i>	22,235	<i>Wage Rec't:</i>	22,565
<i>Non Wage Rec't:</i>	214,494	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	214,494
<i>Domestic Dev't</i>	26,013	<i>Domestic Dev't</i>	12,603	<i>Domestic Dev't</i>	26,013
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	263,072	Total	35,838	Total	263,072

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Improve community access reoads in the nine sub counties of Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri)	0 (NA)	11 (Improve community access reoads in the nine sub counties of Awelo, Etam ,Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,308	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,308
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	51,308	<i>Total</i>	0	<i>Total</i>	51,308

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	()	0 (NA)	1 (Tarmacking of 1 Km road in Amolatar TC)
Non Standard Outputs:		NA	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	40 (Maintainance of urban roads)	12 (Transfers to Namasale and Amolatar town council for urban roads rehabilitation)	40 (Maintainance of urban roads)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 97,040	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 97,040
	<i>Domestic Dev't</i> 76,035	<i>Domestic Dev't</i> 100,337	<i>Domestic Dev't</i> 76,035
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 173,075	<i>Total</i> 100,337	<i>Total</i> 173,075

Vote: 564 Amolatar District

Workplan Outputs

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

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	22 (Emergency repair of bridges on district roads)	6 (6 Km graded and gravelling on going)	22 (Emergency repair of bridges on district roads)
Length in Km of District roads periodically maintained	17 (Corner Nabweyo - bangladesh Landing site (6km), Corner Aputi Acengryeny (11km))	6 (6km of graded and gravelling is ongoing)	17 (Corner Nabweyo - bangladesh Landing site (6km), Corner Aputi Acengryeny (11km))
Length in Km of District roads routinely maintained	119 (Amolatar-Abeja road (22 kms); Acengryeny-Amai (9kms); Corner Aputi -Acengryeny (11kms) Kagga-Ayamawele (20kms); Otangocinge-Ojem (6kms); Amai-Otangocinge (10kms); Anamwany-Odyedo (4kms); Anyangoga-Akongomit (7kms); Beibil-Acanoryema-amai (13kms); Etam-Burkowyo-Odongoyere (14ms); Abako Atidi-Kitwe (6kms); Agwenonyal-Akampala (6kms); Amolatar Acon-Owiri (2kms); Odyak-Kitaleba (10kms); Ocamolum-Nalubwoyo landing site (12kms); Corner Nabweyo-Banagadesh Landing Site (6kms); Chakwara-Amuk Landing site (4kms); Anamido-Adero (4kms);)	0 (NA)	75.5 (Payments of road gangs, gravelling of district roads 68.5,km , gravelling of nabweyo - Gojwee landing site 7km)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 224,755	<i>Domestic Dev't</i> 29,806	<i>Domestic Dev't</i> 234,003
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 224,755	Total 29,806	Total 234,003

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,314	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,314
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,314	Total 0	Total 1,314

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	23 (Rehabilitation of Bangaldesh Landing sites -Katangagira T/C-Acii Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Swamp filling of Muchomole swamp (0.5km), Swamp raising /filling of Alumnyomwangi swamp (1.2))	0 (NA)	23 (Rehabilitation of Bangaldesh Landing sites -Katangagira T/C-Acii Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Swamp filling of Muchomole swamp (0.5km), Swamp raising /filling of Alumnyomwangi swamp (1.2))
Length in Km. of rural roads rehabilitated	8 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)	2 (Raising /filling of 3 swamps Awonangiro ,Aderolongo and Muchomole (2km))	8 (Raising /filling of Muchomole swamp (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	476,846	<i>Domestic Dev't</i>	25,744
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	476,846	Total	25,744

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 12 (12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km))) 4 (4 km of Anamido Adero road is 7 (Rehabilitation of Anamido to Atomoro Road)

Length in Km. of rural roads rehabilitated 12 (Rehabilitation of Oulo - Odongoyere road(8Km), Anamido - Adero (4km)) 12 (8 km of oulu odongoyere road and 4 km of anamido adero longo graded and gravelling is ongoing) 0 (NA)

Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	111,991	<i>Domestic Dev't</i>	36,265
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	111,991	Total	36,265

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: Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed water projects commissioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met 5 established district water staff and 2 contract staff paid salaries; 1 vehicle and 3 motor cycles serviced; quarterly reports prepared; completed water projects commissioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed water projects commissioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met

	<i>Wage Rec't:</i>	21,621	<i>Wage Rec't:</i>	6,024	<i>Wage Rec't:</i>	21,621
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	35,391	<i>Domestic Dev't</i>	19,206	<i>Domestic Dev't</i>	35,391
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,012	Total	25,230	Total	57,012

Output: Supervision, monitoring and coordination

No. of water points tested for quality 20 (Sources yet to be determined) 0 (NA) 20 (Sources yet to be determined)

Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board st district HQ)	2 (Displayed on public notice boards all the proposed water sites for drilling and rehabilitation)	4 (At District Public Notice Board st district HQ)	
No. of supervision visits during and after construction	48 (Okizi parish, Aromi Parish, Nakatiti Parish Muntu parish, Agwenonywal Parish, Alemere Parish, Agwingiri Parish, Awikori Parish, Central ward, Olyaka Parish, Aburkidi Parish, Alobokwee Parish, Akuriluba Parish, Etam Parish, Awiodyek Parish)	2 (Conducted one quarterly supervision to 15 water sites in the sub counties of Etam, Arwotcek, Aputi, Namasale, Muntu, Awelo, Akwon)	48 (Okizi parish, Aromi Parish, Nakatiti Parish Muntu parish, Agwenonywal Parish, Alemere Parish, Agwingiri Parish, Awikori Parish, Central ward, Olyaka Parish, Aburkidi Parish, Alobokwee Parish, Akuriluba Parish, Etam Parish, Awiodyek Parish)	
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)	2 (Conducted one meeting of district sanitation committee)	8 (At district and sub county levels)	
No. of sources tested for water quality	29 (Sources yet to be determined)	0 (NA)	29 (Sources yet to be determined)	
Non Standard Outputs:	17old sources assessed for reahbilitation	Sourced 10 boerholes to be rehabilitated	17old sources assessed for reahbilitation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,590	<i>Domestic Dev't</i> 3,912	<i>Domestic Dev't</i> 34,479	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,590	Total 3,912	Total 34,479	

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

No. of water pump mechanics, scheme attendants and caretakers trained	24 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	50 (Trained 50 water pum mechanics)	24 (Hold district water and supply sanitation committee meetings, servicing computures, operation and maintainance of vehicle, motorcycle, utilities stationaries and consumables)	
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0 (NA)	
No. of water points rehabilitated	17 (Sites not yet determined)	0 (NA)	17 (Sites not yet determined)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0 (NA)	
% of rural water point sources functional (Shallow Wells)	89 (All 11 LLGs)	0 (NA)	89 (All 11 LLGs)	
Non Standard Outputs:	68 borehole water pipes procured and Baseline survey for sanitation conducted	NA	68 borehole water pipes procured and Baseline survey for sanitation conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 17,016	<i>Domestic Dev't</i> 10,439	<i>Domestic Dev't</i> 17,016	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,016	Total 10,439	Total 17,016	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on	()	0 (NA)	()	
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Vote: 564 Amolatar District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
promoting water, sanitation and good hygiene practices				
No. of water and Sanitation promotional events undertaken	62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hyguine, national hand washing campagain)	0 (NA)	62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hyguine, national hand washing campagain)	
No. of water user committees formed.	13 (Formation and training of water user committee)	0 (NA)	13 (Formation and training of water user committee)	
No. Of Water User Committee members trained	16 (training of private sector members , pumps mechanics, training of pump mechanics)	0 (NA)	16 (training of private sector members , pumps mechanics, training of pump mechanics)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (NA)	()	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,560	<i>Domestic Dev't</i>	12,076
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,560	Total	12,076

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,257	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,257
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,257	Total	0	Total	4,257

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

	NA		Construction of VIP latrine at Muntu Market
<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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	18 (Rehabilitations of boreholes on force accounts)	0 (NA)	18 (Rehabilitations of boreholes at Amuli "B", Agwenonywal "A" Agidak P/S, Abarler , Aweipeko (S/C HQ) , Awinyocoa ,Namasala P/S ,Awinyocoa, Ayamawe, Odongyere)
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Vote: 564 Amolatar District

Workplan Outputs

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	14 (Anyomocan village in Akizi parish Akwon sub county, Arwotokun village in Aromi parish Akwon sub county, Rwnjogi B village in Nakatiti parish Muntu sub county, Aci/Alobokwee boarder Agwnonywal parish Agwingiri sub county, Abarilop village Alemere ward Amolatar Towncouncil, Akaoidabe village Agwingiri parish Agwingiri Sub county, Agwingiri girls school, Agwingiri parish Agwingiri Sub county, Alwala Village Awikori parish Namasale sub county, Namasale seed school central ward namasale town council, St paul C.o.u Olyaka Olyak parish Namasale subcounty, Angayiki village Aburkidi parish Arwotcek sub county, Onenomach village Agidak Parish Agidak subcounty)	0 (NA)	12 (Drilling of 12 borholes at Arwotokun, anyapo, barayom. Alokiwinyo, acolam, Muntu s/c , nakatiti, akol ps, oketocen , adyangodeo, corener killing, oluu ,)
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Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	356,500	<i>Domestic Dev't</i>	47,965	<i>Domestic Dev't</i>	317,861
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	356,500	Total	47,965	Total	317,861

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of boreholes in the following villages , Akuriluba community school Akuriluba parish Aputi subcounty, Alaro village Etam parish Etam Sub county, Arwot village Awiodyek parish Etam Sub county)	0 (NA)	3 (Drilling of boreholes in the following villages , Aci, Atoolit and Adagkolo Villages)
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No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0 (NA)
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Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	61,081	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,081
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,081	Total	0	Total	61,081

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	Amolatar Town Council urban water pump systems maintained and working	NA	Amolatar Town Council urban water pump systems maintained and working
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
			<i>Wage Rec't:</i> 0

Vote: 564 Amolatar District

Workplan Outputs

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

7b. Water

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

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 salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met	Staff salary paid to staff in Natural Resource office	Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met
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<i>Wage Rec't:</i>	18,435	<i>Wage Rec't:</i>	28,604	<i>Wage Rec't:</i>	18,435
<i>Non Wage Rec't:</i>	4,510	<i>Non Wage Rec't:</i>	4,302	<i>Non Wage Rec't:</i>	4,510
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,945	Total	32,907	Total	22,945

Output: Tree Planting and Afforestation

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

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

No. of community members trained (Men and Women) in forestry management	()	0 (NA)	()
No. of Agro forestry Demonstrations	60 (Training of tree seedling beneficiaries.)	0 (NA)	60 (Training of tree seedling beneficiaries.)
Non Standard Outputs:	NA	NA	NA

Vote: 564 Amolatar District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,129	Non Wage Rec't:	1,240	Non Wage Rec't:	5,129
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	5,129	Total	1,240	Total	5,129

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Environment inspection on district projects)	2 (NA)	8 (Environment inspection on district projects)
---	---	--------	---

Non Standard Outputs: NA NA NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,708	Non Wage Rec't:	2,612	Non Wage Rec't:	3,708
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	3,708	Total	2,612	Total	3,708

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	102 (Stake holders training and sensitization of physical planning committees and supervision)	81 (Formed 9 environment committee at parish levels in the sub counties of Namasale, Aputi , Awello and Etam and trained them on environmental conservation)	102 (Stake holders training and sensitization of physical planning committees and supervision)
--	--	--	--

Non Standard Outputs: NA NA NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,729	Non Wage Rec't:	3,662	Non Wage Rec't:	6,729
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	6,729	Total	3,662	Total	6,729

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	66 (Training of the sub county environment committees on Environmental planning and management)	0 (21 community women and ment trained in ENR monitoring)	66 (Training of the sub county environment committees on Environmental planning and management)
--	---	---	---

Non Standard Outputs: NA NA NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,002	Non Wage Rec't:	778	Non Wage Rec't:	3,002
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	3,002	Total	778	Total	3,002

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (Environment screening and certifications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done)	0 (Conducted inspections on environmental compliance in the construction of Ading -Adonyimo road , Acii abako road and oulo landing side road)	40 (Environment screening and certifications of 28 PRDP invetsment projects and 12 NUSAF II invetsment projects done)
---	---	--	---

Non Standard Outputs: NA NA NA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,690	Non Wage Rec't:	1,645	Non Wage Rec't:	6,690

Vote: 564 Amolatar District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,690	Total	1,645	Total	6,690

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

No. of new land disputes settled within FY	60 (Sensitization of the local leaders on environment laws)			60 (Sensitization of the local leaders on environment laws)		
Non Standard Outputs:	NA		NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,999
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,999	<i>Total</i>	0	<i>Total</i>	1,999

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,863	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,863
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,863	Total	0	Total	4,863

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

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charges met		Paid salaries for 13 staffs under community department, leared bank obligation and office management		Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charges met	
	Wage Rec't:	26,543	Wage Rec't:	37,708	Wage Rec't:	26,543
	Non Wage Rec't:	1,678	Non Wage Rec't:	648	Non Wage Rec't:	1,678
	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	28,221	Total	38,356	Total	28,221

Output: Probation and Welfare Support

No. of children settled	4 (Adiminstration and proficiency tests)	0 (NA)	4 (Adiminstration and proficiency tests)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000

Vote: 564 Amolatar District

Workplan Outputs

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

9. Community Based Services

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	0 (NA)		17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	
Non Standard Outputs:	CDD sub projects generations supported	NA		CDD sub projects generations supported	
	Wage Rec't:	0		Wage Rec't:	0
	Non Wage Rec't:	0		Non Wage Rec't:	0
	Domestic Dev't	1,561		Domestic Dev't	1,561
	Donor Dev't	0		Donor Dev't	0
	Total	1,561		Total	1,561

Output: Adult Learning

No. FAL Learners Trained	1150 (35 learners in each learning centre in 3 leraning centres per LLG in all the 11 LLGs; 165 learners per LLG)	72 (Trained 36 FAL learners in all the 11 sub counties of Aputi, Awelo, Arwotcek , Agwingiri , Akwon < Agikdak, Eatam, Namasale , Amolatar TC , Namasale TC)	1150 (35 learners in each learning centre in 3 leraning centres per LLG in all the 11 LLGs; 165 learners per LLG)			
Non Standard Outputs:	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test sadministered, quarterly reports prepared and submitted and motor cycle maintained	NA	FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test sadministered, quarterly reports prepared and submitted and motor cycle maintained			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,622	<i>Non Wage Rec't:</i>	3,487	<i>Non Wage Rec't:</i>	7,622
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,622	Total	3,487	Total	7,622

Output: Gender Mainstreaming

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

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conduit quartelyreviews meeting, celebration of youth day)		2 (Support one (1) youth council sitting every quarter)		4 (Conduit quartelyreviews meeting, celebration of youth day)	
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,961	Non Wage Rec't:	0	Non Wage Rec't:	2,961
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 564 Amolatar District

Workplan Outputs

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

9. Community Based Services

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,961	Total	0	Total	2,961

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	153 (Procurement of 153 goats for the elderly in the sub counties of Akwon, namasale, Agikdak , Etm)	12 (Supported formation of six disability groups to benefit from the goat projects)	153 (Procurement of 153 goats for the elderly in the sub counties of Akwon, namasale, Agikdak , Etm)
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Non Standard Outputs:	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	NA	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,819	Non Wage Rec't:	510	Non Wage Rec't:	13,819
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	13,819	Total	510	Total	13,819

Output: Representation on Women's Councils

No. of women councils supported	1 (Quarterly reviews meeting, office operation , support to womens day)	2 (Supported 1 quarterly council meeting at the district)	1 (Quarterly reviews meeting, office operation , support to womens day)
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Non Standard Outputs:	NA	NA	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,871	Non Wage Rec't:	2,871
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	2,871	Total	2,871

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD sub-projects funded in all 7 LLGs district wide (Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils)	NA	CDD sub-projects funded in all 7 LLGs district wide (Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils)
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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	43,027	Domestic Dev't	2,898	Domestic Dev't	43,027
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	43,027	Total	2,898	Total	43,027

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,113	Domestic Dev't	0	Domestic Dev't	10,113
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	10,113	Total	0	Total	10,113

3. Capital Purchases

Output: Other Capital

Vote: 564 Amolatar District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

NA

Support youth lively hood projects, under income generation , agriculture, tree planting , animal rearing , etc in the sub counties of Aputi, Amolatar TC , Namasale TC , Akwon , Awelo, Namasale, Muntu, Etam, Arwotcek, Agwingiri, Agikdak

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	260,605
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	260,605

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

Non Standard Outputs:

Staff salaries ,effective office running, cordination, management ,3 computers maintained, internet modem subscription made, 8 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 compuper printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG

Paid salaries for the 1 staff at the planning unit, supported communication , data collection , subscription to internet, Procuired office stationaries, tonners

Staff salaries ,effective office running, cordination, management ,3 computers maintained, internet modem subscription made, 8 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 compuper printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG

<i>Wage Rec't:</i>	12,689	<i>Wage Rec't:</i>	6,786	<i>Wage Rec't:</i>	12,689
<i>Non Wage Rec't:</i>	5,112	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	5,112
<i>Domestic Dev't</i>	26,091	<i>Domestic Dev't</i>	10,798	<i>Domestic Dev't</i>	26,091
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,893	Total	20,085	Total	43,893

Vote: 564 Amolatar District

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	National Census 2014 conducted	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	436,306	<i>Domestic Dev't</i>	436,306
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	436,306	Total	436,306

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly projects monitoring, by committee of council , environmental screening and service cost management	NA	Quarterly projects monitoring, by committee of council , environmental screening and service cost management	
	<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>	6,346	<i>Domestic Dev't</i>	1,530
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,346	Total	1,530

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Engineering office & Workshop (containing registry), completion of muntu office block, transfers to engineering departmnt to work on Ading -Adonyimo road, Procurement of 5 motorcycles for the sub counties of Aputi, Etam , Muntu, Namasale and Awelo, Completion of VIP at Awelo PS, Bangaladsh PS, Abeja PS and Arwotcek HC II staff house , completion of water born toilet at Adminstration block	NA	Renovation of 4 classroom block at Amai PS	
	<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>	217,420	<i>Domestic Dev't</i>	5,845
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	217,420	Total	5,845

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NA	NA	Procurement of double carbine pick up for planning unit and two motorcycles for environment and Fisheries department	
	<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	132,460

Vote: 564 Amolatar District

Workplan Outputs

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

10. Planning

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office equipment (3 Laptop computers and 3 desk tops, flat screen , DSTV purchase for registry, DSTV subscription , connection of intercom and reactivation of district web site	NA	3 desk tops, DSTV subscription, and Servicing of intercom and new connections
	<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>	31,888	<i>Domestic Dev't</i> 12,622
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	31,888	Total 24,456

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of filling carbinets, executive chairs, cupboards, executive chairs for boardroom and conference table	NA	Procurement of executive chairs for Head of finance, Office tables for Accountant, Chairperson secretary ,
	<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>	27,000	<i>Domestic Dev't</i> 3,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	27,000	Total 3,600

Output: Other Capital

Non Standard Outputs:	Installation of solar in CAO's office , Connection of intercom to district and reactivation of district web site	NA	Completion of Muntu sub county staff house, Retention , VAT on Engineering block and VAT on motorcycle
	<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>	33,000	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	33,000	Total 94,792

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid	Paid salaries of 3 audit staff in the department , procured small office equipments , submitted first quarter audit report to Auditor general in Gulu	Staff salaries paid
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Vote: 564 Amolatar District

Workplan Outputs

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

11. Internal Audit

<i>Wage Rec't:</i>	16,343	<i>Wage Rec't:</i>	7,842	<i>Wage Rec't:</i>	16,343
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,343	Total	7,842	Total	16,343

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	1 (Conducted one quarterly audit of all department , and 11 sun counties)	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/10/2013 (Submitted one quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	15/07/2014 (Quarterly internal audit reports submitted to District Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)
Non Standard Outputs:	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conducted	NA	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,620	<i>Non Wage Rec't:</i> 2,810	<i>Non Wage Rec't:</i> 8,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,620	<i>Total</i> 2,810	<i>Total</i> 8,120

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,011,131	<i>Wage Rec't:</i>	3,258,571	<i>Wage Rec't:</i>	7,086,915
<i>Non Wage Rec't:</i>	2,654,530	<i>Non Wage Rec't:</i>	665,910	<i>Non Wage Rec't:</i>	2,856,408
<i>Domestic Dev't</i>	3,642,230	<i>Domestic Dev't</i>	1,116,177	<i>Domestic Dev't</i>	4,089,789
<i>Donor Dev't</i>	206,932	<i>Donor Dev't</i>	52,161	<i>Donor Dev't</i>	206,932
Total	14,514,822	Total	5,092,820	Total	14,240,044

Vote: 564 Amolatar District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire districty	General Staff Salaries	529,545
		Contract Staff Salaries (Incl. Casuals, Temporary)	5,593
		Allowances	62,371
		Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	15,000
		Welfare and Entertainment	4,000
		Telecommunications	1,600
		Consultancy Services- Long-term	2,000
		Travel inland	17,820
		Fuel, Lubricants and Oils	26,124
		Maintenance - Vehicles	10,008
		Medical expenses (To general Public)	5,000
		Wage Rec't:	529,545
		Non Wage Rec't:	150,516
		Domestic Dev't	0
		Donor Dev't	0
		Total	680,061

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (Staffs supported for postgraduate trainings in DPAM, orientation of new staff, training of council members on OBT ,Training of LLG staff on participatory planning , Training members of the district land board , support office district vice chairperson in building capacity of LLG councils, support finance staff for ICPA-U programme, training of office attendants on records management)	Allowances	18,584
		Workshops and Seminars	15,277
		Staff Training	6,044
		Bank Charges and other Bank related costs	357
		Travel inland	3,224
Availability and implementation of LG capacity building policy and plan	Yes (District CB Plan 2010/11-2014/15 in place and reviewed)		
Non Standard Outputs:	Human resource office cordinated		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	43,485
		Donor Dev't	0
		Total	43,485

Output: Public Information Dissemination

Non Standard Outputs:	4 quartley information on finance pinned on notice board, 6 contract staff salaries paid , 12 monthly rent for district water sores paid	Advertising and Public Relations	13,985
		Bank Charges and other Bank related costs	0
		Fines and Penalties – to other govt units	13,097
		Wage Rec't:	0
		Non Wage Rec't:	27,082
		Domestic Dev't	0

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

		<i>Donor Dev't</i>	0
		Total	27,082
Output: Office Support services			
Non Standard Outputs:	Support to registry, Human resource , mails and curier , allowance for reward and sanction committee, 48 times travels inland , fuel cost , stationanaries and printing and othe office management cost	<i>Allowances</i> <i>Books, Periodicals & Newspapers</i> <i>Small Office Equipment</i> <i>Postage and Courier</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	5,000 3,000 1,500 800 3,600 1,770
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,670
		<i>Donor Dev't</i>	0
		Total	15,670
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Quarterly monitoring visits conducted for all approved projects in all 11 LLGs district wide)	<i>Maintenance - Vehicles</i>	5,940
No. of monitoring reports generated	4 (at district level and discussed in DTPC, DEC and council)	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,500
Non Standard Outputs:	2 vehicles, 2 motor cycles and 1 generator, 1 tractor, 2 hydraform machines, 1 photocopier and 2 computers maintained by prequalified service providers and fuel for district generator supplied		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,440
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	5,500
No. of administrative buildings constructed	1 (Construction of packing shade at adiministration block)		
No. of solar panels purchased and installed	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,500
		<i>Donor Dev't</i>	0
		Total	5,500
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Repair of tractor, Hydroform machine and procuirement of fire extingusher	<i>Machinery and equipment</i>	17,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Details

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

1a. Administration

<i>Domestic Dev't</i>	17,500
<i>Donor Dev't</i>	0
<i>Total</i>	17,500

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	529,545
	<i>Non Wage Rec't:</i>	185,039
	<i>Domestic Dev't</i>	82,155
	<i>Donor Dev't</i>	0
	Total	796,739

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Staff salaries ,effective office running, cordination, management and administration of the entire district,Annual Report 2013/14 submitted to MoFPED and other line Ministries)	<i>General Staff Salaries</i>	91,691
		<i>Allowances</i>	6,238
		<i>Books, Periodicals & Newspapers</i>	6,540
		<i>Welfare and Entertainment</i>	3,240
Non Standard Outputs:	Mornitoring reports submitted to other stakeholders at the District, Effective financial management through update of books of accounts, Actual payment of staffs, Quarterly reports prepared	<i>Printing, Stationery, Photocopying and Binding</i>	2,037
		<i>Small Office Equipment</i>	600
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	6,541
		<i>Fuel, Lubricants and Oils</i>	13,832
		<i>Maintenance – Other</i>	824
		<i>Wage Rec't:</i>	91,691
		<i>Non Wage Rec't:</i>	41,412
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	133,103

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	256000 (Amolatar Town Council (000s) ushs 127,109.48 and Namasale Town Council (000s) ushs 57,907.568; shared between district council and subcounties as all in (000s) ushs: HLG 109,723.715; Agikdak 5,301.328; Muntu 11,813.256; Akwon 7,640; Agwingiri 13,246.365; Aputi 6,451; Arwotcek 19,391.5; Etam 15,044.481; Awelo 17,359.5 and Namasale 25,071.078;)	<i>Allowances</i>	3,748
		<i>Fuel, Lubricants and Oils</i>	2,736
Value of LG service tax collection	24000 (Amolatar Town Council (000s) ushs 7,000 and Namasale Town Council (000s) ushs 0.1; shared between district council and subcounties as all in (000s) ushs: HLG 11,516.592; Agikdak 471; Muntu 900; Akwon 0; Agwingiri 900; Aputi 0; Arwotcek 8,950; Etam 2,600; Awelo 6,200 and Namasale 300;)		
Value of Hotel Tax Collected	55000 (Amolatar Town Council (000s) ushs 350 and Namasale Town Councils (000s) ushs 200)		

Vote: 564 Amolatar District

Workplan Details

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

Non Standard Outputs: More local revenue raised, more revenue points identified & reports submitted to standing committee concern.

Wage Rec't:	0
Non Wage Rec't:	6,484
Domestic Dev't	0
Donor Dev't	0
Total	6,484

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/05/2014 (District Annual Budget Estimates 2014/15 and work plans laid and read to council)	Allowances	5,010
Date of Approval of the Annual Workplan to the Council	28/02/2014 (District Annual Budget estimates for 2014/15 and work plans approved at the District HQ)	Workshops and Seminars	4,280
Non Standard Outputs:	District budget conference held at the District, BFP prepared and submitted to MoFPED, Budget analysis of LLGs and report produced quarterly at the District.	Fuel, Lubricants and Oils	3,648

Wage Rec't:	0
Non Wage Rec't:	12,938
Domestic Dev't	0
Donor Dev't	0
Total	12,938

Output: LG Expenditure mangement Services

Non Standard Outputs:	Books recived at the District stores and documents obtained, books of accounts at the LLGS are up to-date.	Travel inland	3,240
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Wage Rec't:	0
Non Wage Rec't:	3,240
Domestic Dev't	0
Donor Dev't	0
Total	3,240

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/09/2014 (Submission to Auditor General office Gulu)	Allowances	1,560
Non Standard Outputs:	NA	Books, Periodicals & Newspapers	6,940
		Fuel, Lubricants and Oils	1,216

Wage Rec't:	0
Non Wage Rec't:	9,716
Domestic Dev't	0
Donor Dev't	0
Total	9,716

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	91,691
	<i>Non Wage Rec't:</i>	73,790
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	165,481

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:	Salary ,pension and Gratuity teachers , local government and teachers for elected political leaders paid	<i>General Staff Salaries</i>	270,445
		<i>Allowances</i>	92,358
		<i>Pension for General Civil Service</i>	301,481
		<i>Pension for Teachers</i>	106,087
		<i>Printing, Stationery, Photocopying and Binding</i>	981
		<i>Travel inland</i>	10,500
		<i>Fuel, Lubricants and Oils</i>	10,500
		<i>Wage Rec't:</i>	270,445
		<i>Non Wage Rec't:</i>	521,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	792,352

Output: LG procurement management services

Non Standard Outputs:	District Contracts Committee meetings; and 5 Evaluation Committee Meetings conducted at district HQ; office stationary and equipments procured; tenders advertised; quaterly reports submitted and contarcts cleared with Solicitor General (SG) and staff refreshements during meetings supported	<i>Allowances</i>	8,800
		<i>Advertising and Public Relations</i>	9,000
		<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	596
		<i>Travel inland</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,796
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,796

Output: LG staff recruitment services

Non Standard Outputs:	1 DSC Chairman and 3 district DSC staff paid 12 monthly salaries; 4 DSC meetings conducted; 4 quarterly reports prepared ans submitted to line ministires and appointing authorities; jobs advertisement made in national media; 2 computer printer tonners procured; 1 computer maintained and subscription made	<i>Allowances</i>	12,881
		<i>Medical expenses (To employees)</i>	748
		<i>Advertising and Public Relations</i>	360
		<i>Recruitment Expenses</i>	4,775
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Welfare and Entertainment</i>	612
		<i>Printing, Stationery, Photocopying and Binding</i>	920

Vote: 564 Amolatar District

Workplan Details

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

Small Office Equipment	617
Bank Charges and other Bank related costs	71
Subscriptions	200
Telecommunications	160
Travel inland	3,637
Wage Rec't:	0
Non Wage Rec't:	25,781
Domestic Dev't	0
Donor Dev't	0
Total	25,781

Output: LG Land management services

No. of Land board meetings	4 (Held at district HQ)	Allowances	7,620
No. of land applications (registration, renewal, lease extensions) cleared	212 (In all 11 LLGs district wide (Awelo (12), Agwingiri (8), Muntu (12), Etam (8), Namasale (84), Arwotcek (8), Akwon (4), Aputi (16), Agikdak (8) sub counties and Amolatar Town Council (40) and Namasale Town Council (12))	Advertising and Public Relations	83
		Welfare and Entertainment	130
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	141
		Telecommunications	80
Non Standard Outputs:	Quarterly reports prepared and submitted to land ministry; radio announcements made and airtime bought; 20 reams, 10 box files, 20 spring files, 2 table trays and 4 boxes of pens bought	Electricity	120
		Other Utilities- (fuel, gas, firewood, charcoal)	2,998
		Travel inland	3,400
		Wage Rec't:	0
		Non Wage Rec't:	14,872
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,872

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (8 from district sectors and 11 from LLGs of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and Amolatar and Namasale town councils)	Allowances	9,080
No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed in district council hall at district HQ)	Printing, Stationery, Photocopying and Binding	1,240
Non Standard Outputs:	Quarterly communication to members made and quarterly reports produced and submitted to kampala; and annual field verification of projects undertaken by PAC	Telecommunications	163
		Travel inland	4,421
		Wage Rec't:	0
		Non Wage Rec't:	14,904
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,904

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	4 (provide technical support to the area lands committee of the following sub counties , Agidak, Agwingiri, Arwotcek, Aputi, Akwon, Awelo, Amolatar TC , Muntu, Etam, Namasale TC and namasale SC)	Printing, Stationery, Photocopying and Binding	700
		Travel inland	3,830

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
3. Statutory Bodies			
Non Standard Outputs:	NA	Carriage, Haulage, Freight and transport hire	4,136
		Wage Rec't:	0
		Non Wage Rec't:	8,666
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,666

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment			
No. and type of surveying equipment purchased	2 (Extending survey control points of Namasale and Amolatar TC, procurement of motorcycles , updating topoghrpical maps ,)	Machinery and equipment	14,776
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	14,776
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,776

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	270,445
	<i>Non Wage Rec't:</i>	621,702
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	892,147

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	8 Staff salaries paid ,effective office running, cordination, management and administration of the entire districty,4 quarterly reports submitted to MAIIF; 4 quarterly review meetings conducted at district level; office stationary procured; 12 monthly electricity and water bills paid and office tools, equipments and vehicle maintained and 4 staff monthly production staff salaries paid	<i>General Staff Salaries</i>	150,561
		<i>Allowances</i>	6,852
		<i>Welfare and Entertainment</i>	446
		<i>Small Office Equipment</i>	2,264
		<i>Telecommunications</i>	1,200
		<i>Information and communications technology (ICT)</i>	1,500
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	400
		<i>Cleaning and Sanitation</i>	433
		<i>Travel inland</i>	9,110
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Civil</i>	1,500
		<i>Maintenance - Vehicles</i>	10,000
		Total	186,266

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA)	<i>Allowances</i>	5,000
		<i>Travel inland</i>	2,720
Non Standard Outputs:	Crop disease survailence conducted in all 11 LLGs district wide	<i>Fuel, Lubricants and Oils</i>	3,320
		Total	11,040

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1200 (Training of farmers on Agronomy, cassava, beans, Coffee , rice, maize and livestock , fruits and vegetables)	<i>Allowances</i>	5,560
		<i>Travel abroad</i>	9,795
		<i>Fuel, Lubricants and Oils</i>	2,400
Non Standard Outputs:		Total	17,755

Vote: 564 Amolatar District

Workplan Details

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

		Total	17,755
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	1825 (animals (cattle and goats/sheep) slaughtered at the newly constructed slaughter house at Amolatar Town Council)	Travel inland	3,000
		Fuel, Lubricants and Oils	2,947
		Allowances	6,864
No. of livestock vaccinated	5000 (Livestock-cattle (1000), goats (2000), dogs/cats (100) and chicken (2900)) vaccinated in all 11 LLGs of Namasale, Awelo, Etam., Arwotcek, Akown, Aputi, Agikdak, Muntu, Agwingiri sub counties and Amolatar and Namasale Town Councils; each 5,455)		
No of livestock by types using dips constructed	1000 (Animals treated at the rehabilitated dips)		
Non Standard Outputs:	12 monthly animal disease surveillance conducted district wide		
		Wage Rec't:	0
		Non Wage Rec't:	9,864
		Domestic Dev't	2,947
		Donor Dev't	0
		Total	12,811
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	0 (NA)	Allowances	4,704
		Information and communications technology (ICT)	2,000
Quantity of fish harvested	0 (NA)	Fuel, Lubricants and Oils	2,126
No. of fish ponds stocked	0 (NA)		
Non Standard Outputs:	monthly support supervision of BMU committees		
		Wage Rec't:	0
		Non Wage Rec't:	6,830
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	8,830
Output: Vermin control services			
No. of parishes receiving anti-vermin services	0	Allowances	3,301
		Computer supplies and Information Technology (IT)	2,000
Number of anti vermin operations executed quarterly	300 (Training farmers on disease vector control in the sub counties of Awelo, Etam, Arwotcek, Aputi, Akwon, Namasale, Muntu, Namasale TC, Amolatar TC)	Fuel, Lubricants and Oils	1,200
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	4,501
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	6,501
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (NA)	Agricultural Supplies	4,000
		Travel inland	2,800
Non Standard Outputs:	NA	Fuel, Lubricants and Oils	1,701

Vote: 564 Amolatar District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	4,501
Domestic Dev't	4,000
Donor Dev't	0
Total	8,501

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of printer , destops computures	Machinery and equipment	7,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,400
		Donor Dev't	0
		Total	7,400

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furnitures for the district production officees	Furniture and fittings (Depreciation)	10,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,600
		Donor Dev't	0
		Total	10,600

Output: Other Capital

Non Standard Outputs:	Extension of pipe water, and procurement and instalation of notice board	Furniture and fittings (Depreciation) Other Structures	500 1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	1 (Renovation of cattle dip at Arwotcek sub county , Abeja Parish and training end user of cattle dip)	Non Residential buildings (Depreciation)	3,073
No. of cattle dips constructed	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,073
		Donor Dev't	0
		Total	3,073

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	15 (Established business registered and linsenced to opreate within the law)	Allowances	5,700
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Vote: 564 Amolatar District

Workplan Details

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

4. Production and Marketing

No of awareness radio shows participated in	11 (Technical support for establishment and functioning of SACCOS)
No of businesses issued with trade licenses	15 (Quartely Collecting/compiling information on Sall Medium Enterprises)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (NA)
Non Standard Outputs:	NA

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	5,700
Donor Dev't	0
Total	5,700

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	150,561
	<i>Non Wage Rec't:</i>	55,441
	<i>Domestic Dev't</i>	74,475
	<i>Donor Dev't</i>	0
	Total	280,477

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	staff salaries for all health workers paid monthly, Office operations conducted; health services monitored and supervised; works and meetings conducted; travels facilitated and Periodic reports submitted.	General Staff Salaries	1,036,751
		Allowances	45,177
		Workshops and Seminars	175,673
		Printing, Stationery, Photocopying and Binding	1,626
		Bank Charges and other Bank related costs	540
		Information and communications technology (ICT)	1,080
		Electricity	300
		Water	300
		Other Utilities- (fuel, gas, firewood, charcoal)	445
		Travel inland	81,329
		Fuel, Lubricants and Oils	18,034
		Maintenance - Civil	400
		Maintenance - Vehicles	7,320
		Maintenance – Machinery, Equipment & Furniture	2,301
		Maintenance – Other	596
		Wage Rec't:	1,036,751
		Non Wage Rec't:	29,889
		Domestic Dev't	98,300
		Donor Dev't	206,932
		Total	1,371,872

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation, environment health and hygiene meetings conducted with stakeholders	<i>Workshops and Seminars</i>	17,720
		<i>Travel inland</i>	29,268
		<i>Fuel, Lubricants and Oils</i>	19,583
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,571
		<i>Donor Dev't</i>	0
		Total	66,571

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	3500 (Outpatients attended at Amai Hospital)	LG Unconditional grants	150,486
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Vote: 564 Amolatar District

Workplan Details

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

5. Health

No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (Women delivered at Amai Hospital)
Number of inpatients that visited the NGO hospital facility	2800 (Out patients admitted at Amai hospital)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	150,486
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	150,486

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	200 (Alemere HC II)	<i>Conditional transfers for NGO Hospitals</i>	11,327
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No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)
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Number of inpatients that visited the NGO Basic health facilities	0 (NA)
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Number of outpatients that visited the NGO Basic health facilities	5728 (Outpatients managed at Alemere HC II)
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Non Standard Outputs:	NA
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,327
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,327

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

Number of inpatients that visited the Govt. health facilities.	3000 (In patients admitted at Amolatar Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale, Awonangiro and Nakatiti H/Cs)	<i>LG Conditional grants</i>	105,584
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Number of trained health workers in health centers	114 (Tained health workers available in Health facilities (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs))
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%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Functional VHTs in Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu, Agwingiri and Namasale sub counties and Amolatar and Namasale town councils)
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%age of approved posts filled with qualified health workers	78 (Amolatar, Alyecmeda, Biko, Aci, Etam, Arwotcek, Aputi, Namasale , Awonangiro and Nakatiti H/Cs)
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No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Deliveries at Amolatar HC IV; Etam HC III, Aputi HC III, Namasale HC III)
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5. Health

No.of trained health related training sessions held.	156 (Health related trainings held in Amolatar HC IV, Etam HC IV, Namasale HC III, Aputi HC III)
Number of outpatients that visited the Govt. health facilities.	120000 (Outpatients attended to at Amolatar, Alyecmeda, Biko, Acii, Etam, Arwotcek, Aputi, Namasale, Nakatiti, Awonagiro)
No. of children immunized with Pentavalent vaccine	670 (Children under five immunised with pentavalent vaccine at Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwotcek H/C II, Nakatiti HC II, Acii H/C II, Biko H/C II and Alyecmeda H/C II)
Non Standard Outputs:	PHC recurrent non wage grant transferred to Amolatar H/C IV, Namasale H/C II, Etam H/C III, Aputi H/C III, Awonangiro H/C II, Arwitcek H/C II, Acii H/C II, Biko H/C II and Alyecmeda H/C II
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 105,584
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	Total 105,584

No. of villages which have been declared Open Deafecation Free(ODF)	100 (In Awelo, Agikdak and Amolatar Town Council)	<i>LG Conditional grants</i>	2,644
No. of new standard pit latrines constructed in a village	5 (Completion of 5 VIP latrines of 2 stance each plus a bath shelter at Aputi HC III, Arwotcek HC II and Awonangiro HC II, Amolatar HC IV & Etam HC III)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,644
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,644

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0 (NA)	Other	4,982
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,982
		Donor Dev't	0
		Total	4,982

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of a photocopying machine <i>Machinery and equipment</i>	9,000
	<i>Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
5. Health			
		Non Wage Rec't:	0
		Domestic Dev't	9,000
		Donor Dev't	0
		Total	9,000
Output: Other Capital			
Non Standard Outputs:	Monitoring of projects, instalation of solar at DHOs office, Surveying and designing of Amolatar HC IV	Non Residential buildings (Depreciation)	567
		Other Fixed Assets (Depreciation)	35,782
		Monitoring, Supervision & Appraisal of capital works	10,000
		Land	1,090
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	47,439
		Donor Dev't	0
		Total	47,439
Output: Healthcentre construction and rehabilitation			
No of healthcentres constructed	1 (Completion of staff house at Alyecmeda HC II and Doctors house at Amolatar HC Iv)	Residential buildings (Depreciation)	50,707
No of healthcentres rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,707
		Donor Dev't	0
		Total	50,707
Output: Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (NA)	Residential buildings (Depreciation)	2,890
No of staff houses constructed	1 (Completion of construction of a single staff house at awonangiro HC II)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,890
		Donor Dev't	0
		Total	2,890
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (Construction of ward at Amolatar HC IV)	Non Residential buildings (Depreciation)	159,707
No of OPD and other wards rehabilitated	2 (Renovation of OPD at Acii HC II and Marteniy ward at Amolatar HC IV)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	159,707
		Donor Dev't	0
		Total	159,707

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,036,751
	<i>Non Wage Rec't:</i>	297,286
	<i>Domestic Dev't</i>	442,239
	<i>Donor Dev't</i>	206,932
	Total	1,983,208

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	663 (Staff salaries paid in all 663 teachers in government aided primary scholls district wide)	General Staff Salaries	3,441,208
		Allowances	4,733
No. of qualified primary teachers	663 (In all 50 government aided primary scholls district wide)	Incapacity, death benefits and funeral expenses	2,000
Non Standard Outputs:	PLE 2013 conducted	Printing, Stationery, Photocopying and Binding	888
		Small Office Equipment	929
		Bank Charges and other Bank related costs	150
		Electricity	600
		Water	200
		Travel inland	1,560
		Fuel, Lubricants and Oils	2,720
		Maintenance – Machinery, Equipment & Furniture	600
		Incapacity, death benefits and funeral expenses	2,000
		<i>Wage Rec't:</i>	3,441,208
		<i>Non Wage Rec't:</i>	16,381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,457,589

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	15 (Procurement of learning equipments for special needs learners for Agikdak Primary school)	Allowances	5,186
		Books, Periodicals & Newspapers	15,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,186
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	20,186

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	35347 (All government aided primary schools (Etam subcounty ,Awelo ; Arwotcek ; Aputi ; Agikdak Akwon ; Muntu Agwingiri ; Amolatar Town Council and Namasale subcounty and Namasale Town Council pupils))	LG Conditional grants	335,960
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Vote: 564 Amolatar District

Workplan Details

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

6. Education

No. of student drop-outs	100 (In all primary schools district wide)
No. of Students passing in grade one	50 (In all PLE centres)
No. of pupils sitting PLE	2571 (In all PLE centres)
Non Standard Outputs:	Primary school level activities and operations supported

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	335,960
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	335,960

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One double carbine pick up for education repaired	<i>Transport equipment</i>	8,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
Total	8,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnishing teachers resource center , provision of furniture for Aweeiot , Amolatar PS , Abalodyang PS	<i>Furniture and fittings (Depreciation)</i>	41,767
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,767
<i>Donor Dev't</i>	0
Total	41,767

Output: Other Capital

Non Standard Outputs:	SFG , PRDP and committee project monitoring	<i>Non Residential buildings (Depreciation)</i>	15,961
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,961
<i>Donor Dev't</i>	0
Total	15,961

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (NA)	<i>Non Residential buildings (Depreciation)</i>	76,552
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No. of classrooms rehabilitated in UPE	4 (Renovation of 4 classrooms at Akwon Primary schools)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,552
<i>Donor Dev't</i>	0
Total	76,552

Output: PRDP-Classroom construction and rehabilitation

Vote: 564 Amolatar District

Workplan Details

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

No. of classrooms constructed in UPE	2 (Construction of 2 classroom at Etam primary School)	Non Residential buildings (Depreciation)	68,000
No. of classrooms rehabilitated in UPE	0 (NA)		
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	68,000
Donor Dev't	0
Total	68,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Construction of two 4 stance VIP latrine at Aweiwot PS, Wabinua PS and one 2 stance VIP latrine at Agwenonywal PS)	Non Residential buildings (Depreciation)	43,448
No. of latrine stances rehabilitated	0 (NA)		
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	43,448
Donor Dev't	0
Total	43,448

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	Non Residential buildings (Depreciation)	55,360
No. of latrine stances constructed	13 (Construction of 13 Stance VIP latrine at Abalodyang, Awelo and Acanoryema primary schools)		
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	55,360
Donor Dev't	0
Total	55,360

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	99 (District expected teachers to be paid for FY 2015/16)	General Staff Salaries	838,344
No. of students passing O level	300 (In the new F/Y 22013/14 the district expects an increase in performance by about 5%)		
No. of students sitting O level	524 (With USE and improved services , the number of students sitting O level examination should increase by about 5%)		
Non Standard Outputs:			

Wage Rec't:	838,344
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	838,344

Vote: 564 Amolatar District

Workplan Details

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	2600 (Amolatar, Aputi, Awelo, Alemere Comprehensive, Agwingiri Girls and Namasale Seed Secondary Schools)	Conditional transfers for Secondary Schools 300,615
Non Standard Outputs:	NA	
		Wage Rec't: 0
		Non Wage Rec't: 300,615
		Domestic Dev't 0
		Donor Dev't 0
		Total 300,615

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Construction of laboratory, classroom bolock under ADB project at Aputi SS	Non Residential buildings (Depreciation) 538,088
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 538,088
		Donor Dev't 0
		Total 538,088

Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (NA)	Non Residential buildings (Depreciation) 70,000
No. of classrooms constructed in USE	0 (NA)	
Non Standard Outputs:	NA	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 70,000
		Donor Dev't 0
		Total 70,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	23 (Staff salaries paid to 23 instructures)	General Staff Salaries 476,324
No. of students in tertiary education	280 (Staff salaries paid)	
Non Standard Outputs:	NA	
		Wage Rec't: 476,324
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 0
		Total 476,324

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)		
		Conditional Transfers for Non Wage Technical & Farm Schools 98,000

Vote: 564 Amolatar District

Workplan Details

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

6. Education

Non Standard Outputs: Facilitation of staff allowances , travel inland , students welfare , stationaries

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	98,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	98,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	50 (Primary Schools inspection visits, writing inspection reports, subission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	<i>Printing, Stationery, Photocopying and Binding</i>	2,936
		<i>Telecommunications</i>	544
		<i>Travel inland</i>	9,220
No. of secondary schools inspected in quarter	7 (Secondary Schools inspection visits, writing inspection reports, subission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)	<i>Fuel, Lubricants and Oils</i>	7,491
		<i>Maintenance - Vehicles</i>	1,840
No. of tertiary institutions inspected in quarter	1 (Tertiary insitutrion inspection visits, writing inspection reports, subission of inspection reports to authorotoes, discussion of inspection reports in DTPC, DEC, standing committees and council meetings)		
No. of inspection reports provided to Council	4 (Provide four inspections reports to council for discussion)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,031
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,031

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0	<i>Travel inland</i>	1,000
No. of children accessing SNE facilities	0		
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
		Total	1,000

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	4,755,876
	<i>Non Wage Rec't:</i>	779,173
	<i>Domestic Dev't</i>	932,176
	<i>Donor Dev't</i>	0
	Total	6,467,226

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	Quarterly reports submitted; staff salaries paid; motor vehicles and cycles maintained; computers services, an internet mobile modem procured and subscribed; detergents and sanitary materials procured; fuel for operations supplied; support staff motivation allowance paid and cost of bank charges paid	General Staff Salaries	22,565
		Allowances	38,086
		Advertising and Public Relations	1,924
		Workshops and Seminars	3,960
		Staff Training	9,789
		Recruitment Expenses	2,111
		Computer supplies and Information Technology (IT)	9,400
		Welfare and Entertainment	3,660
		Printing, Stationery, Photocopying and Binding	11,046
		Small Office Equipment	4,768
		Bank Charges and other Bank related costs	117
		Telecommunications	1,200
		Travel inland	9,900
		Fuel, Lubricants and Oils	15,273
		Maintenance - Vehicles	129,273
		<i>Wage Rec't:</i>	22,565
		<i>Non Wage Rec't:</i>	214,494
		<i>Domestic Dev't</i>	26,013
		<i>Donor Dev't</i>	0
		Total	263,072

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	11 (Improve community access roads in the nine sub counties of Awelo, Etam, Namasale, Arwotcek, Akwon, Apuit, Agikdak, Muntu, Agwingiri)	Conditional transfers for Road Maintenance	51,308
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,308
		<i>Donor Dev't</i>	0
		Total	51,308

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Tarmacking of 1 Km road in Amolatar TC)	Other	400,000
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Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	400,000
Donor Dev't	0
Total	400,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	40 (Maintainance of urban roads)	Conditional transfers for Road Maintenance	173,075
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Non Standard Outputs: NA

Wage Rec't:	0
Non Wage Rec't:	97,040
Domestic Dev't	76,035
Donor Dev't	0
Total	173,075

Output: District Roads Maintainence (URF)

No. of bridges maintained	22 (Emergency repair of bridges on district roads)	LG Unconditional grants	234,003
Length in Km of District roads periodically maintained	17 (Corner Nabweyo - bangaladesh Landing site (6km), Corner Aputi Acengryeny (11km))		
Length in Km of District roads routinely maintained	75.5 (Payments of road gangs, gravelling of district roads 68.5km , gravelling of nabweyo - Gojwee landing site 7km)		

Non Standard Outputs: NA

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	234,003
Donor Dev't	0
Total	234,003

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	23 (Rehabilitation of Bangaladesh Landing sites -Katangagira T/C- Acii Via Aguludia PS road (14Km), Abarikori-Awonangiro (8km), Swamp filling of Muchomole swamp (0.5km),Swamp raising /filling of Alumnyomwangi swamp (1.2))	Roads and bridges (Depreciation)	467,598
Length in Km. of rural roads rehabilitated	8 (Raising /filling of Muchomole swamp (2km), Swamp raising/filling ojem, Awelo-Ojem-Otangocinge)		

Non Standard Outputs: NA

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	467,598
Donor Dev't	0
Total	467,598

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	7 (Rehabilitation of Anamido to Atomoro Road)	Non Residential buildings (Depreciation)	111,991
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Vote: 564 Amolatar District

Workplan Details

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

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	0 (NA)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	111,991
<i>Donor Dev't</i>	0
<i>Total</i>	111,991

Vote: 564 Amolatar 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:	Staff salaries paid , 1 vehicle and 1 motor cycles serviced; quarterly reports prepared; completed water projects commissioned; data collection and analysis conducted; and submitted and 4 monthly costs of bank charges met	General Staff Salaries	21,621
		Allowances	4,000
		Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	800
		Information and communications technology (ICT)	1,000
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	19,591
		Wage Rec't:	21,621
		Non Wage Rec't:	0
		Domestic Dev't	35,391
		Donor Dev't	0
		Total	57,012

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (Sources yet to be determined)	Allowances	1,760
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Public Notice Board at district HQ)	Bank Charges and other Bank related costs	263
No. of supervision visits during and after construction	48 (Okizi parish, Aromi Parish, Nakatiti Parish Muntu parish, Agwenonywal Parish, Alemere Parish, Agwingiri Parish, Awikori Parish, Central ward, Olyaka Parish, Aburkidi Parish, Alobokwee Parish, Akuriluba Parish, Etam Parish, Awiodyek Parish)	Travel inland	4,870
		Fuel, Lubricants and Oils	3,697
		Maintenance - Vehicles	23,889
No. of District Water Supply and Sanitation Coordination Meetings	8 (At district and sub county levels)		
No. of sources tested for water quality	29 (Sources yet to be determined)		
Non Standard Outputs:	17 old sources assessed for rehabilitation		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,479
		Donor Dev't	0
		Total	34,479

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

No. of water pump mechanics, scheme attendants and caretakers trained	24 (Hold district water and supply sanitation committee meetings, servicing computers, operation and maintenance of vehicle, motorcycle, utilities stationaries and consumables)	Bank Charges and other Bank related costs	1,016
No. of public sanitation sites rehabilitated	0 (NA)	Maintenance - Vehicles	16,000
No. of water points rehabilitated	17 (Sites not yet determined)		

Vote: 564 Amolatar District

Workplan Details

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)
% of rural water point sources functional (Shallow Wells)	89 (All 11 LLGs)
Non Standard Outputs:	68 borehole water pipes procured and Baseline survey for sanitation conducte

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,016
Donor Dev't	0
Total	17,016

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	Allowances	17,560
No. of water and Sanitation promotional events undertaken	62 (Conducting advocacy meeting on sanitation , training of water user committee, training of pump mechanics , private sector ,care takers scheme attendants , radio promotion of hyguine, national hand washing campagain)		
No. of water user committees formed.	13 (Formation and training of water user committee)		
No. Of Water User Committee members trained	16 (training of private sector members , pumps mechanics, training of pump mechanics)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,560
Donor Dev't	0
Total	17,560

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of VIP latrine at Muntu Market	Non Residential buildings (Depreciation)	14,750
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,750
		Donor Dev't	0
		Total	14,750

Output: Borehole drilling and rehabilitation

No. of deep boreholes	18 (Rehabilitations of boreholes at	Other Fixed Assets (Depreciation)	317,861
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Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7b. Water			
rehabilitated	Amuli "B", Agwenonywal "A" Agidak P/S, Abarler , Aweipeko (S/C HQ) , Awinyocoa ,Namasala P/S ,Awinyocoa, Ayamawele, Odongyere)		
No. of deep boreholes drilled (hand pump, motorised)	12 (Drilling of 12 borholes at Arwotokun, anyapo, barayom. Alokivinyo, acolam, Muntu s/c , nakatiti, akol ps, oketocen , adyangodeo, corener killing, oluu ,)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	317,861
		Donor Dev't	0
		Total	317,861

Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of boreholes in the following villages , Acii, Atoolit and Adagkolo Villages)	Other Fixed Assets (Depreciation)	61,081
No. of deep boreholes rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	61,081
		Donor Dev't	0
		Total	61,081

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	44,186
	Non Wage Rec't:	311,534
	Domestic Dev't	1,865,087
	Donor Dev't	0
	Total	2,220,806

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management and administration of the entire district,workshps attended, office equipment maintained; cost of utilities and bank charges met	General Staff Salaries	18,435
		Allowances	0
		Medical expenses (To employees)	0
		Welfare and Entertainment	0
		Printing, Stationery, Photocopying and Binding	120
		Small Office Equipment	296
		Bank Charges and other Bank related costs	284
		Electricity	240
		Travel inland	2,530
		Fuel, Lubricants and Oils	1,040
		Incapacity, death benefits and funeral expenses	0
		Wage Rec't:	18,435
		Non Wage Rec't:	4,510
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,945

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	120 (District wide)	Maintenance – Other	9,498
Area (Ha) of trees established (planted and surviving)	40 (in 40 schools in selected sub countes with atleast 1 Ha.)		
Non Standard Outputs:	Tree seedlings produced at District tree nursery and distributed for planting		
		Wage Rec't:	0
		Non Wage Rec't:	9,498
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,498

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

No. of community members trained (Men and Women) in forestry management	0	Workshops and Seminars	5,129
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Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
No. of Agro forestry Demonstrations	60 (Training of tree seedling beneficiaries.)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	5,129
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,129
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	8 (Environment inspection on district projects)	Workshops and Seminars	3,708
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	3,708
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,708
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	102 (Stake holders training and sensitization of physical planning committees and supervision)	Workshops and Seminars	6,729
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	6,729
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,729
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	66 (Training of the sub county environment committees on Environmental planning and management)	Workshops and Seminars	3,002
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	3,002
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,002
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	40 (Environment screening and certifications of 28 PRDP investment projects and 12 NUSAF II investment projects done)	Computer supplies and Information Technology (IT)	5,170
		Travel inland	1,520
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	6,690
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,690

Vote: 564 Amolatar District

Workplan Details

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

8. Natural Resources

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	60 (Sensitization of the local leaders on envirnoment laws)	Workshops and Seminars	1,999
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	1,999
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,999

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	18,435
	Non Wage Rec't:	41,265
	Domestic Dev't	0
	Donor Dev't	0
	Total	59,700

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 Sevices Department

Non Standard Outputs:	Staff salaries ,effective office running, cordination, management , Office operation cost of monthly bank charge met	General Staff Salaries	26,543
		Bank Charges and other Bank related costs	398
		Travel inland	1,280
		Wage Rec't:	26,543
		Non Wage Rec't:	1,678
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,221

Output: Probation and Welfare Support

No. of children settled	4 (Adiminstration and proficiency tests	Allowances	1,000
Non Standard Outputs:	NA	Travel inland	0
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (1 in each LLG of Namasale, Etam, Awelo, Arwotcek, Akwon, Aputi, Agikdak, Muntu and Agwingiri sub counties and 2 in each of the Namasale Town Council and Amolatar)	Workshops and Seminars	1,561
Non Standard Outputs:	CDD sub projects generations supported		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,561
		Donor Dev't	0
		Total	1,561

Output: Adult Learning

No. FAL Learners Trained	1150 (35 learners in each learning centre in 3 leraning centres per LLG in all the 11 LLGs; 165 learners per LLG	Allowances	4,825
		Workshops and Seminars	1,517
		Travel abroad	1,280

Vote: 564 Amolatar 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: FAL instructors motivated, FAL activities supervised and monitored, FAL proficiency test administered, quarterly reports prepared and submitted and motor cycle maintained

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,622
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,622

Output: Gender Mainstreaming

Non Standard Outputs:	Support to woment council	<i>Allowances</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Rental – non produced assets</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500

Output: Support to Youth Councils

No. of Youth councils supported	4 (Conduat quartelyreviews meeting, celebration of youth day)	<i>Allowances</i>	1,045
Non Standard Outputs:	NA	<i>Workshops and Seminars</i>	1,428
		<i>Printing, Stationery, Photocopying and Binding</i>	248
		<i>Small Office Equipment</i>	240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,961
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,961

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	153 (Procurement of 153 goats for the elderly in the sub counties of Akwon, namasale, Agikdak , Etm)	<i>Allowances</i>	800
Non Standard Outputs:	4 quarterly disability council meetings conducted at district level and PWD groups supported in all 11 LLGs	<i>Workshops and Seminars</i>	1,672
		<i>Printing, Stationery, Photocopying and Binding</i>	408
		<i>Travel inland</i>	939
		<i>Transfers to NGOs</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,819
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,819

Output: Reprsentation on Women's Councils

No. of women councils supported	1 (Quartelyreviews meeting, office operation , support to womens day)	<i>Workshops and Seminars</i>	2,120
Non Standard Outputs:	NA	<i>Welfare and Entertainment</i>	500
		<i>Small Office Equipment</i>	251
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,871

Vote: 564 Amolatar District

Workplan Details

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

9. Community Based Services

Domestic Dev't	0
Donor Dev't	0
Total	2,871

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD sub-projects funded in all 7 LLGs district wide (Akwon, Agikdak, Agwingiri, Etam, Awelo and Arwotcek sub counties and Namasale town councils)	Conditional transfers for community development	43,027
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	43,027
		Donor Dev't	0
		Total	43,027

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	26,543
	<i>Non Wage Rec't:</i>	33,452
	<i>Domestic Dev't</i>	44,587
	<i>Donor Dev't</i>	0
	Total	104,583

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:	Staff salaries ,effective office running, cordination, management ,3 computers maintained, internet modem subscription made, 8 computer tonners procured, office stationary procured and planning office operations costs met, electrical fittings replaced and district internal assessment 2013 conducted and reported submitted to MoLG; performance contract and budget estimates prepared; workshops/conference attended; automobile s and office equipments and furniture conducted; staff health costs met, subscription to daily newspapers and payment of utility bills; and 4 computer printer tonners & 32 reams of printing papers procured for use at the District Planning Unit and quarterly LGMSDP reports and workplans prepared and submitted to MoLG	<i>General Staff Salaries</i>	12,689
		<i>Allowances</i>	8,962
		<i>Books, Periodicals & Newspapers</i>	432
		<i>Welfare and Entertainment</i>	2,160
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Telecommunications</i>	480
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Electricity</i>	720
		<i>Travel inland</i>	4,992
		<i>Fuel, Lubricants and Oils</i>	4,097
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	12,689
		<i>Non Wage Rec't:</i>	5,112
		<i>Domestic Dev't</i>	26,091
		<i>Donor Dev't</i>	0
		Total	43,893

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quaterly projects monitoring, by commeeettee of council , envrionmental screening and service cost management	<i>Travel inland</i>	3,036
		<i>Fuel, Lubricants and Oils</i>	3,310
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,346
		<i>Donor Dev't</i>	0
		Total	6,346

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation of 4 classroom block at Amai PS	<i>Non Residential buildings (Depreciation)</i>	74,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 564 Amolatar District

Workplan Details

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

Domestic Dev't 74,000

Donor Dev't 0

Total 74,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Procurement of double carbine pick up for planning unit and two motorcycles for environment and Fisheries department *Transport equipment* 132,460

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 132,460

Donor Dev't 0

Total 132,460

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 3 desk tops, DSTV subscription, and Servicing of intercom and new connections *Machinery and equipment* 24,456

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 24,456

Donor Dev't 0

Total 24,456

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of executive chairs for Head of finance, Office tables for Accountant, Chairperson secretary , *Furniture and fittings (Depreciation)* 3,600

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 3,600

Donor Dev't 0

Total 3,600

Output: Other Capital

Non Standard Outputs: Completion of Muntu sub county staff house, Retention , VAT on Engineering block and VAT on motorcycle *Residential buildings (Depreciation)* 94,792

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 94,792

Donor Dev't 0

Total 94,792

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	12,689
	<i>Non Wage Rec't:</i>	5,112
	<i>Domestic Dev't</i>	361,745
	<i>Donor Dev't</i>	0
	Total	379,546

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid	General Staff Salaries	16,343
		<i>Wage Rec't:</i>	16,343
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,343

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly internal audits of district departments, LLGs and schools conducted district wide)	Allowances	1,454
Date of submitting	15/07/2014 (Quarterly internal audit reports submitted to District	Printing, Stationery, Photocopying and Binding	800
Quaterly Internal Audit Reports	Chairperson, LGPAC, CAO, RDC, AG and PS MoLG)	Telecommunications	480
Non Standard Outputs:	12 montly audit spot checks and inspection of works and services; 4 quarterly audit; 2 NGO health center audits of Amai hospital and medical aid alemere and 10 schools and 7 government health centers audited and quaterly inspections of works conductec	Travel inland	5,386
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,120

Vote: 564 Amolatar District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	16,343
	Non Wage Rec't:	8,120
	Domestic Dev't	0
	Donor Dev't	0
	Total	24,463

Vote: 564 Amolatar 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: Agikdak		LCIV: kioga		93,089.91
Sector: Works and Transport				13,304.77
LG Function: District, Urban and Community Access Roads				13,304.77
Capital Purchases				
Output: Rural roads construction and rehabilitation				10,242.75
LCII: Abarikori				
Retention for rehabilitation of Abarikori -Awonangiro road	Abarikori trading center to Agikdak trading center	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	10,242.75
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				3,062.02
LCII: Agikdak				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,062.02
Lower Local Services				
Sector: Education				48,575.88
LG Function: Pre-Primary and Primary Education				48,575.88
Capital Purchases				
Output: Other Capital				10,527.00
LCII: Abarikori				
m		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	10,527.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Akwon				
Construction of 4 stance VIP latrine at Aweeiwot PS	Aweeiwot PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	15,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				23,048.88
LCII: Agikdak				
Aweiwot PS	Aweiwot Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,762.22
Agikdak PS	Agikdak Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,762.22
Abarikori PS	Abarikori Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,762.22
LCII: Awonangiro				
Awonangiro PS	Awonangiro Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,762.22
Lower Local Services				
Sector: Health				8,709.25
LG Function: Primary Healthcare				8,709.25
Capital Purchases				
Output: Staff houses construction and rehabilitation				2,889.87
LCII: Awonangiro				

Vote: 564 Amolatar District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of staff house at awonangiro HC II	Awonangiro HC II	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	2,889.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Awonangiro				
PHC Non-Wage transfer to LLU	Awonangiro H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,650.51
Output: Standard Pit Latrine Construction (LLS.)				1,168.86
LCII: Awonangiro				
Completion of VIP Latrine at Awonangiro HC II	Awonangiro HC II	Other Transfers from Central Government	263201 LG Conditional grants	1,168.86
<i>Lower Local Services</i>				
Sector: Water and Environment				22,500.00
LG Function: Rural Water Supply and Sanitation				22,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,500.00
LCII: Aburkidi				
Constructions of boreholes/deep wells in all sub counties using committed funds	Anyapo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
<i>Capital Purchases</i>				
LCIII: Agwingiri		<i>LCIV: kioga</i>		451,096.14
Sector: Works and Transport				303,618.52
LG Function: District, Urban and Community Access Roads				303,618.52
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				298,800.00
LCII: Not Specified				
Labor base rehabilitation of Ocamolum - Nalubwoyo L/Site road	Ocamolu trading center to Nalubwoyo L/site 10 km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	298,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,818.52
LCII: Agwingiri				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,818.52
<i>Lower Local Services</i>				
Sector: Education				78,633.64
LG Function: Pre-Primary and Primary Education				29,169.61
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,169.61
LCII: Agwenonywal				
Agwenonywal PS	Agwenonywal Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,833.92

Vote: 564 Amolatar 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: Agwingiri				
Agwingiri PS	Agwingiri Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,833.92
Omarabek PS	Omarabek Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,833.92
LCII: Alyecmeda				
Alyecmeda PS	Alyecmeda Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,833.92
LCII: Nalubwoyo				
Opir PS	Opir Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,833.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				49,464.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				49,464.03
LCII: Agwingiri				
Agwingir Girls School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	49,464.03
<i>Lower Local Services</i>				
Sector: Health				43,105.71
LG Function: Primary Healthcare				43,105.71
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				38,455.20
LCII: Alyecmeda				
Reahabilitation of staff house at Alyecmeda II	Alyecmeda HC II	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	38,455.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Alyecmeda				
PHC Non-Wage transfer to LLU	Alyecmeda H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,650.51
<i>Lower Local Services</i>				
Sector: Water and Environment				20,360.27
LG Function: Rural Water Supply and Sanitation				20,360.27
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				20,360.27
LCII: Agwingiri				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Atoolit village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,360.27
<i>Capital Purchases</i>				
Sector: Social Development				5,378.00
LG Function: Community Mobilisation and Empowerment				5,378.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00
LCII: Nalubwoyo				

Vote: 564 Amolatar District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Agwingiri sub county	Nalobwoyo parish	LGMSD (Former LGDP)	263334 Conditional transfers for community development	5,378.00
Lower Local Services				
LCIII: Akwon		LCIV: kioga		173,028.45
Sector: Works and Transport				2,251.33
LG Function: District, Urban and Community Access Roads				2,251.33
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				2,251.33
LCII: Akwon				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,251.33
Lower Local Services				
Sector: Education				142,899.12
LG Function: Pre-Primary and Primary Education				142,899.12
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				8,860.00
LCII: Abalodyang				
Supply of 3 seater Desks (30 Amolatar P/S,25 Abalodyang P/S)	30 Amolatar P/S,25 Abalodyang P/S	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	8,860.00
Output: Classroom construction and rehabilitation				76,551.95
LCII: Akwon				
Rehabilitation of classroom at Akwon primary school	Akwon Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	76,551.95
Output: Latrine construction and rehabilitation				15,000.00
LCII: Abalodyang				
Not Specified Construction of 4 stance VIP latrine at Abalodyang PS	Wabinua PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	15,000.00
Output: PRDP-Latrine construction and rehabilitation				20,000.00
LCII: Abalodyang				
Construction of 5 stance drainable VIP latrin at Abalaodyang PS	Abalodyang PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	20,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				22,487.16
LCII: Abalodyang				
Abalodyang PS	Abalodyang Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	7,495.72
LCII: Akwon				
Akwon PS	Akwon Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	7,495.72
LCII: Aromi				
Aromi PS	Aromi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	7,495.72

Vote: 564 Amolatar District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and Environment				22,500.00
LG Function: Rural Water Supply and Sanitation				22,500.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				22,500.00
LCII: Arwot				
Constructions of boreholes/deep wells in all sub counties using committed funds	Arwotokun village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
Capital Purchases				
Sector: Social Development				5,378.00
LG Function: Community Mobilisation and Empowerment				5,378.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				5,378.00
LCII: Okiji				
Akwon sub county	Okiji	LGMSD (Former LGDP)	263334 Conditional transfers for community development	5,378.00
Lower Local Services				
LCIII: Amolatar Town Council		LCIV: kioga		1,439,536.48
Sector: Agriculture				20,000.00
LG Function: District Production Services				20,000.00
Capital Purchases				
Output: Office and IT Equipment (including Software)				7,400.00
LCII: Inomo				
Procurement of a 3 printers	District production office	Other Transfers from Central Government	231005 Machinery and equipment	2,400.00
LCII: Not Specified				
Supplies of a laptop for Production Coordinator	District production office	Other Transfers from Central Government	231005 Machinery and equipment	2,000.00
Procuireemnt of desktops computeure	District Production Office	Other Transfers from Central Government	231005 Machinery and equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				10,600.00
LCII: Inomo				
Supplies of office furnitures	District Production Office	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	7,600.00
Procurement of office table	District Production Office	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	3,000.00
Output: Other Capital				2,000.00
LCII: Inomo				
Procuirment and installation of noticeboard	District Production office	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	500.00
Extension of pipe water to production department	District Production Offices	Other Transfers from Central Government	312104 Other	1,500.00
Capital Purchases				
Sector: Works and Transport				701,166.12
LG Function: District, Urban and Community Access Roads				701,166.12

Vote: 564 Amolatar 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>				
Output: PRDP-Rural roads construction and rehabilitation				111,991.20
LCII: Inomo				
Rehabilitation of Anamido Atomoro Road	Anamido to Atomoro road (7Km)	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	111,991.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				400,000.00
LCII: Inomo				
Transfers to Amolatar TC	Amolatar TC	Roads Rehabilitation Grant	242003 Other	400,000.00
Output: Urban unpaved roads rehabilitation (other)				173,074.92
LCII: Inomo				
Trasnfers to Amolatar and Namasale Town Council		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	173,074.92
Output: District Roads Maintainence (URF)				16,100.00
LCII: Not Specified				
Payments to road Gangs	Payments conducted at district head quarters	Other Transfers from Central Government	263102 LG Unconditional grants	16,100.00
<i>Lower Local Services</i>				
Sector: Education				180,324.92
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,000.00
LCII: Inomo				
Repair of education vehicle	District Education Office	Conditional Grant to SFG	231004 Transport equipment	8,000.00
Output: Furniture and Fixtures (Non Service Delivery)				32,907.00
LCII: Inomo				
Supply of Executive Office Table and Chairs	Teachers resource center	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	3,540.00
Supply of Banquet Chairs	Teachers resource center	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	17,700.00
LCII: Not Specified				
Monitoring of PRDP projects	DEO office	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	8,127.00
Supply of Conference table and chairs	Teachers resource center	Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	3,540.00
Output: Other Capital				5,434.00
LCII: Inomo				
SFG project monitoring by DEO, CAO and district engineer	Amolatar district	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,434.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,969.99
LCII: Epyel				

Vote: 564 Amolatar District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alemere PS	Alemere Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	15,984.99
LCII: Inomo				
Amolatar PS	Amolatar Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	15,984.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,013.93
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,013.93
LCII: Epyel				
Alemere Compherensive School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,006.97
LCII: Inomo				
Amolatar Secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,006.97
<i>Lower Local Services</i>				
Sector: Health				285,984.44
LG Function: Primary Healthcare				285,984.44
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				9,000.00
LCII: Inomo				
Procurement of photocoping machine	DHO office at district HQ and HSD office at Amolatar H/C IV	Conditional Grant to PHC - development	231005 Machinery and equipment	6,000.00
LCII: Not Specified				
Procuirement of Desktop computure	DHO office at district HQ	Conditional Grant to PHC - development	231005 Machinery and equipment	3,000.00
Output: Other Capital				46,872.29
LCII: Inomo				
Monitoring PHC projects	District health office	Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	5,000.00
Instaltion of solar at district health office	District health office	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	35,781.99
Surveying of land at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	311101 Land	1,090.30
LCII: Not Specified				
Monitoring PRDP Projects	District Health Office	Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	5,000.00
Output: Healthcentre construction and rehabilitation				12,251.36
LCII: Inomo				
Renovation Of doctors House at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	12,251.36
Output: PRDP-OPD and other ward construction and rehabilitation				157,287.46
LCII: Inomo				

Vote: 564 Amolatar District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention on maternity ward at Amolatar H/C IV	Amolatar H/C IV	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	462.36
Construction of Ward At Amolatar HC IV	Amolatar H/C IV	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	156,825.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,326.91
LCII: Epyel				
Alemere medical AID		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	11,326.91
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,039.13
LCII: Apalepe				
PHC Non-Wage transfer to LLU	Amolatar HSD	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	26,738.11
LCII: Epyel				
PHC Non-Wage transfer to LLU	Amolatar H/C IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	17,301.03
Output: Standard Pit Latrine Construction (LLS.)				225.48
LCII: Inomo				
Completion of VIP latrine at Amolatar HC IV	Amolatar HC IV	Other Transfers from Central Government	263201 LG Conditional grants	225.48
Output: Hand Washing facility installation(LLS.)				4,981.81
LCII: Not Specified				
purchase of hand washing	DHO office	Other Transfers from Central Government	242003 Other	4,981.81
<i>Lower Local Services</i>				
Sector: Public Sector Management				252,061.00
LG Function: District and Urban Administration				23,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				5,500.00
LCII: Not Specified				
Construction of Packing shade at Adiminstration block	District Adiminstration block	District Equalisation Grant	231001 Non Residential buildings (Depreciation)	5,500.00
Output: Specialised Machinery and Equipment				17,500.00
LCII: Inomo				
Procuirement of Two (2) fire extinguishers	District adiminstration Block	District Equalisation Grant	231005 Machinery and equipment	500.00
Repair of tractor	District Headquarters	District Equalisation Grant	231005 Machinery and equipment	15,000.00
Repair of Hydroform machine	District Headquarters	District Equalisation Grant	231005 Machinery and equipment	2,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				14,776.00
<i>Capital Purchases</i>				
Output: PRDP-Specialised Machinery and Equipment				14,776.00
LCII: Inomo				

Vote: 564 Amolatar District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of office tonners, and other materials	Natural resource Office	Other Transfers from Central Government	231005 Machinery and equipment	1,761.00
Procurement of tracing papers	Natural resource Office	Other Transfers from Central Government	231005 Machinery and equipment	200.00
Procurement of cements ,	Natural resource Office	Other Transfers from Central Government	231005 Machinery and equipment	600.00
Operational cost	Natural resource Office	Other Transfers from Central Government	231005 Machinery and equipment	4,635.00
Support physical planning of public land	Natural resource office	Other Transfers from Central Government	231005 Machinery and equipment	2,000.00
Hire of RTK machines	Natural resource Office	Other Transfers from Central Government	231005 Machinery and equipment	2,000.00
Training of Land commities	Natural resource Office	Other Transfers from Central Government	231005 Machinery and equipment	2,000.00
Procurement of Amonia printing papers,	Natural resource Office	Other Transfers from Central Government	231005 Machinery and equipment	300.00
Procurement of drawing materials- Alliance Drafting Film	Natural resource Office	Other Transfers from Central Government	231005 Machinery and equipment	1,280.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				214,285.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				132,460.00
LCII: Inomo				
Procurement of four motorcycles for fisheries , envirnoment ,Education and one more sub county	District Planning Uint	Other Transfers from Central Government	231004 Transport equipment	19,005.00
Procurement of double carbine pick up for planning unit	District Planning Uint	Other Transfers from Central Government	231004 Transport equipment	100,000.00
LCII: Not Specified				
Rolled over Procurement of three motorcycles for sub counties for FY 2014/15	District Planning Uint	Other Transfers from Central Government	231004 Transport equipment	13,455.00
Output: Office and IT Equipment (including Software)				24,456.00
LCII: Inomo				
Procurement of 7 office direction post	Cordinated at planning unit	LGMSD (Former LGDP)	231005 Machinery and equipment	700.00
Servicing of intercom	Cordinated at planning unit	LGMSD (Former LGDP)	231005 Machinery and equipment	6,186.00
Procurement of Three IPADs, for CAO, LC V chairperson & District Planner	Planning unit	LGMSD (Former LGDP)	231005 Machinery and equipment	3,000.00
Procurement of photocopying machine for PDU	Cordinated at planning unit	LGMSD (Former LGDP)	231005 Machinery and equipment	7,000.00

Vote: 564 Amolatar District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Repair and servicing of district intercom	Cordinated at planning unit	LGMSD (Former LGDP)	231005 Machinery and equipment	1,200.00
Procurement of 40 office tags	Cordinated at planning unit	LGMSD (Former LGDP)	231005 Machinery and equipment	1,200.00
Annual DSTV subscription	Cordinated at planning unit	LGMSD (Former LGDP)	231005 Machinery and equipment	3,120.00
LCII: Not Specified				
Procurement of Laptop compute for PDU	Cordinated at planning unit	LGMSD (Former LGDP)	231005 Machinery and equipment	2,050.00
Output: Furniture and Fixtures (Non Service Delivery)				3,600.00
LCII: Inomo				
Procurement of one executive chair for head of finance	District Planning Unit	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,200.00
Procurement of office tables for Accountant , chairperson secretary , CAO secretary	District Human Resource Office	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,400.00
Output: Other Capital				53,769.00
LCII: Not Specified				
Completion of Engineering office	District Head Quarters	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	53,769.00
Capital Purchases				
LCIII: Aputi		LCIV: kioga		956,962.08
Sector: Works and Transport				7,610.90
LG Function: District, Urban and Community Access Roads				7,610.90
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				7,610.90
LCII: Anywali				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,610.90
Lower Local Services				
Sector: Education				643,499.38
LG Function: Pre-Primary and Primary Education				54,404.33
Capital Purchases				
Output: Latrine construction and rehabilitation				3,835.00
LCII: Anywali				
Retention for renovation 4 Classroom at Acengryeny P/S	Acengryeny Primary School	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	3,835.00
Output: PRDP-Latrine construction and rehabilitation				14,160.00
LCII: Opali				
Completion of 5 stance VIP latrine at Acanoryema PS	Acanoryema PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	14,160.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				36,409.33
LCII: Adonyoimo				

Vote: 564 Amolatar District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Adonyimoo PS	Adonyimoo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,068.22
LCII: Amai				
Amai PS	Amai Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,068.22
LCII: Anywali				
Acengryeny PS	Acengryeny Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,068.22
Aputi PS	Aputi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,068.22
LCII: Opali				
Acanoryema PS	Acanoryema Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,068.22
LCII: Otira				
Otira PS	Otira Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,068.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				589,095.06
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				538,088.09
LCII: Anywali				
Construction of laboratory, classroom block at Aputi SS under ADB project	Aputi SS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	538,088.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,006.97
LCII: Anywali				
Aputi secondary School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	51,006.97
<i>Lower Local Services</i>				
Sector: Health				161,113.53
LG Function: Primary Healthcare				161,113.53
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				150,486.09
LCII: Amai				
Amai Community PNFP Hospital	Amai Hopsital	Conditional Grant to NGO Hospitals	263102 LG Unconditional grants	150,486.09
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900.82
LCII: Anywali				
PHC Non-Wage transfer to LLU	Aputi H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	9,900.82
Output: Standard Pit Latrine Construction (LLS.)				726.62
LCII: Anywali				
Completion of VIP latrine at Aputi HC III	Aputi HC II	Conditional Grant to PHC - development	263201 LG Conditional grants	726.62
<i>Lower Local Services</i>				
Sector: Water and Environment				65,360.27

Vote: 564 Amolatar 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				65,360.27
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				45,000.00
LCII: Chakwara				
Constructions of boreholes/deep wells in all sub counties using committed funds	Corner killing village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
LCII: Kabangala				
Constructions of boreholes/deep wells in all sub counties using committed funds	Adyang odeo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
Output: PRDP-Borehole drilling and rehabilitation				20,360.27
LCII: Anywali				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Adagkolo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,360.27
<i>Capital Purchases</i>				
Sector: Social Development				5,378.00
LG Function: Community Mobilisation and Empowerment				5,378.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00
LCII: Otira				
Aputi sub county	Otira Parish	LGMSD (Former LGDP)	263334 Conditional transfers for community development	5,378.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				74,000.00
LG Function: Local Government Planning Services				74,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				74,000.00
LCII: Amai				
Renovation of 4 classroom block at Amai PS	Aputi Subcounty	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	74,000.00
<i>Capital Purchases</i>				
LCIII: Arwotcek		LCIV: kioga		67,281.32
Sector: Agriculture				3,073.00
LG Function: District Production Services				3,073.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				3,073.00
LCII: Abeja				
Completion of cattle dip	Completion of Abeja Dip	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	3,073.00
<i>Capital Purchases</i>				
Sector: Works and Transport				5,216.36

Vote: 564 Amolatar 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>LG Function: District, Urban and Community Access Roads</i>				5,216.36
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,216.36
LCII: Otangocinge				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,216.36
<i>Lower Local Services</i>				
Sector: Education				31,541.11
<i>LG Function: Pre-Primary and Primary Education</i>				31,541.11
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				600.00
LCII: Akol				
Retention on construction of 4 stance latrine at Akol PS	Akol PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	600.00
Output: PRDP-Latrine construction and rehabilitation				600.00
LCII: Abwong				
Retention for construction of 4 stance VIP latrine at Abwong PS	Abwong PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,341.11
LCII: Abeja				
Abeja PS	Abeja Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,068.22
LCII: Aburkidi				
Aburkidi PS	Aburkidi Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,068.22
LCII: Akol				
Akol PS	Akol Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,068.22
LCII: Arwotcek				
Abwong PS	Abwong Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,068.22
Arwotcek PS	Arwotcek Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,068.22
<i>Lower Local Services</i>				
Sector: Health				4,950.86
<i>LG Function: Primary Healthcare</i>				4,950.86
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Arwotcek				
PHC Non-Wage transfer to LLU	Arwotcek H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,650.51
Output: Standard Pit Latrine Construction (LLS.)				300.35
LCII: Arwotcek				

Vote: 564 Amolatar District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of VIP latrine at Arwotcek HC II	Arwotcek H/C II	Other Transfers from Central Government	263201 LG Conditional grants	300.35
<i>Lower Local Services</i>				
Sector: Water and Environment				22,500.00
LG Function: Rural Water Supply and Sanitation				22,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,500.00
LCII: Awonangiro				
Constructions of boreholes/deep wells in all sub counties using committed funds	Akol PS	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
<i>Capital Purchases</i>				
LCIII: Awelo		LCIV: kioga		280,562.31
Sector: Works and Transport				9,840.30
LG Function: District, Urban and Community Access Roads				9,840.30
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,840.30
LCII: Anamwany				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,840.30
<i>Lower Local Services</i>				
Sector: Education				176,246.42
LG Function: Pre-Primary and Primary Education				58,358.82
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				8,413.14
LCII: Akongomit				
Retention on construction of 4 stance VIP latrine at Adwala PS	Adwala PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	600.00
LCII: Anamwany				
Construction of two stance latrine at Agwenonywal PS	Agwenonywal PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	7,813.14
Output: PRDP-Latrine construction and rehabilitation				20,000.00
LCII: Agikdak				
Construction of 5 stance drainable VIP latrine at Awelo PS	Awelo PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,945.68
LCII: Akongomit				
Awelo PS	Awelo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	7,776.97
Adwala PS	Adwala primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	10,163.60

Vote: 564 Amolatar 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: Anamwany				
Anamwany PS	Anamwany Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,002.55
LCII: Atomoro				
Atomoro PS	Atomoro Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,002.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				117,887.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				70,000.00
LCII: Akongomit				
Construction of examination room at Amolatar Secondary School	Awelo SSS	Unspent balances – Conditional Grants	231001 Non Residential buildings (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,887.60
LCII: Atero				
Awelo secondary		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	47,887.60
<i>Lower Local Services</i>				
Sector: Health				3,940.13
LG Function: Primary Healthcare				3,940.13
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,940.13
LCII: Anamwany				
PHC non -wage transfers to LLU		Conditional Grant to PHC - development	263101 LG Conditional grants	3,940.13
<i>Lower Local Services</i>				
Sector: Water and Environment				85,157.48
LG Function: Rural Water Supply and Sanitation				85,157.48
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				85,157.48
LCII: Akongomit				
Constructions of boreholes/deep wells in all sub counties using committed funds	Barayom Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
LCII: Anywali				
Constructions of boreholes/deep wells in all sub counties using committed funds	Oketocen village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
LCII: Odyedo				
Rehabilitation of 17 boreholes	Rehabilitation of 15 boreholes to be located later	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	40,157.48
<i>Capital Purchases</i>				
Sector: Social Development				5,378.00

Vote: 564 Amolatar 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>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00
LCII: Odyedo				
Awelo s/c	Odyedo	LGMSD (Former LGDP)	263334 Conditional transfers for community development	5,378.00
<i>Lower Local Services</i>				
LCIII: Etam		<i>LCIV: kioga</i>		282,721.44
Sector: Works and Transport				123,753.03
<i>LG Function: District, Urban and Community Access Roads</i>				<i>123,753.03</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,850.19
LCII: Etam				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,850.19
Output: District Roads Maintainence (URF)				119,902.84
LCII: Not Specified				
Graveling of district roads	Graveeling of district roads 68.5 km	Other Transfers from Central Government	263102 LG Unconditional grants	119,902.84
<i>Lower Local Services</i>				
Sector: Education				105,215.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,215.32</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				68,000.00
LCII: Etam				
Construction of classroom block at Etam PS	Etam PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	68,000.00
Output: Latrine construction and rehabilitation				600.00
LCII: Not Specified				
payment of retention for the construction of 4 stance VIP latrine at N otieke PS	N otike PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	600.00
Output: PRDP-Latrine construction and rehabilitation				600.00
LCII: Etam				
Retentiontion for construction of 4 stance VIP latrine at Etam PS	Etam PS	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,015.32
LCII: Abwockwar				
Abwockwar PS	Abwockwar Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,002.55
LCII: Anamido				
Anamido PS	Anamido Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,002.55

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Arwot				
Burkwoyo PS	Burkwoyo Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,002.55
LCII: Chakwara				
Chakwara PS	Chakwara Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,002.55
LCII: Etam				
Otike PS	Otike Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,002.55
Etam PS	Etam Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	6,002.55
Lower Local Services				
Sector: Health				10,123.28
LG Function: Primary Healthcare				10,123.28
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,900.82
LCII: Chakwara				
PHC Non-Wage transfer to LLU	Etam H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	9,900.82
Output: Standard Pit Latrine Construction (LLS.)				222.46
LCII: Etam				
Copmletion of VIP Latrine at Etam HC III	Etam HC III	Other Transfers from Central Government	263201 LG Conditional grants	222.46
Lower Local Services				
Sector: Water and Environment				38,250.00
LG Function: Rural Water Supply and Sanitation				38,250.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				38,250.00
LCII: Anamido				
Constructions of boreholes/deep wells in all sub counties using committed funds	Alokiwinyo Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
LCII: Arwot				
Payment on retention for 15 boreholes drilled in FY 2014/15	District water office	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	15,750.00
Capital Purchases				
Sector: Social Development				5,379.81
LG Function: Community Mobilisation and Empowerment				5,379.81
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				5,379.81
LCII: Etam				
Etam S/C	Etam Parish	LGMSD (Former LGDP)	263334 Conditional transfers for community development	5,379.81
Lower Local Services				
LCIII: Muntu		LCIV: Kioga		288,079.21
Sector: Works and Transport				157,708.99
LG Function: District, Urban and Community Access Roads				157,708.99

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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>				
Output: Rural roads construction and rehabilitation				149,400.00
LCII: Odyak				
Labor base rehabilitation of Odyak -Agikdak road	From Odyak trading center to Agikdak Trading Centre to Otangocinge trading centre 5km	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	149,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,308.99
LCII: Odyak				
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,308.99
<i>Lower Local Services</i>				
Sector: Education				27,615.61
LG Function: Pre-Primary and Primary Education				27,615.61
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,615.61
LCII: Abarler				
Abaler PS	Abaler Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,523.12
LCII: Muntu				
Muntu Township PS	Muntu TownShip Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,523.12
Muntu PS	Muntu primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,523.12
LCII: Nakatiti				
Kitaleba PS	Kitaleb Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,523.12
LCII: Odyak				
Alelangao PS	Alelangao Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,523.12
<i>Lower Local Services</i>				
Sector: Health				4,650.51
LG Function: Primary Healthcare				4,650.51
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Nakatiti				
PHC Non-Wage transfer to LLU	Nakatiti H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,650.51
<i>Lower Local Services</i>				
Sector: Water and Environment				51,703.11
LG Function: Rural Water Supply and Sanitation				51,703.11
<i>Capital Purchases</i>				
Output: Other Capital				14,750.00
LCII: Muntu				
Construction of VIP latrine at Muntu market	Construction of VIP at Muntu S/C market	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	14,750.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				36,953.11
LCII: Alyecmeda				
Constructions of boreholes/deep wells in all sub counties using committed funds	Nakatiti Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
LCII: Olyaka				
Constructions of boreholes/deep wells in all sub counties using committed funds	Muntu S/c Hqs	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	14,453.11
<i>Capital Purchases</i>				
Sector: Social Development				5,378.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,378.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,378.00
LCII: Nakatiti				
Muntu S/C	Nakatiti parish	LGMSD (Former LGDP)	263334 Conditional transfers for community development	5,378.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				41,023.00
<i>LG Function: Local Government Planning Services</i>				<i>41,023.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				41,023.00
LCII: Muntu				
Completion of one staff house at Muntu subcounty	Muntu Sub County	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	41,023.00
<i>Capital Purchases</i>				
LCIII: Namasale		<i>LCIV: kioga</i>		240,280.06
Sector: Works and Transport				113,505.35
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,505.35</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				9,155.53
LCII: Bangaladesh				
Retention for rehabilitation of bangaladesh L/Site - Kitangira TC, Acii TC, via Aguludia PS	Bangaladesh to Aguludia PS	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	7,801.53
LCII: Not Specified				
Retention on swam filling of muchomole swamp	Acii parish , namaslale sub county	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	1,354.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,349.82
LCII: Nabweyo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of URF to LLGs	S/C HQ	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,349.82
Output: District Roads Maintainence (URF)				98,000.00
LCII: Nabweyo				
Gravelling of Nabweyo -Gojwe L/Site road	Nabweyo to Gojwe landing site road 7km	Other Transfers from Central Government	263102 LG Unconditional grants	98,000.00
<i>Lower Local Services</i>				
Sector: Education				44,444.51
LG Function: Pre-Primary and Primary Education				44,444.51
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,444.51
LCII: Acii				
Acii PS	Acii primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,236.47
LCII: Awikori				
Aguludia PS	Aguludia Primaray School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,236.47
Awikori PS	Awikori Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,236.47
LCII: Bangladesh				
Bangladesh PS	Bangladesh Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	7,789.21
LCII: Izigwe				
Aninolal PS	Aninolal Primaray School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,236.47
Burakwana PS	Burakwana Primaray School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,236.47
LCII: Nabweyo				
Nabweyo PS	Nabweyo Primaray School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,236.47
LCII: Olyaka				
Olyaka PS	Olyaka Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	5,236.47
<i>Lower Local Services</i>				
Sector: Health				16,969.92
LG Function: Primary Healthcare				16,969.92
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				2,419.07
LCII: Acii				
Renovation of OPD block at Acii HC II	Acii HC II	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	2,419.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,550.85
LCII: Acii				
PHC Non-Wage transfer to LLU	Acii H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,650.51

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabweyo				
PHC Non-Wage transfer to LLU	Namasale H/C III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	9,900.34
Lower Local Services				
Sector: Water and Environment				65,360.27
LG Function: Rural Water Supply and Sanitation				65,360.27
Capital Purchases				
Output: Borehole drilling and rehabilitation				45,000.00
LCII: Adonyoimo				
Constructions of boreholes/deep wells in all sub counties using committed funds	Atoo Lit Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
LCII: Nabweyo				
Constructions of boreholes/deep wells in all sub counties using committed funds	Acolam Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,500.00
Output: PRDP-Borehole drilling and rehabilitation				20,360.27
LCII: Olyaka				
Construction (hydrological survey/siting, drilling and installation) of deep well/borehole	Acii Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,360.27
Capital Purchases				
LCIII: Namasale Town Council		LCIV: kioga		188,730.27
Sector: Education				172,755.93
LG Function: Pre-Primary and Primary Education				24,512.99
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				24,512.99
LCII: Central				
Namasale PS	Namasale Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	12,256.49
LCII: Wabinua				
Wabinua PS	Wabinua Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	12,256.49
Lower Local Services				
LG Function: Secondary Education				50,242.47
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				50,242.47
LCII: Central				
Namasale seed School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	50,242.47
Lower Local Services				
LG Function: Skills Development				98,000.47
Lower Local Services				
Output: Tertiary Institutions Services (LLS)				98,000.47
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namasale Technical School	Namasale technical School	Conditional Transfers for Non Wage Technical Institutes	321457 Conditional Transfers for Non Wage Technical & Farm Schools	98,000.47
<i>Lower Local Services</i>				
Sector: Health				5,217.34
LG Function: Primary Healthcare				5,217.34
<i>Capital Purchases</i>				
Output: Other Capital				566.83
LCII: Aweipeko				
Completion of placenta Pit at Biko HC II	Biko HC II	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	566.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,650.51
LCII: Aweipeko				
PHC Non-Wage transfer to LLU	Biko H/C II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	4,650.51
<i>Lower Local Services</i>				
Sector: Social Development				10,757.00
LG Function: Community Mobilisation and Empowerment				10,757.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,757.00
LCII: Aweipeko				
Namasale TC	Aweipeko ward	LGMSD (Former LGDP)	263334 Conditional transfers for community development	10,757.00
<i>Lower Local Services</i>				